



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

Finance Accounts (Vol-II) 2024-25



उत्तराखण्ड शासन

Government of Uttarakhand

FINANCE ACCOUNTS (VOL-II)

for the year 2024-25

Government of Uttarakhand

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PART-I

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals			
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
RECEIPT HEADS (REVENUE ACCOUNT)				
A-	TAX REVENUE-			
(a)-	Goods and Services Tax-			
0005-	Central Goods and Services Tax (CGST)-			
901-	Share of net proceeds assigned to States	4,20,201.00	3,83,237.00	(+)9.65
	Total- 0005	4,20,201.00	3,83,237.00	(+)9.65
0006-	State Goods and Services Tax (SGST)-			
101-	Tax	5,46,006.62	4,91,853.75	(+)11.01
102-	Interest	7,698.82	18,641.68	(-)58.70
103-	Penalty	1,757.25	1,430.63	(+)22.83
104-	Fees	18,316.30	17,355.37	(+)5.54
105-	Input Tax Credit cross utilisation of SGST and IGST	1,80,857.80	1,49,113.73	(+)21.29
106-	Apportionment of IGST-Transfer-in of Tax Component to SGST	1,69,257.97	1,55,226.35	(+)9.04
107-	Apportionment of IGST-Transfer-in of Interest Component to SGST	947.66	367.33	(+)157.99
108-	Apportionment of IGST-Transfer-in of Penalty	163.31	...	...
110-	Advance Apportionment from IGST	...	(-)5,940.00	...
500-	Receipts awaiting transfer to other Minor Heads	512.33	499.76	(+)2.52
800-	Other Receipts	892.92	1,157.29	(-)22.84
	Total- 0006	9,26,410.98	8,29,705.89	(+)11.66
	Total- (a) Goods and Services Tax	13,46,611.98	12,12,942.89	(+)11.02
(b)-	Taxes on Income and Expenditure-			
0020-	Corporation Tax-			
901-	Share of net proceeds assigned to States	4,08,254.00	3,79,028.00	(+)7.71
	Total- 0020	4,08,254.00	3,79,028.00	(+)7.71

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
A- TAX REVENUE-contd.			
(b) Taxes on Income and Expenditure - conclud.			
0021- Taxes on Income other than Corporation Tax-			
901- Share of net proceeds assigned to States	5,20,632.00	4,37,728.00	(+)18.94
Total- 0021	5,20,632.00	4,37,728.00	(+)18.94
0023- Hotel Receipts Tax-			
800- Other Receipts	9.74	(-)43.50	(-)122.39
Total- 0023	9.74	(-)43.50	(-)122.39
Total- (b) Taxes on Income and Expenditure	9,28,895.74	8,16,712.50	(+)13.74
(c)- Taxes on Property, Capital and Other Transactions-			
0029- Land Revenue-			
101- Land Revenue/ Tax	635.41	485.96	(+)30.75
103- Rates and Cesses on Land	4.84	2.61	(+)85.44
105- Receipts from sale of Government Estates	510.08	170.14	(+)199.80
800- Other Receipts	725.61	733.09	(-)1.02
Total- 0029	1,875.94	1,391.80	(+)34.79
0030- Stamps and Registration Fees-			
01- Stamps-Judicial-			
101- Court Fees realised in Stamps	1,683.75	2,685.10	(-)37.29
102- Sale of Stamps	359.23	519.96	(-)30.91
800- Other Receipts	685.70	31.97	(+)2,044.82
901- Deduct Refunds	(-)0.22	...	...
Total- 01	2,728.46	3,237.03	(-)15.71

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
A- TAX REVENUE-contd.			
(c) Taxes on Property, Capital and Other Transactions - conclud.			
0030- Stamps and Registration Fees - conclud.			
<i>02- Stamps-Non-Judicial-</i>			
102- Sale of Stamps	2,11,429.20	1,96,421.88	(+)7.64
103- Duty on Impressing of Documents	633.57	726.94	(-)12.84
800- Other Receipts	575.38	762.59	(-)24.55
901- Deduct payments to local bodies of net proceeds on duty levied by them on transfer of property	(-)3.82	...	...
<i>Total- 02</i>	2,12,634.33	1,97,911.41	(+)7.44
<i>03- Registration Fees-</i>			
104- Fees for registering documents	44,644.46	41,722.86	(+)7.00
800- Other Receipts	183.20	324.31	(-)43.51
<i>Total- 03</i>	44,827.66	42,047.17	(+)6.61
Total- 0030	2,60,190.45	2,43,195.61	(+)6.99
Total- (c) Taxes on Property, Capital and Other Transactions	2,62,066.39	2,44,587.41	(+)7.15
(d) Taxes on Commodities and Services Other than Goods and Services Tax-			
0037- Customs-			
901- Share of net proceeds assigned to States	73,198.00	44,254.00	(+)65.40
Total- 0037	73,198.00	44,254.00	(+)65.40

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
A- TAX REVENUE-contd.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.			
0038- Union Excise Duties -			
<i>01- Shareable Duties-</i>			
901- Share of net proceeds assigned to States	14,090.00	16,746.00	(-)15.86
<i>Total- 01</i>	14,090.00	16,746.00	(-)15.86
Total- 0038	14,090.00	16,746.00	(-)15.86
0039- State Excise-			
101- Country Spirits	76,938.21	71,422.55	(+)7.72
102- Country fermented Liquors	0.03	...	...
103- Malt Liquor	50,523.71	47,412.93	(+)6.56
104- Liquor	400.96	147.75	(+)171.38
105- Foreign Liquors and spirits	2,80,902.91	2,63,654.51	(+)6.54
106- Commercial and denatured spirits and medicated wines	1.09	1.82	(-)40.11
107- Medicinal and toilet preparations containing alcohol, opium, etc.	0.04	0.72	(-)94.44
108- Opium, hemp and other drugs	28.82	28.04	(+)2.78
150- Fines and confiscations	1,256.37	547.07	(+)129.65
800- Other Receipts	26,478.60	21,461.81	(+)23.38
900- Deduct-Refunds	(-)325.85	(-)618.67	(-)47.33
Total- 0039	4,36,204.89	4,04,058.53	(+)7.96
0040- Taxes on Sales, Trade etc.-			
101- Receipts under Central Sales Tax Act	890.34	2,922.29	(-)69.53
102- Receipts under State Sales Tax Act	2,38,635.70	2,50,468.20	(-)4.72

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
A- TAX REVENUE-contd.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - contd.			
0040- Taxes on Sales, Trade etc. - conclud.			
103- Tax on sale of Motor Spirits and Lubricants	55.81	22.87	(+)144.03
106- Tax on Purchase of Sugarcane	67.45	1.74	(+)3,776.44
800- Other Receipts	23,025.29	385.11	(+)5,878.89
900- Deduct Refunds	(-)1,998.34	(-)1,872.89	(+)6.70
Total- 0040	2,60,676.25	2,51,927.32	(+)3.47
0041- Taxes on Vehicles-			
101- Receipts under the Indian Motor Vehicles Act	87,479.18	1,05,146.64	(-)16.80
102- Receipts under the State Motor Vehicles Taxation Acts	22,719.76	25,912.30	(-)12.32
800- Other Receipts	37,219.79	7,909.34	(+)370.58
900- Deduct-Refunds	(-)7.85	(-)1.70	(+)361.76
Total- 0041	1,47,410.88	1,38,966.58	(+)6.08
0042- Taxes on Goods and Passengers-			
102- Tolls on Roads	0.03	...	...
Total- 0042	0.03	...	...
0043- Taxes and Duties on Electricity-			
101- Taxes on consumption and sale of Electricity	36,194.24	33,190.28	(+)9.05
102- Fees under the Indian Electricity Rules	295.21	193.36	(+)52.67
103- Fees for the electrical inspection of cinemas	5.19	4.62	(+)12.34
800- Other Receipts	7.68	6.94	(+)10.66
900- Deduct Refunds	...	(-)0.13	...
Total- 0043	36,502.32	33,395.07	(+)9.30

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
A- TAX REVENUE - conclud.			
(d) Taxes on Commodities and Services Other than Goods and Services Tax - conclud.			
0044- Service Tax-			
901- Share of net proceeds assigned to States	44.00	234.00	(-)81.20
Total- 0044	44.00	234.00	(-)81.20
0045- Other Taxes and Duties on Commodities and Services-			
101- Entertainment Tax	15.33	35.78	(-)57.15
102- Betting tax	0.12	...	...
110- Receipts under the Water (Prevention and Control of Pollution) Cess Act	18,575.45	21,862.94	(-)15.04
901- Share of net proceeds assigned to States	2,317.00	1,548.00	(+)49.68
Total- 0045	20,907.90	23,446.72	(-)10.83
Total- (d) Taxes on Commodities and Services Other than Goods and Services Tax	9,89,034.27	9,13,028.22	(+)8.32
Total- A-TAX REVENUE	35,26,608.38	31,87,271.02	(+)10.65

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE-			
(b)- Interest Receipts, Dividends and Profits-			
0049- Interest Receipts-			
<i>01- Interest from State Governments-</i>			
800- Miscellaneous interest receipts	2,383.49	785.06	(+)203.61
<i>Total- 01</i>	2,383.49	785.06	(+)203.61
<i>04- Interest Receipts of State / Union Territory Governments with Legislature-</i>			
103- Interest from Departmental Commercial Undertakings	...	472.14	(-)100.00
110- Interest realised on investment of Cash balances	3,762.84	2,397.19	(+)56.97
191- Interest from Local Bodies	(-)0.55	174.06	(-)100.32
195- Interest from Co-operative Societies	5,205.26	2,158.06	(+)141.20
800- Other Receipts	4,302.68	6,590.03	(-)34.71
801- Interest or other earnings from Grantee on unspent balances	917.65	...	...
<i>Total- 04</i>	14,187.88	11,791.48	(+)20.32
Total- 0049	16,571.37	12,576.54	(+)31.76
0050- Dividends and Profits-			
200- Dividends from other investments	2,110.22	2,519.70	(-)16.25
Total- 0050	2,110.22	2,519.70	(-)16.25
Total- (b) Interest Receipts, Dividends and Profits	18,681.59	15,096.24	(+)23.75
(c)- Other Non-Tax Revenue-			
(i)- General Services-			
0051- Public Service Commission-			
105- State PSC Examination Fees	272.38	609.15	(-)55.29
800- Other Receipts	1,197.79	163.39	(+)633.09

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0051- Public Service Commission - conclud.			
900- Deduct-Refunds	(-)16.96	...	...
Total- 0051	1,453.21	772.54	(+)88.11
0055- Police-			
101- Police supplied to other Governments	595.62	1,574.95	(-)62.18
102- Police supplied to other parties	0.41	0.84	(-)51.19
103- Fees, Fines and forfeitures	995.78	1,019.74	(-)2.35
104- Receipts under Arms Act	231.47	234.05	(-)1.10
105- Receipts of State-Head-quarters Police	476.30	186.41	(+)155.51
800- Other Receipts	1,481.48	1,350.44	(+)9.70
900- Deduct-Refunds	(-)4.80	(-)8.60	(-)44.19
Total- 0055	3,776.26	4,357.83	(-)13.35
0056- Jails-			
102- Sale of Jail Manufactures	8.88	28.86	(-)69.23
501- Services and Service Fees	0.17	...	...
800- Other Receipts	1,233.81	71.63	(+)1,622.48
Total- 0056	1,242.86	100.49	(+)1,136.80
0058- Stationery and Printing-			
102- Sale of Gazettes etc.	18.03	27.02	(-)33.27
200- Other Press receipts	138.03	297.82	(-)53.65
800- Other Receipts	10.61	3.61	(+)193.91
Total- 0058	166.67	328.45	(-)49.26

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0059- Public Works-			
<i>01- Office Buildings-</i>			
011- Rents	16.22	10.80	(+)50.19
103- Recovery of percentage charges	44.81	41.44	(+)8.13
800- Other Receipts	5,133.28	7,407.89	(-)30.71
<i>Total- 01</i>	5,194.31	7,460.13	(-)30.37
<i>80- General-</i>			
103- Recovery of percentage charges	1,671.58	641.80	(+)160.45
<i>Total- 80</i>	1,671.58	641.80	(+)160.45
Total- 0059	6,865.89	8,101.93	(-)15.26
0070- Other Administrative Services-			
<i>01- Administration of Justice-</i>			
102- Fines and Forfeitures	2,494.23	2,389.66	(+)4.38
501- Services and Service Fees	165.68	393.79	(-)57.93
800- Other Receipts	1,069.28	100.81	(+)960.69
<i>Total- 01</i>	3,729.19	2,884.26	(+)29.29
<i>02- Elections-</i>			
101- Sale proceeds of election forms and documents	...	0.03	(-)100.00
104- Fees, Fines and Forfeitures	33.41	15.16	(+)120.38
105- Contributions to-wards issue of voter identity cards	2.03	...	...
800- Other Receipts	1.22	3.53	(-)65.44

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(i) General Services - contd.			
0070- Other Administrative Services - conclud.			
<i>02- Elections -</i>			
900- Deduct - Refunds	(-)0.50	(-)1.00	(-)50.00
<i>Total- 02</i>	36.16	17.72	(+)104.06
<i>60- Other Services-</i>			
101- Receipts from the Central Government for administration of Central Acts and Regulations	7.83	...	...
103- Receipts under Explosives Act	22.85	21.15	(+)8.04
105- Home Guards	50.74	38.41	(+)32.10
109- Fire Protection and Control	37.00	209.70	(-)82.36
118- Receipts under Right to Information Act, 2005	23.78	13.48	(+)76.41
119- Penalties for Deficiency in Public Services	188.14	760.86	(-)75.27
800- Other Receipts	3,581.86	8,233.02	(-)56.49
900- Deduct-Refunds	(-)345.08	(-)232.38	(+)48.50
<i>Total- 60</i>	3,567.12	9,044.24	(-)60.56
Total- 0070	7,332.47	11,946.22	(-)38.62
0071- Contributions and Recoveries towards Pension and Other Retirement Benefits-			
<i>01- Civil-</i>			
101- Subscriptions and Contributions	3,332.94	13,844.07	(-)75.93
117- Defined contribution Pension Scheme for Govt. Employees	...	16.14	(-)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals			
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
B- NON TAX REVENUE - contd.				
(c) Other Non-Tax Revenue - contd.				
(i) General Services - conclud.				
0071- Contributions and Recoveries towards Pension and Other Retirement Benefits - conclud.				
<i>01- Civil -</i>				
800- Other Receipts	1,15,587.86 ¹	1,52,341.73	(-)24.13	
900- Deduct-Refunds	(-)0.59	...	...
	<i>Total- 01</i>	1,18,920.21	1,66,201.94	(-)28.45
	Total- 0071	1,18,920.21	1,66,201.94	(-)28.45
0075- Miscellaneous General Services-				
101- Unclaimed Deposits	86.82	...	...
105- Sale of Land and property	1,357.26	1,469.65	(-)7.65	
108- Guarantee Fees	0.09	23.27	(-)99.61	
800- Other Receipts	2,240.95	871.47	(+)157.15	
900- Deduct-Refunds	(-)143.78	(-)90.20	(+)59.40	
	Total- 0075	3,541.34	2,274.19	(+)55.72
	Total- (i) General Services	1,43,298.91	1,94,083.59	(-)26.17
(ii)- Social Services-				
0202- Education, Sports, Art and Culture-				
<i>01- General Education-</i>				
101- Elementary Education	502.06	3,962.58	(-)87.33	
102- Secondary Education	16,155.87	14,467.98	(+)11.67	
103- University and Higher Education	1,020.12	4,089.78	(-)75.06	
105- Languages Development	23.30	21.93	(+)6.25	

¹This includes an amount of ₹ 1,14,097.00 lakh of pension apportionment received during the year.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0202- Education, Sports, Art and Culture - conclud.			
<i>01- General Education - conclud.</i>			
600- General	29.32	88.64	(-)66.92
800- Other Receipts	636.79	144.91	(+)339.44
900- Deduct-Refunds	(-)1.48	(-)0.20	(+)640.00
<i>Total- 01</i>	18,365.98	22,775.62	(-)19.36
<i>02- Technical Education-</i>			
101- Tutions and other fees	491.84	958.23	(-)48.67
800- Other Receipts	113.02	186.46	(-)39.39
<i>Total- 02</i>	604.86	1,144.69	(-)47.16
<i>03- Sports and Youth Services-</i>			
101- Physical Education-Sports and Youth Welfare	1,283.40	37.95	(+)3,281.82
800- Other Receipts	65.51	84.37	(-)22.35
<i>Total- 03</i>	1,348.91	122.32	(+)1,002.77
<i>04- Art and Culture-</i>			
101- Archives and Museums	11.97	3.61	(+)231.58
800- Other Receipts	24.09	644.08	(-)96.26
<i>Total- 04</i>	36.06	647.69	(-)94.43
Total- 0202	20,355.81	24,690.32	(-)17.56

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- <i>NON TAX REVENUE - contd.</i>			
(c) <i>Other Non-Tax Revenue - contd.</i>			
(ii) <i>Social Services - contd.</i>			
0210- Medical and Public Health-			
<i>01- Urban Health Services-</i>			
020- Receipts from Patients for hospital and dispensary services	1,270.78	1,447.37	(-)12.20
101- Receipts from Employees State Insurance Scheme	22,938.58	11,707.28	(+)95.93
800- Other Receipts	2,105.31	1,007.30	(+)109.01
<i>Total- 01</i>	26,314.67	14,161.95	(+)85.81
<i>03- Medical Education, Training and Research-</i>			
101- Ayurveda	...	2.21	(-)100.00
102- Homeopathy	3.70	12.25	(-)69.80
105- Allopathy	5,492.10	4,311.15	(+)27.39
<i>Total- 03</i>	5,495.80	4,325.61	(+)27.05
<i>04- Public Health-</i>			
102- Sale of Sera/Vaccine	1.94	...	...
103- Fee and Fine	7.55	0.25	(+)2,920.00
104- Fees and Fines etc.	1,093.28	1,715.05	(-)36.25
105- Receipts from Public Health Laboratories	4.47	1.99	(+)124.62
501- Services and Service Fees	328.19	418.60	(-)21.60
800- Other Receipts	146.27	93.62	(+)56.24
<i>Total- 04</i>	1,581.70	2,229.51	(-)29.06
Total- 0210	33,392.17	20,717.07	(+)61.18

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0211- Family Welfare-			
800- Other Receipts	73.05	8.16	(+)795.22
Total- 0211	73.05	8.16	(+)795.22
0215- Water Supply and Sanitation-			
01- Water Supply-			
103- Receipts from Urban water supply schemes	389.70	5,845.48	(-)93.33
<i>Total- 01</i>	389.70	5,845.48	(-)93.33
Total- 0215	389.70	5,845.48	(-)93.33
0216- Housing-			
01- Government Residential Buildings-			
106- General Pool Accommodation	558.60	550.98	(+)1.38
107- Police Housing	170.57	126.58	(+)34.75
900- Deduction Refunds	(-)0.59	...	...
<i>Total- 01</i>	728.58	677.56	(+)7.53
Total- 0216	728.58	677.56	(+)7.53
0217- Urban Development-			
03- Integrated Development of Small and Medium Towns-			
800- Other receipts	93.93	726.81	(-)87.08
<i>Total- 03</i>	93.93	726.81	(-)87.08
Total- 0217	93.93	726.81	(-)87.08

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - contd.			
0220- Information and Publicity-			
60- Others-			
800- Other Receipts	16.83	22.61	(-)25.56
<i>Total- 60</i>	16.83	22.61	(-)25.56
Total- 0220	16.83	22.61	(-)25.56
0230- Labour and Employment-			
101- Receipts under Labour laws	42.84	17.70	(+)142.03
102- Fees for registration of Trade Unions	103.68	73.16	(+)41.72
103- Fees for inspection of Steam Boilers	56.42	55.96	(+)0.82
104- Fees realised under Factory's Act	675.04	581.77	(+)16.03
105- Examination fees under Mines Act	11.80	8.94	(+)31.99
106- Fees under Contract Labour (Regulation and Abolition Rules)	323.24	237.63	(+)36.03
800- Other Receipts	349.76	248.76	(+)40.60
Total- 0230	1,562.78	1,223.92	(+)27.69
0235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
800- Other Receipts	1,242.50	10,560.06	(-)88.23
<i>Total- 60</i>	1,242.50	10,560.06	(-)88.23
Total- 0235	1,242.50	10,560.06	(-)88.23

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- NON TAX REVENUE - contd.			
(c) Other Non-Tax Revenue - contd.			
(ii) Social Services - conclud.			
0250- Other Social Services -			
102- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and	1,786.77	1,889.86	(-)5.45
800- Other Receipts	165.67	184.96	(-)10.43
Total- 0250	1,952.44	2,074.82	(-)5.90
Total- (ii) Social Services	59,807.79	66,546.81	(-)10.13
(iii)- Economic Services-			
0401- Crop Husbandry-			
104- Receipts from Agricultural Farms	8.25	3.70	(+)122.97
107- Receipts from Plant Protection Services	6.53	7.62	(-)14.30
108- Receipts from Commercial Crops	170.23	96.91	(+)75.66
119- Receipts from Horticulture and Vegetable crops	106.35	93.60	(+)13.62
800- Other Receipts	1,136.29	603.49	(+)88.29
Total- 0401	1,427.65	805.32	(+)77.28
0403- Animal Husbandry-			
102- Receipts from Cattle and Buffalo development	0.75	2.49	(-)69.88
103- Receipts from Poultry development	0.04	0.05	(-)20.00
105- Receipts from Piggery development	16.60	17.07	(-)2.75
106- Receipts from Fodder and Feed development	0.09	0.02	(+)350.00
108- Receipts from other live stock development	0.02	0.34	(-)94.12
501- Services and Service Fees	99.58	158.11	(-)37.02

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads		Actuals		
		2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B-	NON TAX REVENUE - contd.			
(c)	Other Non-Tax Revenue - contd.			
(iii)	Economic Services - contd.			
0403-	Animal Husbandry - conclud.			
800-	Other Receipts	112.92	87.12	(+)29.61
	Total- 0403	230.00	265.20	(-)13.27
0404-	Dairy Development-			
102-	Receipts from Dairy Development Projects	87.02	188.24	(-)53.77
800-	Other Receipts	11.75	6.61	(+)77.76
	Total- 0404	98.77	194.85	(-)49.31
0405-	Fisheries-			
103-	Sale of fish, fish seeds etc.	...	0.04	(-)100.00
800-	Other Receipts	15.45	1.47	(+)951.02
	Total- 0405	15.45	1.51	(+)923.18
0406-	Forestry and Wild Life-			
01-	Forestry-			
101-	Sale of timber and other forest produce	43,526.68	39,259.87	(+)10.87
102-	Receipts from social and farm forestries	14.01	2.51	(+)458.17
103-	Receipts from environmental forestry	0.26	0.04	(+)550.00
800-	Other Receipts	14,449.64	15,898.25	(-)9.11
900-	Deduct-Refunds	...	(-)7.40	...
	Total- 01	57,990.59	55,153.27	(+)5.14
	Total- 0406	57,990.59	55,153.27	(+)5.14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads		Actuals		
		2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
<i>B-</i>	<i>NON TAX REVENUE - contd.</i>			
<i>(c)</i>	<i>Other Non-Tax Revenue - contd.</i>			
<i>(iii)</i>	<i>Economic Services - contd.</i>			
0408-	Food Storage and Warehousing-			
101-	Food	0.01	...	...
800-	Other Receipts	12.89	22.46	(-)42.61
	Total- 0408	12.90	22.46	(-)42.56
0425-	Co-operation-			
101-	Audit Fees	0.02	0.05	(-)60.00
800-	Other Receipts	4,150.78	6,481.67	(-)35.96
	Total- 0425	4,150.80	6,481.72	(-)35.96
0435-	Other Agricultural Programmes-			
104-	Soil and Water Conservation	0.32	...	...
800-	Other Receipts	1.74	5.97	(-)70.85
	Total- 0435	2.06	5.97	(-)65.49
0515-	Other Rural Development Programmes-			
101-	Receipts Under Panchayati Raj Acts	57.76	62.51	(-)7.60
102-	Receipts from community development Projects	341.47	500.42	(-)31.76
800-	Other Receipts	412.41	496.61	(-)16.95
	Total- 0515	811.64	1,059.54	(-)23.40
0700-	Major Irrigation-			
<i>01-</i>	<i>Upper Ganga Canal-</i>			
101-	Sale of Water for Irrigation Purposes	0.04	0.19	(-)78.95
800-	Other Receipts	27.59	27.26	(+)1.21

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals			
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
B- <i>NON TAX REVENUE - contd.</i>				
(c) <i>Other Non-Tax Revenue - contd.</i>				
(iii) <i>Economic Services - contd.</i>				
0700- Major Irrigation - conclud.				
01- <i>Upper Ganga Canal - conclud.</i>				
	<i>Total- 01</i>	27.63	27.45	(+0.66)
02- <i>Eastern Yamuna Canal-</i>				
110- Other items	0.03	...	...
800- Other Receipts	0.85	...	...
	<i>Total- 02</i>	0.88
	Total- 0700	28.51	27.45	(+3.86)
0701- Medium Irrigation-				
01- <i>Tumariya Canal-</i>				
101- Sale of water for irrigation purposes	49.18	107.56	(-)54.28	
103- Sale of water for other purposes	13.04	14.77	(-)11.71	
104- Sale proceeds from canal plantations	12.18	2.75	(+342.91)	
110- Other Items	216.56	239.16	(-)9.45	
800- Other Receipts	35.00	4.44	(+688.29)	
	<i>Total- 01</i>	325.96	368.68	(-)11.59
02- <i>Haripura Reservoir-</i>				
101- Sale of water for irrigation purposes	25.06	21.93	(+14.27)	
103- Sale of water for other purposes	...	0.80	(-)100.00	
104- Sale proceeds from canal plantations	3.07	8.32	(-)63.10	
108- Indirect Receipts	0.10	0.43	(-)76.74	

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- <i>NON TAX REVENUE - contd.</i>			
(c) <i>Other Non-Tax Revenue - contd.</i>			
(iii) <i>Economic Services - contd.</i>			
0701- <i>Medium Irrigation - conclud.</i>			
02- <i>Haripura Reservoir - conclud.</i>			
110- Other Items	21.26	15.29	(+)39.05
800- Other Receipts	2.76	0.22	(+)1,154.55
<i>Total- 02</i>	52.25	46.99	(+)11.19
03- <i>Bore Reservoir-</i>			
101- Sale of water for irrigation purposes	0.52	1.65	(-)68.48
103- Sale of water for other purposes	8.10	0.57	(+)1,321.05
110- Other Items	1.96	3.03	(-)35.31
800- Other Receipts	0.63	3.42	(-)81.58
<i>Total- 03</i>	11.21	8.67	(+)29.30
04- <i>Yamuna Pump Canal-</i>			
110- Other items	45.88	100.32	(-)54.27
800- Other Receipts	1,404.29	558.03	(+)151.65
<i>Total- 04</i>	1,450.17	658.35	(+)120.27
05- <i>Doon Canals-</i>			
101- Sale of water for irrigaiton purposes	68.24	58.15	(+)17.35
103- Sale of water for other purposes	19.99	39.94	(-)49.95
110- Other items	0.33	0.59	(-)44.07
800- Other Receipts	17.45	0.05	(+)34,800.00
<i>Total- 05</i>	106.01	98.73	(+)7.37
Total- 0701	1,945.60	1,181.42	(+)64.68

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads		Actuals		
		2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B-	NON TAX REVENUE - contd.			
(c)	Other Non-Tax Revenue - contd.			
(iii)	Economic Services - contd.			
0702-	Minor Irrigation-			
01-	Surface Water-			
101-	Receipts from water tanks	5.57	15.35	(-)63.71
102-	Receipts from lift irrigation Schemes	1.91	7.65	(-)75.03
800-	Other Receipts	781.14	191.90	(+)307.06
	<i>Total- 01</i>	788.62	214.90	(+)266.97
02-	Groundwater-			
101-	Receipts form tube wells	68.03	63.80	(+)6.63
800-	Other Receipts	17.39	37.03	(-)53.04
	<i>Total- 02</i>	85.42	100.83	(-)15.28
	Total- 0702	874.04	315.73	(+)176.83
0801-	Power-			
01-	Hydel Generation-			
800-	Other Receipts	12,000.00	20,557.18	(-)41.63
	<i>Total- 01</i>	12,000.00	20,557.18	(-)41.63
05-	Transmission & Distribution-			
800-	Other Receipts	1,679.03	6.97	(+)23,989.38
	<i>Total- 05</i>	1,679.03	6.97	(+)23,989.38
	Total- 0801	13,679.03	20,564.15	(-)33.48

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- <i>NON TAX REVENUE - contd.</i>			
(c) <i>Other Non-Tax Revenue - contd.</i>			
(iii) <i>Economic Services - contd.</i>			
0810- Non Conventional Sources of Energy-			
800- Others	49.89	0.01	(+)4,98,800.00
Total- 0810	49.89	0.01	(+)4,98,800.00
0851- Village and Small Industries-			
101- Industrial Estates	5.17	27.34	(-)81.09
102- Small Scale Industries	2.72	2.42	(+)12.40
104- Handicrafts Industries	0.02	...	...
800- Other Receipts	414.91	3,191.42	(-)87.00
Total- 0851	422.82	3,221.18	(-)86.87
0852- Industries-			
80- <i>General-</i>			
800- Other Receipts	91.55	0.62	(+)14,666.13
<i>Total- 80</i>	91.55	0.62	(+)14,666.13
Total- 0852	91.55	0.62	(+)14,666.13
0853- Non-Ferrous Mining and Metallurgical Industries-			
101- Geological Survey of India	256.77	6.82	(+)3,664.96
102- Major Mineral concession Fees, Rents and Royalties	95,711.54	62,256.51	(+)53.74
104- Mines Department	320.16	82.92	(+)286.11
800- Other Receipts	7,770.58	2,237.79	(+)247.24
Total- 0853	1,04,059.05	64,584.04	(+)61.12

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
B- <i>NON TAX REVENUE - contd.</i>			
(c) <i>Other Non-Tax Revenue - contd.</i>			
(iii) <i>Economic Services - contd.</i>			
0875- Other Industries-			
02- <i>Other Industries-</i>			
800- Other Receipts	33.09	0.59	(+)5,508.47
<i>Total- 02</i>	33.09	0.59	(+)5,508.47
Total- 0875	33.09	0.59	(+)5,508.47
1053- Civil Aviation-			
501- Services and Service Fees	3,008.26	1,160.05	(+)159.32
Total- 1053	3,008.26	1,160.05	(+)159.32
1054- Roads and Bridges-			
102- Tolls on Roads	0.02	0.14	(-)85.71
Total- 1054	0.02	0.14	(-)85.71
1055- Road Transport-			
800- Other Receipts	297.79	7,403.48	(-)95.98
Total- 1055	297.79	7,403.48	(-)95.98
1452- Tourism-			
800- Other Receipts	5,711.10	1,636.24	(+)249.04
Total- 1452	5,711.10	1,636.24	(+)249.04
1456- Civil Supplies-			
800- Other Receipts	377.07	930.17	(-)59.46
Total- 1456	377.07	930.17	(-)59.46

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals			
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
B- <i>NON TAX REVENUE - conclud.</i>				
(c) <i>Other Non-Tax Revenue - conclud.</i>				
(iii) <i>Economic Services - conclud.</i>				
1475- Other General Economic Services-				
102- Patent Fees	0.35	1.12	(-)68.75	
103- Fees for Registration of Trade Marks	3.38	0.67	(+)404.48	
104- Receipts from certification marking and testing fees	0.41	1.34	(-)69.40	
106- Fees for stamping weights and measures	817.66	774.01	(+)5.64	
200- Regulation of other business undertakings	219.34	286.69	(-)23.49	
800- Other Receipts	5.39	3.58	(+)50.56	
900- Deduction Refunds	(-)0.20	(-)0.42	(-)52.38	
	Total- 1475	1,046.33	1,066.99	(-)1.94
	Total- (iii) Economic Services	1,96,364.01	1,66,082.10	(+)18.23
	Total- (c) Other Non-Tax Revenue	3,99,470.71	4,26,712.50	(-)6.38
	Total- B-NON TAX REVENUE	4,18,152.30	4,41,808.74	(-)5.35

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-Aid from Central Government-			
06- Centrally Sponsored Schemes-			
101- Central Assistance/Share			
Ministry of Health and Family Welfare			
Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	48,807.00	60,099.60	(-)18.79
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	2,689.00	0.00	...
National Ayush Mission (NAM)	2,441.12	3,234.38	(-)24.53
Human Resources in Health And Medical Education	900.00	50,250.00	(-)98.21
Infrastructure Maintanance	8,412.00	7,245.33	(+)16.10
Ministry of Environment, Forest, and Climate Change			
Intensification of Forest Management	144.93	190.53	(-)23.93
Biodiversity Conservation	24.98	122.04	(-)79.53
GIM-National Afforestation Programme	2,516.22	3,193.78	(-)21.21
Integrated Development of Wildlife Habitats	652.47	398.50	(+)63.73
Project Tiger and Elephant	1,823.23	1,495.52	(+)21.91
Compensatory Afforestation	0.00	31,213.12	(-)100.00
Ministry of Minority Affairs			
Pradhan Mantri Jan Vikas Karyakaram	9,900.00	1,896.00	(+)422.15

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-Aid from Central Government-			
06- Centrally Sponsored Schemes-			
101- Central Assistance/Share			
Ministry of Rural Development			
PMKSY	15,123.51	5,848.91	(+)158.57
MGNREG	19,421.91	16,882.25	(+)15.04
PMGSY	81,550.00	60,985.91	(+)33.72
National Rural Livelihood Mission	13,303.67	10,839.82	(+)22.73
Pradhan Mantri Awas Yojana (PMAY)-Rural	2,027.00	38,819.25	(-)94.79
Indira Gandhi National Widow Pension Scheme (IGNWPS)	1,117.80	886.14	(+)26.14
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	9,756.00	7,778.50	(+)25.42
National Family Benefit Scheme	176.59	142.04	(+)24.32
Indira Gandhi National Disability Pension Scheme (IGNDPS)	134.41	106.79	(+)25.86
Normal Ig	0.00	909.00	(-)100.00
Start Up Programme	0.00	126.44	(-)100.00
Ministry of Food Processing Industries			
PM Formalization of Micro Food Processing Enterprises PM-FME	1,406.04	823.76	(+)70.69
Ministry of Agriculture and Farmers Welfare			
Rashtriya Krishi Vikas Yojna	10,542.95	10,169.22	(+)3.68
Krishionnati Yojana	12,570.13	6,485.86	(+)93.81
National Mission on Natural Farming (CSS)	11.02	0.00	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-Aid from Central Government-			
06- Centrally Sponsored Schemes-			
101- Central Assistance/Share			
Ministry of Law and Justice			
Organs of Elections	7,000.00	2,966.36	(+)135.98
Infrastructure Facilities for Judiciary	4,614.00	0.00	...
National Mission for Safety of Women (Fast Track Special Courts-Nirbhaya Fund)	206.22	1,279.39	(-)83.88
Ministry of Social Justice and Empowerment			
Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)	118.55	100.49	(+)17.97
Atal Vayo Abhyuday Yojana	10.61	0.00	...
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana	484.17	489.66	(-)1.12
National Action Plan for Drug Demand Reduction	31.76	7.40	(+)329.19
Post Matric Scholarship for OBCs	400.95	2,281.48	(-)82.43
Pre Matric Scholarship for OBCs	72.00	0.00	...
Post Matric Scholarship for SCs	0.00	17.20	(-)100.00
Ministry of Water Resources			
PMKSY-Accelerated Irrigation Benefit Programme	31,500.00	16,556.00	(+)90.26
Flood Management and Border Areas Programme	1,250.00	0.00	...
Irrigation Census	85.00	112.83	(-)24.67
Har Khet Ko Pani	4,995.00	0.00	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-Aid from Central Government-			
06- Centrally Sponsored Schemes-			
101- Central Assistance/Share			
Ministry of Fisheries, Animal Husbandry and Dairying			
Livestock Health and Disease Control Programme	745.50	538.71	(+)38.39
National Livestock Mission	306.22	0.00	...
Livestock Census and Integrated Sample Survey	82.00	0.00	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	3,709.89	3,365.00	(+)10.25
Animal Census	8.00	0.00	...
Integrated Sample Survey	0.00	20.00	(-)100.00
Ministry of Women And Child Development			
Saksham Anganwadian Poshan 2.0	21,633.95	28,823.88	(-)24.94
Mission Vatsalya	1,448.51	3,263.37	(-)55.61
Samarthya	2,640.66	3,289.26	(-)19.72
Beti Bachao Beti Padhao	108.43	890.89	(-)87.83
Ministry of Education			
Poshan Shakti Nirman	12,084.24	11,482.42	(+)5.24
Samagra Shiksha	64,678.24	44,056.89	(+)46.81
PM SHRI	5,860.41	5,741.97	(+)2.06
New India Literacy Programme	101.89	0.00	...
Pradhan Mantri Uchatar Shiksha Abhiyan	960.00	520.98	(+)84.27

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-Aid from Central Government-			
06- Centrally Sponsored Schemes-			
101- Central Assistance/Share			
Ministry of Housing and Urban Affairs			
Urban Rejuvenation Mission	5,542.85	9,656.67	(-)42.60
Others Items of State/UT Component-PMAY Urban	6,378.65	13,206.44	(-)51.70
Deen Dayal Antodayay Yojana	250.00	2,320.00	(-)89.22
City Investment to Innovate	0.00	0.00	...
Ministry of Tribal Affairs			
Pre Matric Scholarship	70.00	15.00	(+)366.67
Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan	477.63	0.00	...
Support to Tribal Institute	793.86	948.01	(-)16.26
Post Matric Scholarship Tribal	270.00	187.50	(+)44.00
Admin Cost to States	63.00	0.00	...
Grants under proviso to under Article 275(1) of the Constitution	0.00	964.05	(-)100.00
Admin Cost to State Umbrella Programme	0.00	30.00	(-)100.00
Ministry of Panchayati Raj			
Rashtriya Gram Swaraj Abhiyan(RGSA)	5,000.00	6,467.00	(-)22.68
Ministry of Home Affairs			
Vibrant Villages Programme	764.65	0.00	...
Modernisation of Police Forces	150.97	182.00	(-)17.05

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS-			
1601- Grants-in-Aid from Central Government-			
06- Centrally Sponsored Schemes-			
101- Central Assistance/Share			
Ministry of Drinking Water and Sanitation			
Swachchh Bharat Mission (SBM-Rural)	888.99	6,375.00	(-)86.056
Ministry of Co-operation			
Strengthening of Cooperatives through IT Interventions	9.70	4.83	(+)100.83
Digitalization of Primary Agriculture Cooperative	0.00	368.74	(-)100.00
Ministry of Consumer Affairs, Food and Public Distribution			
Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA	10,601.11	0.00	...
Revision of Norms for Central Assistance	0.00	5,871.00	(-)100.00
Modernisation and Reforms through Tech	0.00	18.09	(-)100.00
Ministry of Skill Development and Entrepreneurship			
Strengthening of Infrastructure for Institutional training	0.00	155.00	(-)100.00
Skill Strengthening for Industrial Value	0.00	2,175.00	(-)100.00
Total 101-	4,41,849.58	4,94,891.21	(-)10.72
102- Externally Aided Projects-Grants for Centrally Sponsored Schemes			
01- Additional Central Scheme (External Assistance) (EAP) -	1,29,332.62	73,471.79	(+)76.03
Total 102-	1,29,332.62	73,471.79	(+)76.03

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS - contd.			
1601- Grants-in-Aid from Central Government - contd.			
06- Centrally Sponsored Schemes-			
900- Deduct - Refunds			
90- Others -	(-)31,213.12	(-)773.22	(+)3,936.77
	Total 900-	(-)31,213.12	(-)773.22
	Total- 06	5,39,969.08	5,67,589.78
			(-)4.87
07- Finance Commission Grants-			
101- Post Devolution revenue Deficit Grant			
01- Grant -	4,91,600.00	6,22,300.00	(-)21.00
	Total 101-	4,91,600.00	6,22,300.00
			(-)21.00
102- Grants for Rural Local Bodies			
01- Rural Local Bodies -	36,826.95	47,181.36	(-)21.95
	Total 102-	36,826.95	47,181.36
			(-)21.95
103- Grants for Urban Local Bodies -			
01- Urban Local Bodies -	10,715.00	22,398.15	(-)52.16
	Total 103-	10,715.00	22,398.15
			(-)52.16
104- Grants in aid for State Disaster Response Fund			
01- State Disaster Response Fund -	86,800.00	82,640.00	(+)5.03
	Total 104-	86,800.00	82,640.00
			(+)5.03
105- Grant in aid for State Disaster Mitigation Fund			
01- State Disaster Mitigation Fund -	21,700.00	30,500.00	(-)28.85
	Total 105-	21,700.00	30,500.00
			(-)28.85
	Total- 07	6,47,641.95	8,05,019.51
			(-)19.55

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

(₹ in lakh)

Heads	Actuals		
	2024-2025	2023-2024	Increase(+)/ Decrease(-) in per cent during the year 2024-25
C- GRANTS-IN-AID AND CONTRIBUTIONS - conclud.			
1601- Grants-in-Aid from Central Government - conclud.			
08- Other Transfer/Grants to States/Union Territories with Legislatures-			
105- Grants as advance Assistance for relief on account of Natural Calamities			
01- Grants For Relief During Natural Calamities -	117.66	...	...
Total 105-	117.66	...	...
106- Grants towards Contribution to National Disaster Response Fund (NDRF)	2,130.00	...	...
Total 106-	2,130.00	...	...
108- Grants from Central Road and Infrastructure Fund			
01- Grants From Central Road And Infrastructure Fund -	5,507.00	10,970.00	(-)49.80
Total 108-	5,507.00	10,970.00	(-)49.80
113- Special Assistance			
01- Special Central Assistance -	1,625.68	1,180.01	(+)37.77
Total 113-	1,625.68	1,180.01	(+)37.77
114- Compensation for loss of revenue arising out of implementation of GST			
01- Compensation for Loss of GST Generated Revenues -	5,581.87	47,662.31	(-)88.29
Total 114-	5,581.87	47,662.31	(-)88.29
Total- 08	14,962.21	59,812.32	(-)74.98
Total- 1601	12,02,573.24	14,32,421.61	(-)16.05
Total- C-GRANTS-IN-AID AND CONTRIBUTIONS	12,02,573.24	14,32,421.61	(-)16.05
Total- RECEIPT HEADS (REVENUE ACCOUNT)	51,47,333.92	50,61,501.37	(+)1.70
GRAND TOTAL (Receipt Heads)	51,47,333.92¹	50,61,501.37	(+)1.70

¹Differs from rounded off absolute figure (i.e. ₹ 51,47,333.95 lakh) by an amount of ₹ (-)0.03 lakh on account of rounding.

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**EXPLANATORY NOTES**

Revenue Receipts - There was a net increase of ₹ 85,832.62 lakh in the Revenue Receipts from ₹ 50,61,501.33 lakh in 2023-24 to ₹ 51,47,333.95 lakh in 2024-25 resulting in increase of 1.70 per cent over previous year. The overall increase is the result of prominent increase under the following heads of account:-

Head of Account		Increase	Main reasons
1		2	3
(₹ in lakh)			
0006	State Goods and Services Tax (SGST)	96,705.11	The overall increase under this head works out to 11.02 per cent over previous years receipts. It is mainly due to increase in 'Tax'.
0021	Taxes on Income other than Corporation Tax	82,904.00	The overall increase under this head works out to 18.94 per cent over previous years receipts. It is mainly due to increase in 'Share of net proceeds assigned to States'.
0023	Hotel Receipts Tax	53.23	The overall increase under this head works out to 122.39 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0029	Land Revenue	484.14	The overall increase under this head works out to 34.79 per cent over previous years receipts. It is mainly due to increase in 'Receipts from sale of Government Estates'.
0037	Customs	28,944.00	The overall increase under this head works out to 65.40 per cent over previous years receipts. It is mainly due to increase in 'Share of net proceeds assigned to States'.
0049	Interest Receipts	3,994.85	The overall increase under this head works out to 31.76 per cent over previous years receipts. It is mainly due to increase in 'Interest from Co-operative Societies' under 'Interest
0051	Public Service Commission	680.68	The overall increase under this head works out to 88.11 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main reasons
1		2	3
(₹ in lakh)			
0056	Jails	1,142.37	The overall increase under this head works out to 1,136.80 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0075	Miscellaneous General Services	1,267.15	The overall increase under this head works out to 55.72 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0210	Medical and Public Health	12,675.11	The overall increase under this head works out to 61.18 per cent over previous years receipts. It is mainly due to increase in 'Receipts from Employees State Insurance Scheme' under
0211	Family Welfare	64.89	The overall increase under this head works out to 795.22 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0230	Labour and Employment	338.85	The overall increase under this head works out to 27.69 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0401	Crop Husbandry	622.33	The overall increase under this head works out to 77.28 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0405	Fisheries	13.94	The overall increase under this head works out to 923.18 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.
0701	Medium Irrigation	764.17	The overall increase under this head works out to 64.68 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts' under 'Yamuna Pump Canal'.

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main reasons
1		2	3
(₹ in lakh)			
0852	Industries	90.93	The overall increase under this head works out to 14,663.13 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts' under 'General'.
0853	Non-Ferrous Mining and Metallurgical Industries	39,475.01	The overall increase under this head works out to 61.12 per cent over previous years receipts. It is mainly due to increase in 'Major Mineral concession Fees, Rents, and Royalties'.
0875	Other Industries	32.50	The overall increase under this head works out to 5,508.47 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts' under 'Other Industries'.
1053	Civil Aviation	1,848.21	The overall increase under this head works out to 159.32 per cent over previous years receipts. It is mainly due to increase in 'Services and Services Fees'.
1452	Tourism	4,074.86	The overall increase under this head works out to 59.46 per cent over previous years receipts. It is mainly due to increase in 'Other Receipts'.

Major Heads where increase is more than 10 per cent than the previous year taken into account

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main reasons
1		2	3
(₹ in lakh)			
0038	Union Excise Duties	2,656.00	The overall decrease under this head works out to 15.86 per cent over previous years expenditure. It is mainly due to decrease in 'Share of net proceeds assigned to States' under 'Shareable Duties'.
0044	Service Tax	190.00	The overall decrease under this head works out to 81.20 per cent over previous years expenditure. It is mainly due to decrease in 'Share of net proceeds assigned to States'.
0045	Other Taxes and Duties on Commodities and Services	2,538.81	The overall decrease under this head works out to 10.83 per cent over previous years expenditure. It is mainly due to decrease in 'Receipts under the Water (Prevention and Control
0050	Dividends and Profits	409.48	The overall decrease under this head works out to 16.25 per cent over previous years expenditure. It is mainly due to decrease in 'Dividends from other investments'.
0055	Police	581.58	The overall decrease under this head works out to 13.35 per cent over previous years expenditure. It is mainly due to decrease in 'Police supplied to other Governments'.
0058	Stationery and Printing	161.78	The overall decrease under this head works out to 49.26 per cent over previous years expenditure. It is mainly due to decrease in 'Other Press Receipts'.
0059	Public Works	1,236.03	The overall decrease under this head works out to 15.26 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
0070	Other Administrative Services	4,613.75	The overall decrease under this head works out to 38.62 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts' under 'Other Services'.

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main reasons
1		2	3
₹ in lakh			
0071	Contributions and Recoveries towards Pension and Other Retirement benefits	47,281.74	The overall decrease under this head works out to 28.45 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts' under 'Civil'.
0202	Education, Sports, Art and Culture	4,334.52	The overall decrease under this head works out to 17.56 per cent over previous years expenditure. It is mainly due to decrease in 'University and Higher Education' under 'General Education'.
0215	Water Supply and Sanitation	5,455.78	The overall decrease under this head works out to 93.33 per cent over previous years expenditure. It is mainly due to decrease in 'Receipts from Urban water supply schemes' under 'Water Supply'.
0217	Urban Development	632.88	The overall decrease under this head works out to 87.08 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts' under 'Integrated Development of Small and Medium Towns'.
0220	Information and Publicity	5.78	The overall decrease under this head works out to 25.56 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts' under 'Others'.
0235	Social Security and Welfare	9,317.55	The overall decrease under this head works out to 88.23 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts' under 'Other Social Security and Welfare Programme'.
0403	Animal Husbandry	35.20	The overall decrease under this head works out to 13.27 per cent over previous years expenditure. It is mainly due to decrease in 'Services and Service Fees'.

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main reasons
1		2	3
(₹ in lakh)			
0404	Dairy Development	96.07	The overall decrease under this head works out to 49.31 per cent over previous years expenditure. It is mainly due to decrease in 'Receipts from Dairy Development Projects'.
0408	Food Storage and Warehousing	9.55	The overall decrease under this head works out to 42.56 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
0425	Co-operation	2,330.92	The overall decrease under this head works out to 35.96 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
0435	Other Agricultural Programmes	3.91	The overall decrease under this head works out to 65.49 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
0515	Other Rural Development Programmes	247.90	The overall decrease under this head works out to 23.40 per cent over previous years expenditure. It is mainly due to decrease in 'Receipts from Community Development Projects'.
0801	Power	6,885.12	The overall decrease under this head works out to 33.48 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts' under 'Hydel Generation'.
0851	Village and Small Industries	2,798.38	The overall decrease under this head works out to 86.87 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
1054	Roads and Bridges	0.12	The overall decrease under this head works out to 85.71 per cent over previous years expenditure. It is mainly due to decrease in 'Tolls on Roads'.

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main reasons
1		2	3
(₹ in lakh)			
1055	Road Transport	7,105.69	The overall decrease under this head works out to 95.98 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
1456	Civil Supplies	553.10	The overall decrease under this head works out to 59.46 per cent over previous years expenditure. It is mainly due to decrease in 'Other Receipts'.
1601	Grants-in-Aid from Central Government	2,29,848.34	The overall decrease under this head works out to 16.05 per cent over previous years expenditure. It is mainly due to decrease in 'Post Devolution Revenue Deficit Grant' under 'Finance Commission Grants'.

Major Heads where decrease is more than 10 per cent than the previous year taken into account

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES				
1. Receipts from Government of India				
The Revenue Receipts of ₹ 51,47,333.95 lakh during the year 2024-25 includes ₹ 26,41,309.04 lakh received from the Government of India for the year as shown below. Receipts from Government of India for the year 2023-24 was ₹ 26,95,196.59 lakh.				
(₹ in lakh)				
(i) Share of net proceed of Union Taxes-				
		2024-25	2023-24	Increase/Decrease(%)
(a)	Central Goods and Services Tax (CGST)	4,20,201.00	3,83,237.00	(+)9.65
(b)	Corporation Tax	4,08,254.00	3,79,028.00	(+)7.71
(c)	Taxes on Income other than Corporation Tax	5,20,632.00	4,37,728.00	(+)18.94
(d)	Customs	73,198.00	44,254.00	(+)65.40
(e)	Union Excise Duties	14,090.00	16,746.00	(-)15.86
(f)	Service Tax	44.00	234.00	(-)81.20
(g)	Other Taxes and Duties on Commodities and Services	2,317.00	1,548.00	(+)49.68
	Total (i)	14,38,736.00	12,62,775.00	(+)13.93
(ii) Grants from the Central Government-				
(a)	Other Grants	12,02,573.26	14,32,421.59	(-)16.05
	Total (ii)	12,02,573.26	14,32,421.59	(-)16.05
	Total (i & ii)	26,41,309.26	26,95,196.59	(-)2.00

14-DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**EXPLANATORY NOTES****2. New Measures of Taxation/Concession during the Year**

No new taxes have been introduced by the Government of Uttarakhand for the Financial Year 2024-25

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A- GENERAL SERVICES-						
<i>(a)- Organs of State-</i>						
2011- Parliament, State/ Union Territory Legislatures-						
<i>02- State/Union Territory Legislatures-</i>						
101-	Legislative Assembly	5,450.22	...	5,918.80	3,790.87	(+)56.13
		468.58	...			
103-	Legislative Secretariat	4,713.02	870.66	5,583.68	2,720.44	(+)105.25
	<i>Total- 02</i>	10,163.24	870.66	11,502.48	6,511.31	(+)76.65
		468.58	...			
	Total- 2011	10,163.24	870.66	11,502.48	6,511.31	(+)76.65
		468.58	...			
2012- President, Vice-President, Governor/ Administrator of Union Territories-						
<i>03- Governor/Administrator of Union Territories-</i>						
090-	Secretariat	858.76	...	858.76	836.49	(+)2.66
101-	Emoluments and Allowances of the Governor/ Administrator of Union Territories	28.50	...	28.50	28.50	...
102-	Discretionary Grants	125.00	...	125.00	125.00	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
A- GENERAL SERVICES - contd.						
(a) Organs of State - contd.						
2012- President, Vice-President, Governor/ Administrator of Union Territories-						
<i>03- Governor/Administrator of Union Territories-</i>						
103-	Household Establishment	<i>343.77</i>	...	343.77	322.57	(+) <i>6.57</i>
105-	Medical Facilities	<i>66.82</i>	...	66.82	63.25	(+) <i>5.64</i>
106-	Entertainment Expenses	<i>15.08</i>	...	15.08	14.38	(+) <i>4.87</i>
107-	Expenditure from Contract Allowance	<i>8.12</i>	...	8.12	7.78	(+) <i>4.37</i>
108-	Tour Expenses	<i>8.86</i>	...	8.86	10.91	(-) <i>18.79</i>
	<i>Total- 03</i>	<i>1,454.91</i>	...	1,454.91	1,408.88	(+) <i>3.27</i>
	Total- 2012	<i>1,454.91</i>	...	1,454.91	1,408.88	(+) <i>3.27</i>
2013- Council of Ministers-						
101-	Salary of Ministers and Deputy Ministers	330.34	...	330.34	336.89	(-)1.94
104-	Entertainment and Hospitality Expenses	190.11	...	190.11	129.61	(+) <i>46.68</i>
105-	Discretionary Grant by Ministers	2,649.13	...	2,649.13	3,042.01	(-) <i>12.92</i>
108-	Tour Expenses	68.42	...	68.42	73.50	(-) <i>6.91</i>
800-	Other Expenditure	911.71	...	911.71	559.24	(+) <i>63.03</i>
	Total- 2013	4,149.71	...	4,149.71	4,141.25	(+) <i>0.20</i>

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
A- GENERAL SERVICES - contd.						
(a) Organs of State -concl.						
2014- Administration of Justice-						
102-	High Courts	151.82	...	6,723.95	7,246.10	(-)7.21
		<i>6,572.13</i>	...			
105-	Civil and Session Courts	18,452.23	195.73	18,647.96	20,693.94	(-)9.89
108-	Criminal Courts	2,881.36	...	2,881.36	3,236.01	(-)10.96
114-	Legal Advisers and Counsels	2,944.23	...	2,944.23	3,073.92	(-)4.22
117-	Family Courts	1,779.70	...	1,779.70	1,943.10	(-)8.41
800-	Other Expenditure	2,762.40	...	2,762.40	2,927.51	(-)5.64
	Total- 2014	28,971.74	195.73	35,739.60 ¹	39,120.58	(-)8.64
		<i>6,572.13</i>	...			
2015- Elections-						
103-	Preparation and Printing of Electoral rolls	2,886.46	74.73	2,961.19	2,795.20	(+)5.94
105-	Charges for conduct of elections to Parliament	13,494.09	...	13,494.09	2,908.65	(+)363.93
106-	Charges for conduct of elections to State/Union Territory Legislature	499.66	...	499.66	504.19	(-)0.90
109-	Charges for conduct of election to Panchayats / local bodies	705.61	...	705.61	372.67	(+)89.34
	Total- 2015	17,585.82	74.73	17,660.55	6,580.71	(+)168.37
	Total- (a) Organs of State	60,870.51	1,141.12	70,507.25	57,762.73	(+)22.06
		<i>8,495.62</i>	...			

¹Includes recoupment of Contingency Fund of ₹ 1.55 lakh pertaining to previous year and excludes ₹ 58.39 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>A- GENERAL SERVICES - contd.</i>					
<i>(b)- Fiscal Services-</i>					
<i>(ii)- Collection of Taxes on Property, Capital and Other Transactions-</i>					
2029- Land Revenue-					
001- Direction and Administration	388.10	...	388.10	434.47	(-)10.67
101- Collection Charges	8,535.15	...	8,535.15	7,650.08	(+)11.57
103- Land Records	15,970.90	...	15,970.90	15,550.23	(+)2.71
Total- 2029	24,894.15	...	24,894.15	23,634.78	(+)5.33
2030- Stamps and Registration-					
<i>01- Stamps-Judicial-</i>					
102- Expenses on Sale of Stamps	74.58	...	74.58	60.22	(+)23.85
<i>Total- 01</i>	74.58	...	74.58	60.22	(+)23.85
<i>02- Stamps-Non-judicial-</i>					
101- Cost of Stamps	290.55	...	290.55	4.02	(+)7,127.61
102- Expenses on Sale of Stamps	296.61	...	296.61	244.81	(+)21.16
<i>Total- 02</i>	587.16	...	587.16	248.83	(+)135.97
<i>03- Registration-</i>					
001- Direction and Administration	3,792.37	...	3,792.37	2,832.03	(+)33.91
<i>Total- 03</i>	3,792.37	...	3,792.37	2,832.03	(+)33.91
Total- 2030	4,454.11	...	4,454.11	3,141.08	(+)41.80

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>A- GENERAL SERVICES - contd.</i>					
<i>(b) Fiscal Services - contd.</i>					
<i>(ii) Collection of Taxes on Property, Capital and Other transactions- conclud.</i>					
<i>Total- (ii)Collection of Taxes on Property, Capital and Other transactions</i>	29,348.26	...	29,348.26	26,775.86	(+)9.61
<i>(iii)- Collection of Taxes on Commodities and Services-</i>					
2039- State Excise-					
001- Direction and Administration	3,888.52	...	3,888.52	3,432.60	(+)13.28
Total- 2039	3,888.52	...	3,888.52	3,432.60	(+)13.28
2040- Taxes on Sales, Trade etc.-					
001- Direction and Administration	204.70	...	204.70	210.69	(-)2.84
800- Other Expenditure	174.38	...	174.38	1,319.50	(-)86.78
Total- 2040	379.08	...	379.08	1,530.19	(-)75.23
2041- Taxes on Vehicles-					
800- Other Expenditure	89.58	...	89.58	109.21	(-)17.97
Total- 2041	89.58	...	89.58	109.21	(-)17.97
2043- Collection Charges under State Goods and Services Tax-					
001- Direction and Administration	1,829.08	...	1,829.08	2,894.87	(-)36.82
101- Collection Charges	10,059.76	...	10,059.76	9,260.27	(+)8.63

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>A- GENERAL SERVICES - contd.</i>					
<i>(b) Fiscal Services -concl.</i>					
<i>(iii) Collection of Taxes on Commodities and Services- concl.</i>					
2043- Collection Charges under State Goods and Services Tax-					
800- Other Expenditure	793.00	...	793.00	339.97	(+)133.26
Total- 2043	12,681.84	...	12,681.84	12,495.11	(+)1.49
2045- Other Taxes and Duties on Commodities and Services-					
103- Collection Charges-Electricity Duty	282.02	...	282.02	196.03	(+)43.87
Total- 2045	282.02	...	282.02	196.03	(+)43.87
<i>Total- (iii)Collection of Taxes on Commodities and Services</i>	17,321.04	...	17,321.04	17,763.14	(-)2.49
<i>(iv)- Other Fiscal Services-</i>					
2047- Other Fiscal Services-					
103- Promotion of small Savings	...	...	...	162.08	(-)100.00
800- Other Expenditure	...	...	...	88.95	(-)100.00
Total- 2047	...	...	...	251.03	(-)100.00
<i>Total- (iv)Other Fiscal Services</i>	...	...	...	251.03	(-)100.00
<i>Total- (b) Fiscal Services</i>	46,669.30	...	46,669.30	44,790.03	(+)4.20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
A- GENERAL SERVICES - contd.						
(c) Interest Payment and servicing of Debt -						
2048- Appropriation for reduction or avoidance of debt-						
797-	Transfer to/From reserve funds and Deposit Accounts	35,000.00	...	35,000.00 ¹	11,000.00	(+218.18
	Total- 2048	35,000.00	...	35,000.00	11,000.00	(+218.18
2049- Interest Payments-						
01- Interest on Internal Debt-						
101-	Interest on Market Loans	3,71,272.76	...	3,71,272.76	3,47,831.05	(+6.74
115-	Interest on Ways & Means Advances from Reserve Bank of India	3,144.49	...	3,144.49	1,426.07	(+120.50
123-	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	43,939.97	...	43,939.97	50,391.86	(-)12.80
200-	Interest on Other Internal Debts	16,217.05	...	16,217.05	14,541.50	(+11.52
305-	Management of Debt	1,326.63	...	1,326.63	1,180.26	(+12.40
	Total- 01	4,35,900.90	...	4,35,900.90	4,15,370.74	(+4.94
03- Interest on Small Savings, Provident Funds etc.-						
104-	Interest on State Provident Funds	66,821.45	...	66,821.45 ²	66,180.39	(+0.97

¹This includes an amount of ₹ 30,000.00 lakh as contribution towards Consolidated Sinking Fund (8222-01-101) and an amount of ₹ 5,000.00 lakh as contribution towards Guarantee Redemption Fund (8235-00-117)

²This amount has been transferred to 8009- State Provident Fund.

²Total number of active GPF Accounts as on 31.03.2025 was 44,892.

²The interest calculation for Class-IV employees has not been provided by DDOs, the same is done on the basis of Opening Balance of that year and credits and debits posted in the database.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A- GENERAL SERVICES - contd.					
(c) Interest Payment and servicing of Debt - conclud.					
2049- Interest Payments-					
<i>03- Interest on Small Savings, Provident Funds etc.-</i>					
108- Interest on Insurance and Pension Fund	10,038.00	...	10,038.00	...	...
117- Interest on Defined Contribution Pension Scheme	2,000.00	...	2,000.00 ¹	...	...
<i>Total- 03</i>	78,859.45	...	78,859.45	66,180.39	(+)19.16
<i>04- Interest on Loans and Advances from Central Government-</i>					
101- Interest on Loans for State/Union Territory Plan Schemes	7,750.85	...	7,750.85	7,611.73	(+)1.83
<i>Total- 04</i>	7,750.85	...	7,750.85	7,611.73	(+)1.83
<i>05- Interest on Reserve Funds-</i>					
105- Interest on General and other Reserve Funds	28,805.70	...	28,805.70 ²	9,657.18	(+)198.28
<i>Total- 05</i>	28,805.70	...	28,805.70	9,657.18	(+)198.28
<i>60- Interest on Other Obligations-</i>					
101- Interest on Deposits	6,154.19	...	6,154.19	6,764.60	(-)9.02
701- Miscellaneous	29.25	...	29.25	13,660.63	(-)99.79
<i>Total- 60</i>	6,183.44	...	6,183.44	20,425.23	(-)69.73
Total- 2049	5,57,500.34	...	5,57,500.34	5,19,245.27	(+)7.37
Total- (c) Interest Payment and servicing of Debt	5,92,500.34	...	5,92,500.34	5,30,245.27	(+)11.74

¹This includes ₹ 2,000.00 lakh of interest payment towards NPS under MH8342-00-117²Interest amount of ₹ 7,440.17 lakh transferred to 8121-00-122, ₹ 21,195.40 lakh transferred to 8121-00-129, ₹ 170.13 lakh transferred to 8121-00-130.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
A- GENERAL SERVICES - contd.						
(d)- Administrative Services-						
2051- Public Service Commission-						
102-	State Public Service Commission	<i>5,230.43</i>	...	5,230.43	8,739.40	(-)40.15
103-	Staff Selection Commission	1,304.81	...	1,304.81	1,623.95	(-)19.65
	Total- 2051	1,304.81	...	6,535.24 ¹	10,363.35	(-)36.94
		<i>5,230.43</i>	...			
2052- Secretariat - General Services-						
090-	Secretariat	20,919.11	...	20,919.11	20,800.83	(+)0.57
091-	Attached Offices	9,157.64	...	9,157.64	9,757.79	(-)6.15
092-	Other Offices	46.90	...	378.91	87.64	(+)332.35
		<i>332.01</i>	...			
099-	Board of Revenue	522.66	...	522.66	457.54	(+)14.23
	Total- 2052	30,646.31	...	30,978.32	31,103.80	(-)0.40
		<i>332.01</i>	...			
2053- District Administration-						
093-	District Establishments	21,546.69	...	21,546.69	18,680.53	(+)15.34
101-	Commissioners	516.07	...	516.07	531.69	(-)2.94
	Total- 2053	22,062.76	...	22,062.76	19,212.22	(+)14.84

¹excludes ₹ 500.00 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>A- GENERAL SERVICES - contd.</i>					
<i>(d) Administrative Services - contd.</i>					
2054- Treasury and Accounts Administration-					
003- Training	77.17	...	77.17	4,000.00	(-)98.07
095- Directorate of Accounts and Treasuries	3,130.63	...	3,130.63	1,502.91	(+)108.30
097- Treasury Establishment	7,511.42	...	7,511.42	6,244.86	(+)20.28
098- Local Fund Audit	1,798.72	...	1,798.72	1,294.42	(+)38.96
Total- 2054	12,517.94	...	12,517.94	13,042.19	(-)4.02
2055- Police-					
001- Direction and Administration	34,050.85	3.79	34,054.64	27,345.51	(+)24.53
003- Education and Training	1,802.31	...	1,802.31	1,813.80	(-)0.63
101- Criminal Investigation and Vigilance	14,550.57	...	14,550.57	13,728.02	(+)5.99
104- Special Police	41,871.39	...	41,871.39	39,816.30	(+)5.16
108- State Headquarters Police	8,657.89	...	8,657.89	7,095.71	(+)22.02
109- District Police	1,38,364.87	...	1,38,364.87	1,31,704.51	(+)5.06
110- Village Police	1,164.30	...	1,164.30	1,159.10	(+)0.45
111- Railway Police	2,349.55	...	2,349.55	2,178.08	(+)7.87
113- Welfare of Police Personnel	911.21	...	911.21	685.77	(+)32.87
115- Modernisation of Police Force	93.36	162.50	255.86	449.15	(-)43.03
116- Forensic Science	473.97	...	473.97	364.94	(+)29.88
117- Internal Security	31.69	...	31.69	152.38	(-)79.20
Total- 2055	2,44,321.96	166.29	2,44,488.25	2,26,493.27	(+)7.95

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
A- GENERAL SERVICES - contd.						
(d) Administrative Services - contd.						
2056- Jails-						
001-	Direction and Administration	9,251.39	...	9,251.39	8,244.76	(+)12.21
	Total- 2056	9,251.39	...	9,251.39	8,244.76	(+)12.21
2058- Stationery and Printing-						
001-	Direction and Administration	986.25	...	986.25	971.10	(+)1.56
104-	Cost of Printing by Other Sources	34.99	...	34.99	40.00	(-)12.53
	Total- 2058	1,021.24	...	1,021.24	1,011.10	(+)1.00
2059- Public Works-						
<i>01- Office Buildings-</i>						
053-	Maintenance and Repairs	419.24	...	419.24	404.12	(+)3.74
	<i>Total- 01</i>	419.24	...	419.24	404.12	(+)3.74
<i>80- General-</i>						
001-	Direction and Administration	6,636.21	...	6,636.21	6,113.36	(+)8.55
051-	Construction	43,347.97	...	43,347.97	41,473.20	(+)4.52
053-	Maintenance and Repairs	456.34	...	456.34	177.48	(+)157.12
	<i>Total- 80</i>	50,440.52	...	50,440.52	47,764.04	(+)5.60
	Total- 2059	50,440.52	...	50,859.76	48,168.16	(+)5.59
		419.24	...			

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>A- GENERAL SERVICES - contd.</i>					
<i>(d) Administrative Services - conclud.</i>					
2062- Vigilance-					
103- Lokayukta/Up-Lokayukta	128.70	...	128.70	284.11	(-)54.70
105- Other Vigilance Agencies	1,956.81	...	1,956.81	1,589.48	(+)23.11
Total- 2062	1,956.81	...	2,085.51 ¹	1,873.59	(+)11.31
	128.70	...			
2070- Other Administrative Services-					
003- Training	1,248.86	...	1,248.86	1,048.37	(+)19.12
106- Civil Defence	93.00	...	93.00	79.37	(+)17.17
107- Home Guards	19,140.76	...	19,140.76	17,317.58	(+)10.53
800- Other Expenditure	531.29	...	531.29	550.10	(-)3.42
Total- 2070	21,013.91	...	21,013.91 ²	18,995.42	(+)10.63
Total- (d) Administrative Services	3,94,537.65	166.29	4,00,814.32	3,78,507.86	(+)5.89
	6,110.38	...			
<i>A- GENERAL SERVICES - contd.</i>					
<i>(e) Pension and Miscellaneous General Services-</i>					
2071- Pensions and Other Retirement Benefits-					
<i>01- Civil-</i>					
101- Superannuation and Retirement Allowances	2,53,518.23	...	2,53,518.23	2,35,344.54	(+)7.72
102- Commuted value of Pensions	61,831.19	...	61,831.19	55,830.21	(+)10.75

¹Includes recoupment of Contingency Fund of ₹ 200.00 lakh pertaining to previous year²Excludes ₹ 74.47 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>A- GENERAL SERVICES - contd.</i>						
<i>(e) Pension and Miscellaneous General Services - contd.</i>						
2071- Pensions and Other Retirement Benefits-						
<i>01- Civil-</i>						
104-	Gratuities	86,860.60	...	86,860.60	71,364.13	(+21.71
105-	Family Pensions	1,54,191.56	...	1,54,191.56	1,42,241.86	(+8.40
106-	Pensionary charges in respect of High Court Judges	235.99	...	235.99	357.93	(-)34.07
109-	Pensions to Employees of State aided Educational Institutions	1,47,820.25	...	1,47,820.25	1,31,037.17	(+12.81
111-	Pensions to legislators	977.25	...	977.25	903.13	(+8.21
115-	Leave Encashment Benefits	34,846.65	...	34,846.65	32,447.38	(+7.39
117-	Government Contribution for Defined Contribution Pension Scheme under National Pension System	1,07,322.79	...	1,07,322.79	89,945.43	(+19.32
200-	Other Pensions	154.26	...	154.26	85.89	(+79.60
800-	Other Expenditure	116.38	...	116.38	190.99	(-)39.06
	<i>Total- 01</i>	8,47,875.15	...	8,47,875.15	7,59,748.66	(+11.60
	Total- 2071	8,47,875.15	...	8,47,875.15 ¹	7,59,748.66	(+11.60

¹This includes ₹ 8,12,757.85 lakh of pension, ₹ 34,846.65 lakh of Earned leave encashment, ₹ 116.38 lakh of medical reimbursement and ₹ 1.54 lakh of other departmental expenditure.

¹The State Government has intimated that during 2024-25, 1,56,519 pensioners were paid pension by the State Government. These include 94,464 State pensioners, 39,067 of Education Department, 7,347 of Power Companies, 6,543 of Other States, 5,581 Political Pensioners, 2,183 Pensioners of New Pension Scheme, 856 Defence Pensioners, 250 All India Service Pensioners, 147 MLAs, 19 Central Pensioners, 33 State Transport Corporation, 26 State Judges, 1 Extra Ordinary Pensioner and 2 Other Country Pensioner.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A- GENERAL SERVICES - conclud.					
(e) Pension and Miscellaneous General Services-conclud.					
2075- Miscellaneous General Services-					
800- Other Expenditure	...	...	...	...	...
911- Deduct - Recoveries of Overpayments	(-)200.45	...	(-)200.45	(-)13,191.53	(-)98.48
Total- 2075	(-)200.45	...	(-)200.45	(-)13,191.53	(-)98.48
Total- (e) Pension and Miscellaneous General Services	8,47,674.70	...	8,47,674.70	7,46,557.13	(+)13.54
Total- A-GENERAL SERVICES	13,49,752.16	1,307.41	19,58,165.91	17,57,863.02	(+)11.39
	6,07,106.34	...			
B- SOCIAL SERVICES-					
(a)- Education, Sports, Art and Culture-					
2202- General Education-					
01- Elementary Education-					
001- Direction and Administration	531.01	...	531.01	589.79	(-)9.97
101- Government Primary Schools	3,09,827.69	...	3,09,827.69	2,94,080.53	(+)5.35
102- Assistance to Non Government Primary Schools	35,940.07	...	35,940.07	32,503.72	(+)10.57
104- Inspection	5,538.45	...	5,538.45	5,033.51	(+)10.03
106- Teachers and other Services	13.98	...	13.98	10.13	(+)38.01
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	10,657.17	12,084.24	22,741.41	21,381.02	(+)6.36
Total- 01	3,62,508.37	12,084.24	3,74,592.61	3,53,598.70	(+)5.94

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>B- SOCIAL SERVICES - contd.</i>					
<i>(a) Education, Sports, Art and Culture - contd.</i>					
2202- General Education-					
<i>02- Secondary Education-</i>					
001- Direction and Administration	2,907.68	...	2,907.68	2,181.84	(+)33.27
004- Research and Training	1,434.25	...	1,434.25	1,369.25	(+)4.75
101- Inspection	7,998.94	...	7,998.94	7,819.16	(+)2.30
105- Teachers Training	41.22	...	41.22	27.40	(+)50.44
106- Text Books	5,368.64	...	5,368.64	3,927.55	(+)36.69
107- Scholarships	1,521.99	...	1,521.99	650.10	(+)134.12
108- Examinations	1,897.73	...	1,897.73	1,809.28	(+)4.89
109- Government Secondary Schools	3,47,881.50	...	3,47,881.50	3,35,683.82	(+)3.63
110- Assistance to Non-Govt. Secondary Schools	59,623.06	...	59,623.06	56,722.00	(+)5.11
113- Samagra Shiksha	4,946.75	1,01,073.11	1,06,019.86	97,533.64	(+)8.70
800- Other expenditure	388.09	3,492.81	3,880.90	1,281.77	(+)202.78
<i>Total- 02</i>	4,34,009.85	1,04,565.92	5,38,575.77	5,09,005.81	(+)5.81
<i>03- University and Higher Education-</i>					
001- Direction and Administration	726.71	204.15	930.86	607.99	(+)53.10
102- Assistance to Universities	18,821.34	...	18,821.34	16,050.37	(+)17.26
103- Government Colleges and Institutes	38,388.75	212.55	38,601.30	36,042.40	(+)7.10
104- Assistance to Non-Government Colleges and Institutes	17,050.15	...	17,050.15	12,317.02	(+)38.43

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
B- SOCIAL SERVICES - contd.						
(a) Education, Sports, Art and Culture - contd.						
2202- General Education-						
<i>03- University and Higher Education-</i>						
105-	Faculty Development Programme	2.00	...	2.00	17.00	(-)88.24
107-	Scholarships	1,107.01	...	1,107.01	773.76	(+)43.07
800-	Other Expenditure	911.92	...	911.92	911.95	(-)0.00
	<i>Total- 03</i>	77,007.88	416.70	77,424.58	66,720.49	(+)16.04
<i>05- Language Development-</i>						
001-	Direction and Administration	84.94	...	84.94	39.71	(+)113.90
102-	Promotion of Modern Indian Languages and Literature	177.08	...	177.08	202.25	(-)12.44
103-	Sanskrit Education	2,963.19	...	2,963.19	2,835.87	(+)4.49
	<i>Total- 05</i>	3,225.21	...	3,225.21	3,077.83	(+)4.79
<i>80- General-</i>						
001-	Direction and Administration	3,286.36	...	3,286.36	2,879.49	(+)14.13
003-	Training	216.88	4,388.84	4,605.72	3,953.38	(+)16.50
107-	Scholarships	0.40	...	0.40	0.38	(+)5.26
	<i>Total- 80</i>	3,503.64	4,388.84	7,892.48	6,833.25	(+)15.50
	Total- 2202	8,80,254.95	1,21,455.70	10,01,710.65 ¹	9,39,236.08	(+)6.65

¹Includes recoupment of Contingency Fund of ₹ 828.88 lakh pertaining to previous year

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>B-</i>	<i>SOCIAL SERVICES - contd.</i>					
<i>(a)</i>	<i>Education, Sports, Art and Culture - contd.</i>					
2203-	Technical Education-					
001-	Direction and Administration	796.61	...	796.61	798.85	(-)0.28
104-	Assistance to Non-Government Technical Colleges and Institutes	430.00	...	430.00	430.00	...
105-	Polytechnics	15,492.90	...	15,492.90	13,089.05	(+)18.37
112-	Engineering/Technical Colleges and Institutes	7,330.00	...	7,330.00	4,469.28	(+)64.01
	Total- 2203	24,049.51	...	24,049.51	18,787.18	(+)28.01
2204-	Sports and Youth Services-					
001-	Direction and Administration	10,952.46	31.03	10,983.49	7,014.19	(+)56.59
104-	Sports and Games	35,244.97	...	35,244.97	7,249.03	(+)386.20
	Total- 2204	46,197.43	31.03	46,228.46	14,263.22	(+)224.11
2205-	Art and Culture-					
001-	Direction and Administration	1,627.70	...	1,627.70	842.58	(+)93.18
101-	Fine Arts Education	256.53	...	256.53	265.12	(-)3.24
102-	Promotion of Arts and Culture	496.21	...	496.21	368.23	(+)34.76
103-	Archaeology	271.13	...	271.13	232.69	(+)16.52
104-	Archives	154.54	...	154.54	129.81	(+)19.05
105-	Public Libraries	238.06	...	238.06	202.47	(+)17.58
107-	Museums	122.95	...	122.95	123.15	(-)0.16

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
B-	<i>SOCIAL SERVICES - contd.</i>					
(a)	<i>Education, Sports, Art and Culture -concl.</i>					
2205-	<i>Art and Culture-</i>					
796-	Tribal Area Sub-plan	18.78	...	18.78	19.97	(-)5.96
	Total- 2205	3,185.90	...	3,185.90	2,184.02	(+)45.87
	Total- (a) Education, Sports, Art and Culture	9,53,687.79	1,21,486.73	10,75,174.52	9,74,470.50	(+)10.33
(b)	<i>Health and Family Welfare-</i>					
2210-	<i>Medical and Public Health-</i>					
01-	<i>Urban Health Services-Allopathy-</i>					
001-	Direction and Administration	3,135.22	...	3,135.22	2,930.41	(+)6.99
102-	Employees State Insurance Scheme	...	17,038.11	17,038.11	26,146.60	(-)34.84
110-	Hospital and Dispensaries	63,439.38	...	63,439.38	56,454.16	(+)12.37
200-	Other Health Schemes	1,359.67	141.06	1,500.73	1,333.88	(+)12.51
800-	Other Expenditure	271.12	...	271.12	181.80	(+)49.13
	Total- 01	68,205.39	17,179.17	85,384.56	87,046.85	(-)1.91
02-	<i>Urban Health Services-Other systems of Medicine-</i>					
101-	Ayurveda	33,305.24	3,519.25	36,824.49	30,597.43	(+)20.35
102-	Homeopathy	1,474.00	...	1,474.00	1,432.18	(+)2.92
	Total- 02	34,779.24	3,519.25	38,298.49	32,029.61	(+)19.57

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>B-</i>	<i>SOCIAL SERVICES - contd.</i>					
<i>(b)</i>	<i>Health and Family Welfare - contd.</i>					
2210-	Medical and Public Health-					
<i>03-</i>	<i>Rural Health Services-Allopathy-</i>					
101-	Health Sub-centres	5,696.55	...	5,696.55	5,676.49	(+0.35)
103-	Primary Health Centres	14,690.00	...	14,690.00	12,474.61	(+17.76)
104-	Community Health Centres	19,443.19	...	19,443.19	16,177.49	(+20.19)
110-	Hospitals and Dispensaries	23,648.98	50,672.00	74,320.98	79,413.64	(-6.41)
800-	Other Expenditure	...	142.46	142.46	103.34	(+37.86)
	<i>Total- 03</i>	63,478.72	50,814.46	1,14,293.18	1,13,845.57	(+0.39)
<i>04-</i>	<i>Rural Health Services-Other Systems of Medicine-</i>					
102-	Homeopathy	2,558.62	...	2,558.62	2,521.59	(+1.47)
	<i>Total- 04</i>	2,558.62	...	2,558.62	2,521.59	(+1.47)
<i>05-</i>	<i>Medical Education, Training and Research-</i>					
105-	Allopathy	52,473.36	...	52,473.36	47,501.30	(+10.47)
	<i>Total- 05</i>	52,473.36	...	52,473.36	47,501.30	(+10.47)
<i>06-</i>	<i>Public Health-</i>					
003-	Training	427.26	...	427.26	336.83	(+26.85)
101-	Prevention and Control of diseases	73,715.81	83.04	73,798.85	71,338.12	(+3.45)
102-	Prevention of Food Adulteration	1,271.78	...	1,271.78	1,178.38	(+7.93)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
B-	<i>SOCIAL SERVICES - contd.</i>					
(b)	<i>Health and Family Welfare - conclud.</i>					
2210-	Medical and Public Health-					
06-	Public Health-					
113-	Public Health Publicity	78.15	...	78.15	35.23	(+)121.83
800-	Other expenditure	4,915.47	...	4,915.47	5,537.52	(-)11.23
	<i>Total- 06</i>	80,408.47	83.04	80,491.51	78,426.08	(+)2.63
	Total- 2210	3,01,903.80	71,595.92	3,73,499.72	3,61,371.00	(+)3.36
2211-	Family Welfare-					
001-	Direction and Administration	...	609.15	609.15	1,029.03	(-)40.80
003-	Training	...	294.57	294.57	304.34	(-)3.21
101-	Rural Family Welfare Services	...	12,133.28	12,133.28	15,790.14	(-)23.16
102-	Urban Family Welfare Services	...	276.63	276.63	393.19	(-)29.64
	Total- 2211	...	13,313.63	13,313.63	17,516.70	(-)23.99
	Total- (b) Health and Family Welfare	3,01,903.80	84,909.55	3,86,813.35	3,78,887.70	(+)2.09
(c)-	<i>Water Supply, Sanitation, Housing and Urban Development-</i>					
2215-	Water Supply and Sanitation-					
01-	Water Supply-					
001-	Direction and Administration	999.78	...	999.78	500.00	(+)99.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
B-	SOCIAL SERVICES - contd.					
(c)	Water Supply, Sanitation, Housing and Urban Development - contd.					
2215-	Water Supply and Sanitation-					
<i>01-</i>	<i>Water Supply-</i>					
005-	Survey and Investigation	100.00	...	100.00	100.00	...
052-	Machinery and Equipment	687.05	...	687.05	700.00	(-)1.85
101-	Urban Water Supply Programmes	39,945.90	...	39,945.90	38,599.94	(+)3.49
102-	Rural Water Supply Programmes	11,593.54	...	11,593.54	29,319.17	(-)60.46
190-	Assistance to Public Sector and Other Undertakings	5,800.00	...	5,800.00	5,923.85	(-)2.09
800-	Other Expenditure	500.00	...	500.00	1,500.00	(-)66.67
	<i>Total- 01</i>	59,626.27	...	59,626.27	76,642.96	(-)22.20
<i>02-</i>	<i>Sewerage and Sanitation-</i>					
105-	Sanitation Services	0.54	10.76	11.30	70.84	(-)84.05
106-	Prevention of Air and Water Pollution	2,200.00	...	2,200.00	2,859.82	(-)23.07
107-	Sewerage Services	2,500.00	...	2,500.00	1,700.00	(+)47.06
	<i>Total- 02</i>	4,700.54	10.76	4,711.30	4,630.66	(+)1.74
	Total- 2215	64,326.81	10.76	64,337.57	81,273.62	(-)20.84
2216-	Housing-					
<i>80-</i>	<i>General-</i>					
001-	Direction and Administration	800.90	...	1,009.96	969.78	(+)4.14
		209.06	...			

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B-	<i>SOCIAL SERVICES - contd.</i>				
(c)	<i>Water Supply, Sanitation, Housing and Urban Development - contd.</i>				
2216-	Housing-				
80-	<i>General-</i>				
800-	Other Expenditure	100.00	...	100.00	...
	<i>Total- 80</i>	900.90	...	1,109.96	969.78
		209.06	...		
	Total- 2216	900.90	...	1,109.96	969.78
		209.06	...		
2217-	Urban Development-				
03-	<i>Integrated Development of Small and Medium Towns-</i>				
001-	Direction and Administration	1,593.31	...	1,593.31	1,949.18
051-	Construction	19,147.79	...	19,147.79	7,697.39
191-	Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	7,590.91	8,322.29	15,913.20	29,135.08
800-	Other Expenditure	1,559.80	67.00	1,626.80	1,200.84
	<i>Total- 03</i>	29,891.81	8,389.29	38,281.10	39,982.49

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
B-	<i>SOCIAL SERVICES - contd.</i>					
(c)	<i>Water Supply, Sanitation, Housing and Urban Development -concl..</i>					
2217-	Urban Development-					
04-	<i>Slum Area Improvement-</i>					
001-	Direction and Administration	584.14	...	584.14	487.79	(+)19.75
	<i>Total- 04</i>	584.14	...	584.14	487.79	(+)19.75
80-	<i>General-</i>					
001-	Direction and Administration	2,768.06	...	2,768.06	635.13	(+)335.83
800-	Other expenditure	600.00	...	600.00	661.50	(-)9.30
	<i>Total- 80</i>	3,368.06	...	3,368.06	1,296.63	(+)159.75
	Total- 2217	33,844.01	8,389.29	42,233.30	41,766.91	(+)1.12
	<i>Total- (c) Water Supply, Sanitation, Housing and Urban Development</i>	99,071.72	8,400.05	1,07,680.83	1,24,010.31	(-)13.17
		209.06	...			
(d)-	<i>Information and Broadcasting-</i>					
2220-	Information and Publicity-					
01-	<i>Films-</i>					
105-	Production of Films	1,360.54	...	1,360.54	1,353.85	(+)0.49
	<i>Total- 01</i>	1,360.54	...	1,360.54	1,353.85	(+)0.49

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>B- SOCIAL SERVICES - contd.</i>						
<i>(d)- Information and Broadcasting-concl.</i>						
2220- Information and Publicity-						
<i>60- Others-</i>						
001-	Direction and Administration	2,788.72	...	2,788.72	1,759.20	(+58.52
101-	Advertising and visual Publicity	47,348.31	...	47,348.31	20,462.91	(+131.39
102-	Information Centres	83.14	...	83.14	77.20	(+7.69
103-	Press Information Services	10.00	...	10.00	10.00	...
106-	Field Publicity	499.42	...	499.42	379.92	(+31.45
107-	Song and Drama Services	249.17	...	249.17	169.72	(+46.81
109-	Photo Services	149.64	...	149.64	154.65	(-3.24
110-	Publications	3,859.91	...	3,859.91	1,050.04	(+267.60
800-	Other Expenditure	209.94	...	209.94	599.61	(-)64.99
	<i>Total- 60</i>	55,198.25	...	55,198.25	24,663.25	(+123.81
	Total- 2220	56,558.79	...	56,558.79 ¹	26,017.10	(+117.39
	Total- (d) Information and Broadcasting	56,558.79	...	56,558.79	26,017.10	(+117.39
<i>(e)- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</i>						
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-						
<i>01- Welfare of Scheduled Castes-</i>						
001-	Direction and Administration	2,412.11	...	2,412.11	2,069.40	(+16.56

¹Includes recoupment of Contingency Fund of ₹ 18,141.62 lakh pertaining to previous year

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>B- SOCIAL SERVICES - contd.</i>					
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - contd.</i>					
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
<i>01- Welfare of Scheduled Castes-</i>					
102- Economic Development	2,861.59	430.04	3,291.63	1,166.99	(+)182.06
277- Education	4,073.99	...	4,073.99	2,951.81	(+)38.02
283- Housing	547.40	...	547.40	267.20	(+)104.87
793- Special Central Assistance for Scheduled Castes Component Plan	...	172.68	172.68	164.66	(+)4.87
<i>Total- 01</i>	9,895.09	602.72	10,497.81	6,620.06	(+)58.58
<i>02- Welfare of Scheduled Tribes-</i>					
001- Direction and Administration	579.02	...	579.02	370.57	(+)56.25
102- Economic Development	205.26	...	205.26	1,121.41	(-)81.70
277- Education	4,661.41	881.16	5,542.57	5,253.59	(+)5.50
283- Housing	186.80	...	186.80	50.40	(+)270.63
794- Special Central Assistance for Tribal sub-Plan	...	...	...	43.39	(-)100.00
800- Other expenditure	826.84	63.00	889.84	850.94	(+)4.57
<i>Total- 02</i>	6,459.33	944.16	7,403.49	7,690.30	(-)3.73
<i>03- Welfare of Backward Classes-</i>					
001- Direction and Administration	71.32	...	71.32	48.20	(+)47.97

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>B-</i>	<i>SOCIAL SERVICES - contd.</i>					
<i>(e)</i>	<i>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - conclud.</i>					
2225-	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
<i>03-</i>	<i>Welfare of Backward Classes-</i>					
102-	Economic Development	151.65	1,753.70	1,905.35	847.68	(+)124.77
277-	Education	8.00	72.00	80.00	...	...
	<i>Total- 03</i>	230.97	1,825.70	2,056.67	895.88	(+)129.57
<i>04-</i>	<i>Welfare of Minorities-</i>					
001-	Direction and Administration	451.95	...	451.95	542.69	(-)16.72
190-	Assistance to Public Sector and Other Undertakings	220.00	...	220.00	110.00	(+)100.00
277-	Education	664.53	...	664.53	539.15	(+)23.26
800-	Other expenditure	928.32	...	928.32	996.59	(-)6.85
	<i>Total- 04</i>	2,264.80	...	2,264.80	2,188.43	(+)3.49
	Total- 2225	18,850.19	3,372.58	22,222.77	17,394.67	(+)27.76
	Total- (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	18,850.19	3,372.58	22,222.77	17,394.67	(+)27.76
<i>(f)-</i>	<i>Labour and Labour Welfare-</i>					
2230-	Labour, Employment and Skill Development-					
<i>01-</i>	<i>Labour-</i>					
001-	Direction and Administration	399.19	...	399.19	324.88	(+)22.87

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>B-</i>	<i>SOCIAL SERVICES - contd.</i>					
<i>(f)</i>	<i>Labour and Labour Welfare -concl.</i>					
2230-	Labour, Employment and Skill Development-					
<i>01-</i>	<i>Labour-</i>					
101-	Industrial Relations	1,391.97	...	1,391.97	1,484.76	(-)6.25
102-	Working Conditions and Safety	109.06	...	109.06	88.50	(+)23.23
103-	General Labour Welfare	562.71	...	562.71	557.55	(+)0.93
	<i>Total- 01</i>	2,462.93	...	2,462.93	2,455.69	(+)0.29
<i>02-</i>	<i>Employment Service-</i>					
001-	Direction and Administration	1,186.55	...	1,186.55	1,083.55	(+)9.51
101-	Employment Services	244.32	...	244.32	258.77	(-)5.58
	<i>Total- 02</i>	1,430.87	...	1,430.87	1,342.32	(+)6.60
<i>03-</i>	<i>Training-</i>					
001-	Direction and Administration	667.93	...	667.93	600.48	(+)11.23
003-	Training of Craftsmen and Supervisors	12,125.47	...	12,125.47	22,076.71	(-)45.08
	<i>Total- 03</i>	12,793.40	...	12,793.40	22,677.19	(-)43.58
	Total- 2230	16,687.20	...	16,687.20	26,475.20	(-)36.97
	Total- (f) Labour and Labour Welfare	16,687.20	...	16,687.20	26,475.20	(-)36.97

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>B-</i>	<i>SOCIAL SERVICES - contd.</i>				
<i>(g)-</i>	<i>Social Welfare and Nutrition-</i>				
2235-	Social Security and Welfare-				
<i>01-</i>	<i>Rehabilitation-</i>				
202-	Other Rehabilitation Schemes	4.59	...	4.59	...
	<i>Total- 01</i>	4.59	...	4.59	...
<i>02-</i>	<i>Social Welfare-</i>				
101-	Welfare of Handicapped	15,782.47	16.56	15,799.03	15,189.50 (+)4.01
102-	Child Welfare	28,738.03	29,774.05	58,512.08	77,484.58 (-)24.49
103-	Women's Welfare	57,536.87	76.78	57,613.65	77,574.32 (-)25.73
104-	Welfare of aged, infirm and destitute	2,371.44	10.61	2,382.05	1,972.13 (+)20.79
107-	Assistance to Voluntary Organisations	86.09	...	86.09	79.71 (+)8.00
200-	Other Programmes	1,221.49	620.49	1,841.98	1,288.59 (+)42.95
	<i>Total- 02</i>	1,05,736.39	30,498.49	1,36,234.88	1,73,588.83 (-)21.52
<i>03-</i>	<i>National Social Assistance Programme-</i>				
101-	National Old age pension scheme	23,106.86	9,267.64	32,374.50	28,873.68 (+)12.12
789-	Special Component Plan for Scheduled Castes	7,464.87	2,281.10	9,745.97	7,891.95 (+)23.49
796-	Tribal Area Sub-plan	971.04	1,496.49	2,467.53	3,146.48 (-)21.58
	<i>Total- 03</i>	31,542.77	13,045.23	44,588.00	39,912.11 (+)11.72

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>B-</i>	<i>SOCIAL SERVICES - contd.</i>					
<i>(g)</i>	<i>Social Welfare and Nutrition - contd.</i>					
2235-	Social Security and Welfare-					
<i>60-</i>	<i>Other Social Security and Welfare Programmes-</i>					
102-	Pensions under Social Security Schemes	66,159.61	...	66,159.61	58,444.29	(+13.20)
107-	Swatantrata sainik samman Pension scheme	1,924.31	...	1,924.31	1,970.47	(-)2.34
200-	Other Programmes	7,878.57	...	7,878.57	7,168.47	(+9.91)
	<i>Total- 60</i>	75,962.49	...	75,962.49	67,583.23	(+12.40)
	Total- 2235	2,13,246.24	43,543.72	2,56,789.96 ¹	2,81,084.17	(-)8.64
2245-	Relief on account of Natural Calamities-					
<i>05-</i>	<i>State Disaster Response Fund-</i>					
101-	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	1,79,140.00	86,800.00	2,65,940.00 ²	1,12,040.00	(+137.36)
901-	Deduct - Amount met from State Disaster Response Fund	...	(-)1,68,240.00	(-)1,68,240.00 ³	(-)20,000.00	(+741.20)
	<i>Total- 05</i>	1,79,140.00	(-)81,440.00	97,700.00	92,040.00	(+6.15)

¹Includes recoupment of Contingency Fund of ₹ 3,035.03 lakh pertaining to previous year

²Includes state share of ₹ 9,600.00 lakh and central share of ₹ 86,800.00 lakh towards SDRF.

³Transfer towards meeting the expenditure from State Disaster Response fund in Public Accounts under Major Head 8121-122.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
B- SOCIAL SERVICES - contd.						
(g) Social Welfare and Nutrition -concl.						
2245- Relief on account of Natural Calamities-						
<i>08- State Disaster Mitigation Fund-</i>						
797-	Transfer to Reserve Fund	51,540.00	40,440.00	91,980.00 ¹	54,660.00	(+68.28
901-	Deduct - Amount met from State Disaster Mitigation Fund	...	(-)47,060.00	(-)47,060.00 ²	(-)21,860.00	(+115.28
	<i>Total- 08</i>	51,540.00	(-)6,620.00	44,920.00	32,800.00	(+36.95
<i>80- General-</i>						
102-	Management of Natural Disasters, Contingency Plans in disaster prone areas	4,850.62	...	4,850.62	12,115.46	(-)59.96
	<i>Total- 80</i>	4,850.62	...	4,850.62	12,115.46	(-)59.96
	Total- 2245	2,35,530.62	(-)88,060.00	1,47,470.62	1,36,955.46	(+7.68
	Total- (g) Social Welfare and Nutrition	4,48,776.86	(-)44,516.28	4,04,260.58	4,18,039.63	(-)3.30

¹Includes state share of ₹ 2,400.00 lakh and central share of ₹ 21,700.00 lakh towards SDMF for the year 2024-25 and ₹ 20,820.00 lakh (₹ 2,080.00 lakh State share and ₹ 18,740.00 lakh Central share) pertains to previous years adjustment made during the year.

²Transfer towards meeting the expenditure from State Disaster Mitigation fund in Public Accounts under Major Head 8121-130.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B- SOCIAL SERVICES - conclud.					
(h)- Others-					
2251- Secretariat - Social Services-					
092- Other Offices	19.91	...	19.91	22.30	(-)10.72
Total- 2251	19.91	...	19.91	22.30	(-)10.72
Total- (h) Others	19.91	...	19.91	22.30	(-)10.72
Total- B-SOCIAL SERVICES	18,95,556.26	1,73,652.63	20,69,417.95	19,65,317.41	(+)5.30
	209.06	...			
C- ECONOMIC SERVICES-					
(a)- Agriculture and Allied Activities-					
2401- Crop Husbandry-					
001- Direction and Administration	22,546.37	13,354.36	35,900.73	30,558.80	(+)17.48
102- Food Grain Crops	695.48	...	695.48	1,967.76	(-)64.66
103- Seeds	54.72	...	54.72	48.48	(+)12.87
105- Manures and Fertilizers	150.00	...	150.00	125.00	(+)20.00
108- Commercial Crops	3,249.71	...	3,249.71	24,269.85	(-)86.61
109- Extension and Farmers' Training	396.02	5,828.44	6,224.46	3,626.51	(+)71.64
110- Crop Insurance	100.00	...	100.00	...	...
111- Agricultural Economics and Statistics	...	20.01	20.01	76.88	(-)73.97
114- Development of Oil Seeds	2.35	51.15	53.50	41.94	(+)27.56
119- Horticulture and Vegetable Crops	30,023.84	3,322.80	33,601.19	37,508.00	(-)10.42
	254.55	...			

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(a) Agriculture and Allied Activities - contd.</i>						
2401- Crop Husbandry-						
	Total- 2401	57,218.49	22,576.76	80,049.80 ¹	98,223.22	(-)18.50
		254.55	...			
2403- Animal Husbandry-						
001- Direction and Administration		27,583.28	...	27,583.28	25,177.81	(+)9.55
101- Veterinary Services and Animal Health		413.53	1,629.10	2,042.63	2,235.14	(-)8.61
102- Cattle and Buffalo Development		1,727.53	...	1,727.53	3,039.32	(-)43.16
106- Other Live Stock Development		7,463.29	...	7,463.29	5,275.41	(+)41.47
107- Fodder and Feed Development		100.00	...	100.00	151.00	(-)33.77
113- Administrative Investigation and Statistics		...	160.47	160.47	135.50	(+)18.43
789- Special Component Plan for Scheduled Castes		0.01	64.77	64.78	...	...
796- Tribal Area Sub-plan		...	1.18	1.18	...	...
	Total- 2403	37,287.64	1,855.52	39,143.16 ²	36,014.18	(+)8.69
2404- Dairy Development-						
001- Direction and Administration		1,541.69	...	1,541.69	1,390.90	(+)10.84
102- Dairy Development Projects		10,912.94	...	10,912.94	9,293.15	(+)17.43
	Total- 2404	12,454.63	...	12,454.63	10,684.05	(+)16.57

¹Includes recoupment of Contingency Fund of ₹ 84.30 lakh pertaining to previous year and excludes ₹ 121.52 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

²excludes ₹ 682.49 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>C- ECONOMIC SERVICES - contd.</i>					
<i>(a) Agriculture and Allied Activities - contd.</i>					
2405- Fisheries-					
001- Direction and Administration	1,524.93	...	1,524.93	1,316.99	(+)15.79
101- Inland Fisheries	1,199.65	2,699.69	3,899.34	3,975.24	(-)1.91
Total- 2405	2,724.58	2,699.69	5,424.27 ¹	5,292.23	(+)2.49
2406- Forestry and Wild Life-					
<i>01- Forestry-</i>					
001- Direction and Administration	56,187.25	...	56,187.25	49,420.19	(+)13.69
070- Communications and Buildings	400.00	...	400.00	...	...
101- Forest Conservation, Development and Regeneration	14,869.95	2,383.03	17,252.98	16,417.23	(+)5.09
102- Social and Farm Forestry	7,000.00	...	7,000.00	4,355.00	(+)60.73
<i>Total- 01</i>	78,457.20	2,383.03	80,840.23	70,192.42	(+)15.17
<i>02- Environmental Forestry and Wild Life-</i>					
110- Wild Life Preservation	3,704.97	2,520.68	6,225.65	5,803.59	(+)7.27
<i>Total- 02</i>	3,704.97	2,520.68	6,225.65	5,803.59	(+)7.27
<i>04- Afforestation and Ecology Development-</i>					
101- National Afforestation and Ecology Development Programme	53.11	478.00	531.11	732.39	(-)27.48
103- State Compensatory Afforestation (SCA)	30,287.69	...	30,287.69	23,738.57	(+)27.59

¹Includes recoupment of Contingency Fund of ₹ 230.83 lakh pertaining to previous year

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
C- ECONOMIC SERVICES - contd.						
(a) Agriculture and Allied Activities - contd.						
2406- Forestry and Wild Life-						
<i>04- Afforestation and Ecology Development-</i>						
902-	Deduct - Amount met from the State Compensatory Afforestation Fund	(-)85,069.69	...	(-)85,069.69 ¹	(-)23,738.57	(+258.36
	<i>Total- 04</i>	(-)54,728.89	478.00	(-)54,250.89	732.39	(-)7,507.38
	Total- 2406	27,433.28	5,381.71	32,814.99	76,728.40	(-)57.23
2408- Food, Storage and Warehousing-						
<i>01- Food-</i>						
001-	Direction and Administration	8,256.77	...	8,256.77	4,967.45	(+66.22
102-	Food Subsidies	5,047.99	4,759.00	9,806.99	10,614.94	(-)7.61
	<i>Total- 01</i>	13,304.76	4,759.00	18,063.76	15,582.39	(+15.92
	Total- 2408	13,304.76	4,759.00	18,063.76	15,582.39	(+15.92
2415- Agricultural Research and Education-						
<i>80- General-</i>						
120-	Assistance to Other Institutions	15,597.90	...	15,597.90	23,880.06	(-)34.68
	<i>Total- 80</i>	15,597.90	...	15,597.90	23,880.06	(-)34.68
	Total- 2415	15,597.90	...	15,597.90 ²	23,880.06	(-)34.68

¹Transfer towards meeting the expenditure from State Compensatory Afforestation Fund in Public Accounts under Major Head 8121-129.

²excludes ₹ 2,356.64 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
C- ECONOMIC SERVICES - contd.						
(a) Agriculture and Allied Activities -concl.						
2425- Co-operation-						
001-	Direction and Administration	3,513.56	...	3,513.56	3,299.58	(+)6.49
003-	Training	20.00	...	20.00	9.71	(+)105.97
106-	Assistance to multipurpose rural co-operatives	941.30	...	941.30	1,008.30	(-)6.64
107-	Assistance to Credit Co-operatives	21.61	14.53	36.14	425.61	(-)91.51
108-	Assistance to Other Co-operatives	10.00	...	10.00	20.00	(-)50.00
800-	Other Expenditure	11,927.98	...	11,927.98	8,333.72	(+)43.13
	Total- 2425	16,434.45	14.53	16,448.98 ¹	13,096.92	(+)25.59
	Total- (a) Agriculture and Allied Activities	1,82,455.73	37,287.21	2,19,997.49	2,79,501.45	(-)21.29
		254.55	...			
(b)- Rural Development-						
2501- Special Programmes for Rural Development-						
01- Integrated Rural Development Programme-						
003-	Training	44.35	399.11	443.46	993.21	(-)55.35
	Total- 01	44.35	399.11	443.46	993.21	(-)55.35
06- Self Employment Programmes-						
102-	National Rural Livelihood Mission	1,180.48	10,614.68	11,795.16	10,747.32	(+)9.75
	Total- 06	1,180.48	10,614.68	11,795.16	10,747.32	(+)9.75
	Total- 2501	1,224.83	11,013.79	12,238.62	11,740.53	(+)4.24

¹Includes recoupment of Contingency Fund of ₹ 5.36 lakh pertaining to previous year

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>C- ECONOMIC SERVICES - contd.</i>					
<i>(b) Rural Development - contd.</i>					
2505- Rural Employment-					
<i>02- Rural Employment Guarantee Schemes-</i>					
101- National Rural Employment Guarantee Scheme	5,474.05	19,773.42	25,247.47	21,575.21	(+)17.02
<i>Total- 02</i>	5,474.05	19,773.42	25,247.47	21,575.21	(+)17.02
Total- 2505	5,474.05	19,773.42	25,247.47	21,575.21	(+)17.02
2506- Land Reforms-					
102- Consolidation of Holdings	1,333.09	...	1,333.09	1,297.00	(+)2.78
Total- 2506	1,333.09	...	1,333.09	1,297.00	(+)2.78
2515- Other Rural Development Programmes-					
001- Direction and Administration	6,972.45	...	6,972.45	5,556.37	(+)25.49
003- Training	1,311.63	...	1,311.63	1,159.77	(+)13.09
101- Panchayati Raj	9,831.82	...	9,831.82	8,510.42	(+)15.53
102- Community Development	1,49,206.61	9,415.44	1,58,622.05	1,95,713.19	(-)18.95
911- Deduct-Recoveries of Overpayments	(-)200.58	...	(-)200.58	...	...
Total- 2515	1,67,121.93	9,415.44	1,76,537.37	2,10,939.75	(-)16.31
Total- (b) Rural Development	1,75,153.90	40,202.65	2,15,356.55	2,45,552.49	(-)12.30

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C- ECONOMIC SERVICES - contd.					
(d)- Irrigation and Flood Control-					
2700- Major Irrigation-					
001-	Direction & Administration	...	...	193.37	(-)100.00
80- General-					
001-	Direction and Administration	31,005.08	...	31,117.77	(+)7.42
		<i>112.69</i>	...		
005-	Survey	72.34	...	72.34	(-)50.11
	<i>Total- 80</i>	31,077.42	...	31,190.11	(+)7.13
		<i>112.69</i>	...		
	Total- 2700	31,077.42	...	31,190.11 ¹	(+)6.43
		<i>112.69</i>	...		
2701- Medium Irrigation-					
03- Tubewell and Short canals (lift) maintenance-					
101-	Maintenance and Repairs	10,999.96	...	10,999.96	(+)0.07
	<i>Total- 03</i>	10,999.96	...	10,999.96	(+)0.07
15- Maintenance of Residential and Non-residential Buildings-					
101-	Maintenance and Repairs	999.70	...	999.70	(+)1.59
	<i>Total- 15</i>	999.70	...	999.70	(+)1.59

¹Excludes ₹ 206.00 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>C- ECONOMIC SERVICES - contd.</i>					
<i>(d) Irrigation and Flood Control - contd.</i>					
2701- Medium Irrigation-					
<i>16- Maintenance of Nainital Lake and its associated drains / lakes within Nainital district-</i>					
101- Maintenance and Repairs	400.00	...	400.00	239.63	(+)66.92
<i>Total- 16</i>	400.00	...	400.00	239.63	(+)66.92
<i>17- Maintenance of canals, dams, barrages, reservoirs, lakes and drains connected to lakes-</i>					
101- Maintenance and Repairs	7,498.67	...	7,498.67	4,946.03	(+)51.61
<i>Total- 17</i>	7,498.67	...	7,498.67	4,946.03	(+)51.61
<i>18- Necessary maintenance of dams/barrages under Central Dam Safety Act-</i>					
101- Maintenance and Repairs	999.47	...	999.47	99.31	(+)906.41
<i>Total- 18</i>	999.47	...	999.47	99.31	(+)906.41
<i>21- Guest house maintenance-</i>					
101- Maintenance and Repairs	199.53	...	199.53	...	...
<i>Total- 21</i>	199.53	...	199.53	...	...
<i>80- General-</i>					
001- Direction and Administration	200.23	...	200.23	128.48	(+)55.85
<i>Total- 80</i>	200.23	...	200.23	128.48	(+)55.85
Total- 2701	21,297.56	...	21,297.56	17,390.13	(+)22.47

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(d) Irrigation and Flood Control - conclud.</i>						
2702- Minor Irrigation-						
<i>02- Ground water-</i>						
005-	Investigation	3,765.16	...	3,765.16	3,380.24	(+11.39)
	<i>Total- 02</i>	3,765.16	...	3,765.16	3,380.24	(+11.39)
<i>03- Maintenance-</i>						
101-	Water Tanks	699.98	...	699.98	666.76	(+4.98)
	<i>Total- 03</i>	699.98	...	699.98	666.76	(+4.98)
<i>80- General-</i>						
005-	Investigation	...	85.00	85.00	109.05	(-)22.05
	<i>Total- 80</i>	...	85.00	85.00	109.05	(-)22.05
	Total- 2702	4,465.14	85.00	4,550.14	4,156.05	(+9.48)
2711- Flood Control and Drainage-						
<i>01- Flood Control-</i>						
103-	Civil Works	3,321.35	...	3,321.35	1,816.20	(+82.87)
	<i>Total- 01</i>	3,321.35	...	3,321.35	1,816.20	(+82.87)
	Total- 2711	3,321.35	...	3,321.35	1,816.20	(+82.87)
	Total- (d) Irrigation and Flood Control	60,161.47	85.00	60,359.16	52,669.23	(+14.60)
		<i>112.69</i>	...			

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<i>C- ECONOMIC SERVICES - contd.</i>					
<i>(e)- Energy-</i>					
2801- Power-					
<i>05- Transmission and Distribution-</i>					
001- Direction and Administration	27.66	...	27.66	20.33	(+)36.06
<i>Total- 05</i>	27.66	...	27.66	20.33	(+)36.06
Total- 2801	27.66	...	27.66	20.33	(+)36.06
2810- New and Renewable Energy-					
101- Grid Interactive and Distributed Renewable Power	1,445.50	...	1,445.50	...	...
102- Renewable Energy for Rural Applications	196.20	...	196.20	...	...
796- Tribal Area Sub-plan	109.16	...	109.16	...	...
800- Other Expenditure	1,133.16	...	1,133.16	962.70	(+)17.71
<i>02- Solar Energy-</i>					
101- Solar Thermal Energy Programme	...	...	...	234.00	(-)100.00
102- Solar Photovoltaic Programme	...	...	...	2,500.26	(-)100.00
<i>Total- 02</i>	...	...	...	2,734.26	(-)100.00
<i>60- Other sources of Energy-</i>					
796- Tribal Area Sub-plan	...	...	...	3.00	(-)100.00
800- Other Expenditure	...	...	...	28.00	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(e) Energy -concl.</i>						
2810- New and Renewable Energy-						
<i>60- Other sources of Energy-</i>						
	<i>Total- 60</i>	...	...	31.00	(-)100.00	
	Total- 2810	2,884.02	...	2,884.02 ¹	3,727.96	(-)22.64
	Total- (e) Energy	2,911.68	...	2,911.68	3,748.29	(-)22.32
<i>(f)- Industry and Minerals-</i>						
2851- Village and Small Industries-						
101-	Industrial Estates	2,500.00	...	2,500.00	1,500.00	(+)66.67
102-	Small Scale Industries	17,803.93	...	17,803.93	21,076.57	(-)15.53
103-	Handloom Industries	292.16	...	292.16	306.12	(-)4.56
105-	Khadi and Village Industries	1,800.00	...	1,800.00	1,800.00	...
	Total- 2851	22,396.09	...	22,396.09	24,682.69	(-)9.26
2853- Non-ferrous Mining and Metallurgical Industries-						
<i>02- Regulation and Development of Mines-</i>						
001-	Direction and Administration	1,793.55	...	1,793.55	1,598.13	(+)12.23
102-	Mineral Exploration	2,556.02	...	2,556.02	41.39	(+)6,075.45
	<i>Total- 02</i>	4,349.57	...	4,349.57	1,639.52	(+)165.30

¹Excludes ₹ 4500.00 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(f) Industry and Minerals -concl.</i>						
2853- Non-ferrous Mining and Metallurgical Industries-						
	Total- 2853	4,349.57	...	4,349.57	1,639.52	(+)165.30
	<i>Total- (f) Industry and Minerals</i>	26,745.66	...	26,745.66	26,322.21	(+)1.61
<i>(g)- Transport-</i>						
3053- Civil Aviation-						
<i>02- Air Ports-</i>						
102- Aerodromes		6,506.90	...	6,506.90	2,876.35	(+)126.22
	<i>Total- 02</i>	6,506.90	...	6,506.90	2,876.35	(+)126.22
<i>80- General-</i>						
003- Training and Education		77.40	...	77.40	60.83	(+)27.24
	<i>Total- 80</i>	77.40	...	77.40	60.83	(+)27.24
	Total- 3053	6,584.30	...	6,584.30	2,937.18	(+)124.17
3054- Roads and Bridges-						
<i>01- National Highways-</i>						
337- Road Works		...	31.66	31.66	154.12	(-)79.46
	<i>Total- 01</i>	...	31.66	31.66	154.12	(-)79.46

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(g) Transport - contd.</i>						
3054- Roads and Bridges-						
<i>03- State Highways-</i>						
337-	Road Works	30,161.07	...	30,161.07	25,879.98	(+16.54
	<i>Total- 03</i>	30,161.07	...	30,161.07	25,879.98	(+16.54
<i>04- District and Other Roads-</i>						
337-	Road Works	69,266.68	...	73,364.42	62,621.96	(+17.15
		4,097.74	...			
	<i>Total- 04</i>	69,266.68	...	73,364.42	62,621.96	(+17.15
		4,097.74	...			
<i>80- General-</i>						
797-	Transfers to/from Reserve Funds/Deposit Accounts	...	5,507.00	5,507.00 ¹	...	...
	<i>Total- 80</i>	...	5,507.00	5,507.00	...	...
	Total- 3054	99,427.75	5,538.66	1,09,064.15 ²	88,656.06	(+23.02
		4,097.74	...			
3055- Road Transport-						
001-	Direction and Administration	7,816.94	...	7,816.94	6,275.13	(+24.57

¹This amount has been transferred to 8449-00-103.

²Includes recoupment of Contingency Fund of ₹ 305.00 lakh pertaining to previous year and excludes ₹ 999.95 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(g) Transport -concl.</i>						
3055- Road Transport-						
190-	Assistance to Public Sector and Other Undertakings	10,300.00	...	10,300.00	8,704.41	(+)18.33
	Total- 3055	18,116.94	...	18,116.94	14,979.54	(+)20.94
	Total- (g) Transport	1,24,128.99	5,538.66	1,33,765.39	1,06,572.78	(+)25.52
		4,097.74	...			
<i>(i)- Science, Technology and Environment-</i>						
3425- Other Scientific Research-						
<i>60- Others-</i>						
004-	Research and Development	2,773.25	...	2,773.25	3,592.50	(-)22.80
600-	Other Schemes	3,990.00	...	3,990.00	4,486.56	(-)11.07
	<i>Total- 60</i>	6,763.25	...	6,763.25	8,079.06	(-)16.29
	Total- 3425	6,763.25	...	6,763.25	8,079.06	(-)16.29
3435- Ecology and Environment-						
<i>03- Environmental Research and Ecological Regeneration-</i>						
102-	Environmental Planning and Coordination	252.60	...	252.60	205.28	(+)23.05
	<i>Total- 03</i>	252.60	...	252.60	205.28	(+)23.05

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>C- ECONOMIC SERVICES - contd.</i>						
<i>(i) Science, Technology and Environment -concl.</i>						
3435- Ecology and Environment-						
	Total- 3435	252.60	...	252.60	205.28	(+)23.05
	<i>Total- (i) Science, Technology and Environment</i>	7,015.85	...	7,015.85	8,284.34	(-)15.31
<i>(j)- General Economic Services-</i>						
3451- Secretariat -Economic Services-						
092- Other Offices		11,526.50	...	11,526.50	3,860.15	(+)198.60
	Total- 3451	11,526.50	...	11,526.50	3,860.15	(+)198.60
3452- Tourism-						
<i>80- General-</i>						
001- Direction and Administration		14,522.70	...	14,522.70	11,264.35	(+)28.93
104- Promotion and Publicity		4,411.63	...	4,411.63	3,714.11	(+)18.78
	<i>Total- 80</i>	18,934.33	...	18,934.33	14,978.46	(+)26.41
	Total- 3452	18,934.33	...	18,934.33	14,978.46	(+)26.41
3454- Census surveys and Statistics-						
<i>02- Surveys and Statistics-</i>						
112- Economic Advice and Statistics		2,643.61	...	2,643.61	2,463.78	(+)7.30
800- Other Expenditure		74.85	...	74.85	76.84	(-)2.59

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads		Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C- ECONOMIC SERVICES - conclud.						
(j) General Economic Services -conclud.						
3454- Census surveys and Statistics-						
<i>02- Surveys and Statistics-</i>						
<i>Total- 02</i>		2,718.46	...	2,718.46	2,540.62	(+)7.00
Total- 3454		2,718.46	...	2,718.46	2,540.62	(+)7.00
3456- Civil Supplies-						
001-	Direction and Administration	1,118.86	...	1,118.86	1,184.59	(-)5.55
102-	Civil Supplies Scheme	2,000.00	...	2,000.00	2,660.00	(-)24.81
Total- 3456		3,118.86	...	3,118.86	3,844.59	(-)18.88
3475- Other General Economic Services-						
106-	Regulation of Weights and Measures	661.35	...	661.35	601.61	(+)9.93
200-	Regulation of Other Business Undertakings	99.78	...	99.78	...	...
Total- 3475		761.13	...	761.13	601.61	(+)26.52
Total- (j) General Economic Services		37,059.28	...	37,059.28	25,825.43	(+)43.50
Total- C-ECONOMIC SERVICES		6,15,632.56	83,113.52	7,03,211.06	7,48,476.22	(-)6.05
		4,464.98	...			

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

(₹ in lakh)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/decrease(-) in percent during the year 2024-25	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
<i>D- GRANTS-IN-AID AND CONTRIBUTIONS - conclud.</i>						
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
200-	Other Miscellaneous Compensations and Assignments	2,13,279.71	57,483.82	2,70,763.53	2,55,739.16	(+5.87
	Total- 3604	2,13,279.71	57,483.82	2,70,763.53	2,55,739.16	(+5.87
	Total- D-GRANTS-IN-AID AND CONTRIBUTIONS	2,13,279.71	57,483.82	2,70,763.53	2,55,739.16	(+5.87
	Total-Expenditure Heads (Revenue Account)	40,74,220.69 ¹	3,15,557.38 ²	50,01,558.45 ³	47,27,395.81	(+5.80
		6,11,780.38	...			
	Salary			15,23,296.77		
	Subsidy			42,823.49		
	Grants-in-Aid			6,26,949.37		

¹Includes expenditure of ₹ 52,132.92 lakh State share of Centrally Sponsored Schemes.

²Includes expenditure of ₹ 3,15,557.38 of Central share of Centrally Sponsored Schemes.

³Differs from rounded off absolute figure (i.e. ₹ 50,01,558.40 lakh) by an amount of ₹ (+) 0.05 lakh on account of rounding.

³Includes recoupment of contingency fund of ₹ 22,832.57 lakh pertaining to previous year and excludes an amount of ₹ 9,499.46 lakh taken from the Contingency Fund in 2023-24 and remaining unrecouped till the close of the year.

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

Revenue Expenditure - There was a net increase of ₹ 2,74,162.64 lakh in the Revenue Expenditure from ₹ 47,27,395.81 lakh in 2023-24 to ₹ 50,01,558.45 lakh in 2024-25 resulting in increase of 5.80 per cent over previous year. The overall increase is the result of prominent increases under the following heads of account:-

Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
2011	Parliament/ State/ Union Territory Legislatures	4,991.16	The overall increase under this head works out to 76.65 per cent over previous years expenditure. It is mainly due to increase in 'Legislative Assembly' under 'State/Union Territory Legislatures'.
2015	Elections	11,079.83	The overall increase under this head works out to 168.37 per cent over previous years expenditure. It is mainly due to increase in 'Charges for conduct of election to Parliament'.
2030	Stamps and Registration	1,313.03	The overall increase under this head works out to 41.80 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration' under 'Registration'.
2039	State Excise	455.92	The overall increase under this head works out to 13.28 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration'.
2045	Other Taxes and Duties on Commodities and Services	85.99	The overall increase under this head works out to 43.87 per cent over previous years expenditure. It is mainly due to increase in 'Collection Charges-Electricity Duty'.
2048	Appropriation for reduction or avoidance of debt	24,000.00	The overall increase under this head works out to 218.18 per cent over previous years expenditure. It is mainly due to increase in 'Transfer to/from Reserve Funds and Deposit Accounts'.
2053	District Administration	2,850.54	The overall increase under this head works out to 14.84 per cent over previous years expenditure. It is mainly due to increase in 'District establishments'.

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
2056	Jails	1,006.63	The overall increase under this head works out to 12.21 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration'.
2062	Vigilance	211.92	The overall increase under this head works out to 11.31 per cent over previous years expenditure. It is mainly due to increase in 'Other Vigilance Agencies'.
2070	Other Administrative Services	2,018.50	The overall increase under this head works out to 10.63 per cent over previous years expenditure. It is mainly due to increase in 'Home Guards'.
2071	Pensions and Other Retirement Benefits	88,126.50	The overall increase under this head works out to 11.60 per cent over previous years expenditure. It is mainly due to increase in 'Superannuation and Retirement Allowances' under 'Civil'.
2203	Technical Education	5,262.33	The overall increase under this head works out to 28.01 per cent over previous years expenditure. It is mainly due to increase in 'Engineering/Technical Colleges and Institutes'.
2204	Sports and Youth Services	31,965.25	The overall increase under this head works out to 224.11 per cent over previous years expenditure. It is mainly due to increase in 'Sports and Games'.
2205	Art and Culture	1,001.90	The overall increase under this head works out to 45.87 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration'.
2216	Housing	140.18	The overall increase under this head works out to 14.45 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration'.

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
2220	Information and Publicity	30,541.68	The overall increase under this head works out to 117.39 per cent over previous years expenditure. It is mainly due to increase in 'Advertising and Visual Publicity'.
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,828.09	The overall increase under this head works out to 27.76 per cent over previous years expenditure. It is mainly due to increase in 'Economic Development' under 'Welfare of Scheduled Castes'.
2404	Dairy Development	1,770.58	The overall increase under this head works out to 16.57 per cent over previous years expenditure. It is mainly due to increase in 'Dairy Development Projects'.
2408	Food, Storage and Warehousing	2,481.36	The overall increase under this head works out to 15.92 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration' under 'Food'.
2425	Co-operation	3,352.06	The overall increase under this head works out to 25.59 per cent over previous years expenditure. It is mainly due to increase in 'Other Expenditure'.
2505	Rural Employment	3,672.25	The overall increase under this head works out to 17.02 per cent over previous years expenditure. It is mainly due to increase in 'National Rural Employment Guarantee Scheme' under 'Rural Employment Guarantee Schemes'.
2701	Medium Irrigation	3,907.43	The overall increase under this head works out to 22.47 per cent over previous years expenditure. It is mainly due to increase in 'Maintenance and Repairs' under 'Maintenance of canals, dams, barrages, reservoirs, lakes and drains connected to lakes'.
2711	Flood Control and Drainage	1,505.14	The overall increase under this head works out to 82.87 per cent over previous years expenditure. It is mainly due to increase in 'Civil Works' under 'Flood Control'.

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
2801	Power	7.34	The overall increase under this head works out to 36.06 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration' under 'Transmission and Distribution'.
2853	Non-ferrous Mining and Metallurgical Industries	2,710.05	The overall increase under this head works out to 165.30 per cent over previous years expenditure. It is mainly due to increase in 'Mineral Exploration' under 'Regulation and Development of Mines'.
3053	Civil Aviation	3,647.12	The overall increase under this head works out to 126.22 per cent over previous years expenditure. It is mainly due to increase in 'Aerodomes' under 'Air Ports'.
3054	Roads and Bridges	20,408.08	The overall increase under this head works out to 23.02 per cent over previous years expenditure. It is mainly due to increase in 'Road works' under 'District and Other Roads'.
3055	Road Transport	3,137.40	The overall increase under this head works out to 20.94 per cent over previous years expenditure. It is mainly due to increase in 'Assistance to Public Sector and Other Undertaking'.
3435	Ecology and Environment	47.32	The overall increase under this head works out to 23.05 per cent over previous years expenditure. It is mainly due to increase in 'Environmental Planning and Coordination' under 'Environmental Research and Ecological Regeneration.'
3451	Secretariat -Economic Services	7,666.35	The overall increase under this head works out to 198.60 per cent over previous years expenditure. It is mainly due to increase in 'Other Offices'.

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
3452	Tourism	3,955.87	The overall increase under this head works out to 26.41 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration' under 'General'.
3475	Other General Economic Services	159.53	The overall increase under this head works out to 26.52 per cent over previous years expenditure. It is mainly due to increase in 'Regulation of Other Business Undertakings'.

Major Heads where increase is more than 10 per cent than the previous year taken into account

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main reasons
1		2	3
(₹ in lakh)			
2040	Taxes on Sales, Trade etc.	1,151.12	The overall decrease under this head works out to 75.23 per cent over previous years expenditure. It is mainly due to decrease in 'Other Expenditure'.
2041	Taxes on Vehicles	19.64	The overall decrease under this head works out to 17.97 per cent over previous years expenditure. It is mainly due to decrease in 'Other Expenditure'.
2047	Other Fiscal Services	251.03	The overall decrease under this head works out to 100.00 per cent over previous years expenditure. It is mainly due to decrease in 'Promotion of Small Savings'.
2051	Public Service Commission	3,828.11	The overall decrease under this head works out to 36.94 per cent over previous years expenditure. It is mainly due to decrease in 'State Public Service Commission'.
2211	Family Welfare	4,203.07	The overall decrease under this head works out to 23.99 per cent over previous years expenditure. It is mainly due to decrease in 'Rural Family Welfare Schemes'.
2215	Water Supply and Sanitation	16,936.05	The overall decrease under this head works out to 20.84 per cent over previous years expenditure. It is mainly due to decrease in 'Rural Water Supply Programmes' under 'Water Supply'.
2230	Labour, Employment and Skill Development	9,788.02	The overall decrease under this head works out to 36.97 per cent over previous years expenditure. It is mainly due to decrease in 'Training of Craftsmen and Supervisors'.
2251	Secretariat - Social Services	2.39	The overall decrease under this head works out to 10.72 per cent over previous years expenditure. It is mainly due to decrease in 'Other Offices'.

15-DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main reasons
1		2	3
(₹ in lakh)			
2401	Crop Husbandry	18,173.40	The overall decrease under this head works out to 18.50 per cent over previous years expenditure. It is mainly due to decrease in 'Commercial Crops'.
2406	Forestry and Wild Life	43,913.42	The overall decrease under this head works out to 57.23 per cent over previous years expenditure. It is mainly due to decrease in 'Deduct - Amount met from the State Compensatory Afforestation Fund' under 'Afforestation and Ecology Development'.
2415	Agricultural Research and Education	8,282.16	The overall decrease under this head works out to 34.68 per cent over previous years expenditure. It is mainly due to decrease in 'Assistance to other institutions' under 'General'.
2515	Other Rural Development Programmes	34,402.39	The overall decrease under this head works out to 16.31 per cent over previous years expenditure. It is mainly due to decrease in 'Community Development'.
2810	New and Renewable Energy	843.93	The overall decrease under this head works out to 22.64 per cent over previous years expenditure. It is mainly due to decrease in 'Solar Photovoltaic Programme' under 'Solar Energy'.
3425	Other Scientific Research	1,315.81	The overall decrease under this head works out to 16.29 per cent over previous years expenditure. It is mainly due to decrease in 'Research and Development' under 'Others'.
3456	Civil Supplies	725.73	The overall decrease under this head works out to 18.88 per cent over previous years expenditure. It is mainly due to decrease in 'Civil Supplies Scheme'.

Major Heads where decrease is more than 10 per cent than the previous year taken into account

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services-</i>						
4047- Capital Outlay on Other Fiscal Services-						
800- Other expenditure-						
Recapitalization of RRBs	467.77	...	...	...	2,131.77	(-)100.00
Equity in State and District Co-operative Banks	...	5,000.00	...	5,000.00	5,000.00	...
Total-800	467.77	5,000.00	...	5,000.00	7,131.77	(+)968.90
Total-4047	467.77	5,000.00	...	5,000.00	7,131.77	(+)968.90
4055- Capital Outlay on Police-						
207- State Police -						
Fire and Emergency Services	440.60	2,000.00	...	2,000.00	3,325.32	(+)353.93
Construction in prosecution department	115.00	11.00	...	11.00	126.00	(-)90.43
Construction work for amended IPC, CRPC and evidence act	...	500.00	...	500.00	500.00	...
Total-207	555.60	2,511.00	...	2,511.00	3,951.32	(+)351.94
210- Research, Education and Training-						
Establishment of Police Training College	300.00	1,300.00	...	1,300.00	2,172.92	(+)333.33
Total-210	300.00	1,300.00	...	1,300.00	2,172.92	(+)333.33
211- Police Housing-						
Centrally Sponsored Scheme	...	...	2,500.00	2,500.00	2,500.00	...
Construction of Residential/non-residential Buildings for Police Department (running work)	...	...	...	...	13,499.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4055- Capital Outlay on Police - contd.						
211- Police Housing -						
Construction of Non-Residential buildings of Police Department	2,300.00	2,000.00	...	2,000.00	15,178.68	(-)13.04
Establishment of India Reserve Corps	859.40	199.68	...	199.68	6,905.96	(-)76.77
State Disaster Response Force	300.00	300.00	...	300.00	1,867.75	...
Construction of residential buildings of Police Department	1,500.00	2,179.32	...	2,179.32	5,491.16	(+)45.29
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	354.81	...
Total-211	4,959.40	4,679.00	2,500.00	7,179.00	45,797.36	(+)44.76
800- Other Expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	10,063.40	...
Construction of the Directorate of Prosecution	...	...	...	...	450.73	...
Construction of Police Posts/Police Stations	...	...	...	...	703.63	...
Modernisation of Police	...	...	...	...	2,310.77	...
Kumbh Mela Arrangements	...	...	...	...	514.42	...
Acquisition of Land/ Building at Chander Road	...	...	...	...	489.64	...
Prevention from Fire and Emergency Sevices	...	...	...	...	941.23	...
Construction of Residential/Non-Residential Buildings	...	...	...	...	1,935.45	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

	Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A-</i>	<i>Capital Account of General Services - contd.</i>						
4055-	Capital Outlay on Police - conclud.						
800-	Other Expenditure -						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	80.37	...
	Work/Project on which no expenditure has been incurred during the last five years	...	...	...	...	1,179.57	...
	Total-800	...	...	...	...	18,669.21	...
	Total-4055	5,815.00	8,490.00	2,500.00	10,990.00 ¹	70,590.81	(+) 88.99
4058-	Capital Outlay on Stationery and Printing-						
103-	Government Presses-						
	Purchase of Machines, Tools & Instruments in Government Press	...	...	...	...	517.45	...
	Construction/ Reconstruction of Government Press Building	...	...	...	...	163.99	...
	Total-103	...	...	...	...	681.44	...
	Total-4058	...	...	...	...	681.44	...
4059-	Capital Outlay on Public Works-						
01-	Office Buildings-						
001-	Direction and Administration-						
	Special Component Plan for Scheduled Castes	...	...	...	...	2,320.87	...
	Construction of Buildings for Panchayats	...	...	...	...	5,529.43	...

¹Includes recoupment of Contingency Fund of ₹ 2,500.00 lakh pertaining to previous year and excludes ₹ 2,500.00 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4059-	Capital Outlay on Public Works-contd.					
<i>01-</i>	<i>Office Buildings-contd.</i>					
001-	Direction and Administration-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	113.13	...
	Total-001	...	...	...	7,963.43	...
051-	Construction-					
	Construction of Treasury / Sub-Treasury building	105.59	148.73	...	897.37	(+)40.86
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	178.09	...
	Total-051	105.59	148.73	...	1,075.46	(+)40.86
796-	Tribal Area Sub-Plan-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	282.62	...
	Total-796	...	...	...	282.62	...
	<i>Total-01</i>	105.59	148.73	...	9,321.51	(+)40.86
<i>60-</i>	<i>Other Buildings-</i>					
051-	Construction-					
	Centrally Sponsored Scheme	1,418.31	...	4,614.00	42,670.51	(+)225.32
	Construction of non-residential buildings for Uttarakhand Subordinate Services Selection Commission	59.55	187.00	...	778.55	(+)214.02

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4059- Capital Outlay on Public Works - contd.						
<i>60- Other Buildings-contd.</i>						
051- Construction-						
Construction of residential/non-residential buildings of Tehsils	1,416.69	1,550.07	...	1,550.07	29,268.34	(+)9.41
Development of media related infrastructure facilities	199.99	...	...	...	969.67	(-)100.00
Development of Infrastructure for the Judicial work	375.27	1,093.78	...	1,093.78	6,201.79	(+)191.46
Development of Infrastructure facilities for the Advocate General	...	25.00	...	25.00	189.39	...
Construction of Collectorate Buildings	250.00	300.00	...	300.00	2,993.61	(+)20.00
Construction of Patwari / Kanoongo Checkposts	50.00	100.00	...	100.00	668.27	(+)100.00
Construction of Non-residential Building in Srinagar for Homeguards District Training Centres	...	...	...	...	129.00	...
Construction of non-Residential buildings of District Home Guards Offices, District training centre, central Training institute, headquarters	265.31	300.00	...	300.00	1,509.21	(+)13.08
Construction of building of Uttarakhand Seva ka AdhikarAyog	...	...	...	...	496.72	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4059- Capital Outlay on Public Works - contd.						
<i>60- Other Buildings - contd.</i>						
<i>051- Construction -</i>						
Reconstruction of disaster damaged assets for District Magistrates	2,354.18	4,575.81	...	4,575.81	13,896.79	(+)94.37
Construction work in ATI	126.58	...	...	...	525.32	(-)100.00
State Share in Centrally Sponsored Scheme	153.26	512.67	...	512.67	2,644.22	(+)234.51
Externally Aided Scheme	10,200.00	15,000.00	...	15,000.00	1,93,936.00	(+)47.06
Stablization of Varunavat Mountains at Uttarkashi	...	...	...	...	5,406.32	...
Construction of Residential/ Non-Residential Buildings for newly formed Districts	...	...	...	...	1,191.88	...
Construction of Residential/ Non residential Buildings of State Excise Department	...	...	...	...	1,988.15	...
Construction of Building and acquisition of Land for Judicial purpose	...	...	...	...	3,762.26	...
Aggregate of Schemes each costing ₹ one crore and less	...	20.00	...	20.00	120.10	...
Total-051	16,869.14	23,664.33	4,614.00	28,278.33	3,09,346.11	(+)67.63

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4059- Capital Outlay on Public Works - contd.						
<i>60- Other Buildings - conclud.</i>						
800- Other Expenditure-						
Lumpsum Grant for Chief Minister announcements	5,987.26	4,291.46	...	4,291.46	50,179.14	(-)28.32
Total-800	5,987.26	4,291.46	...	4,291.46	50,179.14	(-)28.32
<i>Total-60</i>	22,856.40	27,955.79	4,614.00	32,569.79	3,59,525.25	(+)42.50
<i>80- General-</i>						
001- Direction and Administration-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	500.08	...
Total-001	...	...	...	...	500.08	...
051- Construction-						
Construction of jails / purchase of land	3,173.26	3,118.84	...	3,118.84	12,210.29	(-)1.71
Construction of residential buildings for prison	1,304.15	2,529.78	...	2,529.78	12,830.12	(+)93.98
International Institute of Parliamentary Studies Research and Training at Gairsain (Bharanisain)	...	...	...	...	293.65	...
Centralized record rooms in districts	...	394.00	...	394.00	394.00	...
Top up against Centrally Sponsored Scheme	...	174.76	...	174.76	174.76	...
Total-051	4,477.41	6,217.38	...	6,217.38	25,902.81	(+)38.86

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS
(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4059- Capital Outlay on Public Works - contd.						
<i>80- General - contd.</i>						
799- Suspense-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-0.05) ¹	...
Total-799	...	...	...	...	(-0.05) ¹	...
800- Other expenditure-						
Centrally Sponsored Scheme	1,95,387.76	...	1,37,124.83	1,37,124.83	6,00,873.60	(-)29.82
Construction/ Renovation/ Land Acquisition Surcharge of Commissioner's Office Building	...	...	...	...	668.92	...
Construction of Assembly Hall, Guest Houses in Legislative Assembly	...	...	...	...	1,106.77	...
Construction of Residential/ Non-Residential Buildings of Sales Tax Department (Running Work)	...	...	...	...	7,405.51	...
Construction of Sales Tax/ Composite Chowki	...	...	...	...	4,143.91	...
Construction of Treasury/ Sub-Treasury	...	...	...	...	1,884.74	...
Construction of Building for State Planning	...	...	...	...	1,869.48	...
Acquisition of Land/ Building for Offices Subordinate to Finance Deptt.	...	...	...	...	4,120.11	...
Public Works (new work)	...	...	...	...	2,376.85	...

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>A- Capital Account of General Services - contd.</i>						
4059- Capital Outlay on Public Works - contd.						
<i>80- General - contd.</i>						
800- Other expenditure -						
Public Work (running work)	...	...	...	...	3,970.09	...
Construction of Buildings for Stamp & Registration	...	...	...	...	4,894.16	...
Pooled Housing Scheme (running work)	...	...	...	...	3,221.54	...
Pooled Housing Scheme (new work)	...	...	...	...	1,800.00	...
Unified Fund under District Magistrate	...	...	...	...	1,009.67	...
Important installation work	3,434.59	5,178.91	...	5,178.91	11,343.15	(+)50.79
Infrastructure Construction under Urban Development	...	...	...	...	1,779.34	...
Related to various events/programs organized by the General Administration Department	3,421.11	915.33	...	915.33	4,336.44	(-)73.24
Implementation of iconic city Rishikesh, Rishikesh rafting base station by UIIDB under SASCI initiative with support from the	...	6,600.00	...	6,600.00	6,600.00	...
Modernisation of Jails/ Purchase of Land/Construction of Building	...	...	...	...	616.56	...
Grant in Aid under Viability Gap Funding	...	...	...	...	645.41	...
Construction of Building for Bhagirathi Nadi Pradhikaran	...	...	...	...	779.11	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
A- Capital Account of General Services - conclud.							
4059- Capital Outlay on Public Works - conclud.							
80- <i>General - conclud.</i>							
800- Other expenditure -							
	Construction of Residential/ Non residential Building of Trade Tax Department	...	...	...	6,030.26	...
	Aggregate of Schemes each costing ₹ one crore and less	2.83	16.21	...	16.21	306.01	(+)472.79
	Total-800	2,02,246.29	12,710.45	1,37,124.83	1,49,835.28	6,71,781.63	(-)25.91
	<i>Total-80</i>	2,06,723.70	18,927.83	1,37,124.83	1,56,052.66	6,98,184.47	(-)24.51
	Total-4059	2,29,685.69	47,032.35	1,41,738.83	1,88,771.18 ¹	10,67,031.23	(-)17.81
	Total-A-Capital Account of General Services	2,35,968.46	60,522.35	1,44,238.83	2,04,761.18	11,45,435.25	(-)13.23
B- Capital Account of Social Services-							
(a)- Capital Account of Education, Sports, Art and Culture-							
4202- Capital Outlay on Education, Sports, Art and Culture-							
01- <i>General Education-</i>							
201- Elementary Education-							
	Central Plan/Centrally Sponsored Schemes	...	...	...	10,307.60	...
	Special Component Plan	...	...	...	100.00	...
	Development and strengthening of Primary Schools	968.54	1,464.56	...	1,464.56	5,150.79	(+)51.21
	Sarvshiksha Abiyan	...	...	...	9,031.01	...

¹Excludes ₹ 281.25 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
B- Capital Account of Social Services-contd.						
(a)- Capital Account of Education, Sports, Art and Culture-contd.						
4202- Capital Outlay on Education, Sports, Art and Culture-contd.						
01- General Education-contd.						
201- Elementary Education-						
Construction of Buildings for Directorate of Primary Education	...	...	...	...	1,033.79	...
Construction of Buildings for Primary Schools (NABARD)	...	...	...	...	1,121.70	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	75.90	...
Total-201	968.54	1,464.56	...	1,464.56	26,820.79	(+)51.21
202- Secondary Education-						
Centrally Sponsored Scheme	20,665.21	...	20,753.09	20,753.09	1,23,404.34	(+)0.43
Special Component Plan for Scheduled Castes	377.12	453.38	...	453.38	11,873.38	(+)20.22
Construction of infrastrucutre / dilapidated buildings / establishment facilities of State High School and Intermediate Colleges	865.25	1,478.36	...	1,478.36	24,121.29	(+)70.86
Construction of Regional Office Building of Secondary Education Board in Ramnagar, Nainital	...	...	...	...	317.06	...
Construction of non Residential building of Government Inter College, Barakot Champawat	...	...	...	...	150.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>01- General Education - contd.</i>						
<i>202- Secondary Education -</i>						
Construction of Rajeev Gandhi Navodaya school buildings	100.00	100.00	...	100.00	9,825.00	...
Construction of Building for Directorate of Education	...	...	...	...	771.15	...
Construction of Library Buildings	...	26.48	...	26.48	397.20	...
Construction of Building for District Education & Training Institutes	...	...	...	...	1,319.31	...
Expansion/construction of Kasturba Gandhi Residential Girls School to High school level	...	...	...	...	1,080.68	...
Construction Sponsored by NABARD	...	...	...	...	1,984.33	...
Construction Of Rajiv Gandhi Abhinav residential School building	64.28	...	...	...	868.49	(-)100.00
Building construction in model schools	233.85	207.43	...	207.43	2,081.14	(-)11.30
Excellent Cluster School in Secondary Education	3,299.27	1,734.36	...	1,734.36	5,033.63	(-)47.43
District Plan	...	...	...	...	22,941.46	...
State Share in Centrally Sponsored Scheme	2,298.96	2,305.90	...	2,305.90	7,129.97	(+)0.30
NABARD Funded	4,192.10	4,189.27	...	4,189.27	23,462.99	(-)0.07

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>01- General Education - contd.</i>						
<i>202- Secondary Education -</i>						
Construction of Buildings for damaged High School/ Intermediate Colleges	...	...	...	...	4,613.82	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	460.23	...
Work/Project on which no expenditure has been incurred during the last five years	...	...	...	...	714.69	...
Total-202	32,096.04	10,495.18	20,753.09	31,248.27	2,42,550.17	(-)2.64
<i>203- University and Higher Education-</i>						
Centrally Sponsored Scheme	85.56	...	758.85	758.85	19,634.54	(+)786.92
Construction of Building/establishment of Degree College in Chudiwala (Haridwar)	...	...	...	...	809.49	...
Completion of the work of Under construction building / new building of certain	4,160.88	4,405.00	...	4,405.00	35,703.02	(+)5.87
Purchase of Land/Building State Degree College	394.37	215.92	...	215.92	11,210.67	(-)45.25
Construction of buildings for Directorate of Higher Education Building Haldwani, Uttarakhand	177.03	35.60	...	35.60	788.72	(-)79.89

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>01- General Education - contd.</i>						
<i>203- University and Higher Education-</i>						
Construction of Building of Government Degree College Champawat	...	...	...	...	287.35	...
Construction of Class Room/ Library Building in Government Degree Colleges	...	...	...	...	622.69	...
Establishment of Aadarsh Degree Colleges	...	...	...	...	2,202.29	...
Employment Oriented Syllabus	...	...	...	...	691.25	...
Operationilization of self-financed B.Ed Classes on Society Mode	...	...	...	...	363.53	...
Kumaon University	221.55	300.00	...	300.00	1,686.82	(+)35.41
Doon University	...	650.01	...	650.01	5,185.15	...
Sanskrit University	195.28	109.98	...	109.98	1,555.26	(-)43.68
Open University	378.45	...	...	...	1,416.12	(-)100.00
Shri dev Suman University	400.00	50.00	...	50.00	1,195.19	(-)87.50
Construction of Multipurpose Hall in Government Degree College Narendranagar and Bajpur	...	...	...	...	848.85	...
Soban Singh Jina University Almora	800.00	1,500.00	...	1,500.00	2,859.75	(+)87.50
State Share in Centrally Sponsored Scheme	9.51	...	...	...	440.13	(-)100.00
Aggregate of Schemes each costing ₹ one crore and less	10.00	...	...	...	560.00	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>01- General Education - contd.</i>						
203- University and Higher Education -						
Total-203	6,832.63	7,266.51	758.85	8,025.36	88,060.83	(+)17.46
205- Languages Development-						
Construction of Non-Residential Buildings for Uttarakhand Sanskrit Academy	...	...	...	...	1,208.72	...
Total-205	...	...	...	...	1,208.72	...
600- General-						
Aggregate of Schemes each costing ₹ one crore and less	33.00	...	...	...	33.00	(-)100.00
Total-600	33.00	...	...	...	33.00	(-)100.00
796- Tribal Area Sub-Plan-						
Construction/Modification of Secondary School Building	...	...	...	...	891.85	...
Construction for Hostel for Govt. Colleges	...	...	...	...	183.00	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	41.00	...
Total-796	...	...	...	...	1,115.85	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>01- General Education - conclud.</i>						
800- Other expenditure-						
Construction of Building for Directorate of NCC	...	...	...	...	195.38	...
Total-800	...	...	...	...	195.38	...
<i>Total-01</i>	39,930.21	19,226.25	21,511.94	40,738.19	3,59,984.74	(+)2.02
<i>02- Technical Education-</i>						
104- Polytechnics-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	3,777.92	...
Construction / Strengthening of building of Government Polytechnic Insistution	79.96	145.05	...	145.05	10,198.17	(+)81.40
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	590.75	...
Purchase of Land/construction of Buildings for Polytechnic college, Berokhal (Pauri)	...	...	...	...	100.00	...
Purchase of Land/construction of building for Polytechnic	1,487.20	2,999.99	...	2,999.99	6,450.46	(+)101.72
Construction of Government-Polytechnic Building NABARD	...	...	...	...	5,220.77	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>02- Technical Education - contd.</i>						
104- Polytechnics -						
District Plan	...	...	...	...	128.16	...
NABARD Funded	2,973.84	4,468.84	...	4,468.84	13,904.02	(+)50.27
Acquisition of Land/ Construction for Polytechnics	...	...	...	...	2,919.56	...
Constructions of Buildings for Multipurpose Institutions	...	...	...	...	3,022.90	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	286.88	...
Total-104	4,541.00	7,613.88	...	7,613.88	46,599.59	(+)67.67
105- Engineering/Technical Colleges and Instiutes-						
Pant College of Technology Pantnagar	174.73	99.60	...	99.60	1,209.64	(-)43.00
Engineering College Dwarahat	...	...	...	...	400.00	...
Engineering College Ghuddaudi	500.00	550.00	...	550.00	2,107.19	(+)10.00
Pant College of Technology Pant Nagar	80.02	92.00	...	92.00	1,033.55	(+)14.97
Technical University	...	...	...	...	300.00	...
Government Girls Engineering College, Dehradun	...	...	...	...	1,200.00	...
Engineering College, Gopeshwar, Chamoli	...	...	...	...	1,500.00	...
Engineering College, Tanakpur	106.68	...	...	...	1,106.68	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>02- Technical Education - conclud.</i>						
105- Engineering/Technical Colleges and Instiutes-						
Engineering College, Uttarkashi	...	...	...	...	1,000.00	...
Frontier Industrial Institute at Pithoragarh (SPA)	...	...	...	...	400.00	...
Veer Madho Singh Bhandari University of Technology	...	200.00	...	200.00	200.00	...
Engineering College Gurdouri	...	...	...	...	300.00	...
Construction/Renovation of Building for Multipurpose Institutions	...	...	...	...	834.62	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	123.33	...
Total-105	861.43	941.60	...	941.60	11,715.01	(+)9.31
<i>Total-02</i>	5,402.43	8,555.48	...	8,555.48	58,314.60	(+)58.36
<i>03- Sports and Youth Services-</i>						
101- Youth Hostels-						
Mini Stadium / Sports Ground	...	83.35	...	83.35	173.35	...
Total-101	...	83.35	...	83.35	173.35	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>03- Sports and Youth Services-contd.</i>						
102- Sports Stadia-						
Centrally Sponsored Scheme	10.00	...	500.00	500.00	18,057.42	(+)4,900.00
Construction of Indoor Hall building and hostel	89.60	...	...	...	1,808.69	(-)100.00
Construction of Sprots Stadium (New Work)	738.73	900.00	...	900.00	4,025.10	(+)21.83
Construction of Sports Stadium (ongoing work)	1,252.38	4,020.00	...	4,020.00	14,337.15	(+)220.99
Establishment of Civil Services Institute	...	36.57	...	36.57	2,031.84	...
Construction of Sports Stadium at Haldwani	...	...	...	...	167.10	...
Establishment of Sports Directorate	...	...	...	...	185.91	...
Construction of Infrastructure	897.10	1,409.99	...	1,409.99	3,159.24	(+)57.17
Development of Sewerage facilities for Winter Sports	...	...	...	...	11,000.00	...
Construction of Dehradun Sports College Building	597.90	500.00	...	500.00	4,117.42	(-)16.37
Construction of Pithoragarh Sports College Building	100.00	200.00	...	200.00	2,250.00	(+)100.00
Mini Stadium in rural areas	1,342.14	1,365.22	...	1,365.22	7,209.61	(+)1.72
Construction of indoor hall and mini stadium	500.00	628.66	...	628.66	3,263.07	(+)25.73
Construction of International Cricket Stadium	...	...	...	...	21,400.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>03- Sports and Youth Services - contd.</i>						
102- Sports Stadia-						
Planned special assistance	2.89	...	...	...	2,681.12	(-)100.00
Haldwani Stadium (Phase-2) (SPA)	...	...	...	...	12,500.00	...
Construction in Pavillion Ground	...	...	...	...	270.00	...
Construction of Residential Buildings	10.00	4.61	...	4.61	124.68	(-)53.90
Youth Skill Development and Resource Development	92.24	125.00	...	125.00	862.91	(+)35.52
Establishment of Pt. Nain Singh Surveyors Mountaineering Traininig Centre	...	...	...	...	2,042.78	...
Organization of 38th National Games	1,000.00	2,100.00	...	2,100.00	17,108.80	(+)110.00
District Plan	...	...	...	...	2,268.34	...
Aggregate of Schemes each costing ₹ one crore and less	...	8.69	...	8.69	887.90	...
Total-102	6,632.98	11,298.74	500.00	11,798.74	1,31,759.07	(+)77.88
108- Sports and Youth Welfare-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	392.04	...
Construction of Sport Stadium/ Running Work	...	...	...	...	130.53	...
District Plan	...	...	...	...	150.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - contd.						
<i>03- Sports and Youth Services - conclud.</i>						
108- Sports and Youth Welfare-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)0.23 ¹	...
Total-108	...	...	...	...	672.34	...
796- Tribal Area Sub-Plan-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	10.00	...
Total-796	...	...	...	...	10.00	...
800- Other expenditure-						
Construction of Adventure Training Center	50.00	37.17	...	37.17	485.08	(-)25.66
Total-800	50.00	37.17	...	37.17	485.08	(-)25.66
Total-03	6,682.98	11,419.26	500.00	11,919.26	1,33,099.84	(+)78.35
<i>04- Art and Culture-</i>						
106- Museums-						
Centrally Sponsored Scheme	...	...	...	...	3,169.17	...
Construction of Museum related building	102.54	91.62	...	91.62	1,849.24	(-)10.65
Construction of Statues of Great personalities / Martyr Memorial	136.36	150.00	...	150.00	872.80	(+)10.00
Construction of Auditorium	...	...	...	...	1,424.60	...

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - contd.</i>						
4202- Capital Outlay on Education, Sports, Art and Culture - conclud.						
<i>04- Art and Culture-contd.</i>						
106- Museums-						
Construction of Martyr Memorials	...	...	...	...	221.60	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	219.00	...
Total-106	238.90	241.62	...	241.62	7,756.41	(+)1.14
800- Other expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	2,650.00	...
Construction of Cultural Council / art center / school / auditorium etc.	109.16	399.99	...	399.99	1,969.52	(+)266.43
Himalayan Cultural Center	...	...	...	...	2,203.51	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	131.36	...
Work/Project on which no expenditure has been incurred during the last five years	...	...	...	...	986.25	...
Total-800	109.16	399.99	...	399.99	7,940.64	(+)266.43
<i>Total-04</i>	348.06	641.61	...	641.61	15,697.05	(+)84.34
Total-4202	52,363.68	39,842.60	22,011.94	61,854.54 ¹	5,67,096.23	(+)18.12

¹Excludes ₹ 3,536.37 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(a)- Capital Account of Education, Sports, Art and Culture - conclud.</i>						
<i>Total-(a) Capital Account of Education, Sports, Art and Culture</i>	52,363.68	39,842.60	22,011.94	61,854.54	5,67,096.23	(+)18.12
<i>(b)- Capital Account of Health and Family Welfare-</i>						
4210- Capital Outlay on Medical and Public Health-						
<i>01- Urban Health Services-</i>						
<i>110- Hospital and Dispensaries-</i>						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	1,158.12	...
Construction of Post mortem houses	...	...	...	...	753.74	...
Construction of Blood Bank, ICU etc	50.00	101.40	...	101.40	247.52	(+)102.80
Construction of BSc. Nursing college at Dehradun	...	...	...	...	706.53	...
Construction of District Hospital in New District- Bageshwar, Champawat and Rudraprayag	...	...	...	...	1,104.06	...
Construction of Trauma unit	...	...	...	...	839.72	...
Special Hospital in Tehsil	...	...	...	...	738.71	...
Management of residential buildings	755.50	746.42	...	746.42	3,196.58	(-)1.20
Extension, large scale maintenance and construction of non-residential buildings	1,076.88	1,994.41	...	1,994.41	5,811.15	(+)85.20
Construction of Trauma Centres on National Highways	...	...	...	...	563.34	...
Arrangement of Residential Buildings	...	...	...	...	3,721.41	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - contd.						
<i>01- Urban Health Services - contd.</i>						
110- Hospital and Dispensaries -						
Construction of Chief Medical Officer's Office Building	...	...	...	...	100.00	...
Construction of Sub District hospital buildings (Non-residential)	700.00	1,500.00	...	1,500.00	12,611.49	(+)114.29
Construction of Base Hospital Trauma Centre Diagonosis Centre in Kotdwar (SPA)	...	...	...	...	3,290.26	...
Construction of Base Hospital at Simli (Chamoli)	...	...	...	...	336.51	...
Construction of Base Hospital in Tyuni	...	...	...	...	233.33	...
Construction of Mental Hospitals (Non-residential)	300.00	800.00	...	800.00	3,025.46	(+)166.67
Construction of District Hospital in Udham Singh Nagar	...	...	...	...	915.85	...
Construction Maintenance and Alteration of Non-Residential Buildings	...	...	...	...	4,471.73	...
Arrangement for Residential Building	...	...	...	...	958.13	...
Upgradation of Community Health Centres	...	...	...	...	100.00	...
Construction of Mental Hospital	...	...	...	...	100.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS
(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - contd.						
<i>01- Urban Health Services - conclud.</i>						
110- Hospital and Dispensaries -						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	891.11	...
	Total-110	2,882.38	5,142.23	...	5,142.23	45,874.75 (+)78.40
	<i>Total-01</i>	2,882.38	5,142.23	...	5,142.23	45,874.75 (+)78.40
<i>02- Rural Health Services-</i>						
101- Health sub-centres-						
	Construction of Building of Health Sub-centres	...	...	...	224.54	...
	District Plan	...	...	...	476.14	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	69.40	...
	Total-101	...	...	...	770.08	...
103- Primary Health Centres-						
	Construction of Primary Health Centres buildings (Non-residential)	500.00	355.81	...	355.81	4,091.75 (-)28.84
	Construction of Buildings for Primary Health Centres (District Plan)	...	...	...	4,796.86	...
	Aggregate of Schemes each costing ₹ one crore and less	...	5.60	...	5.60	5.60
	Total-103	500.00	361.41	...	361.41	8,894.21 (-)27.72

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - contd.						
<i>02- Rural Health Services - contd.</i>						
104- Community Health Centres-						
Establishment of Community Health Centres	500.00	813.60	...	813.60	14,325.85	(+)62.72
Construction of Building for 25 Community Centres District Plan	...	...	...	...	1,358.33	...
Total-104	500.00	813.60	...	813.60	15,684.18	(+)62.72
110- Hospitals and Dispensaries-						
Construction of Specific Medical Services/ Facilities at Tehsil Level	...	...	...	...	2,982.44	...
Construction of Allopathic Hospitals	...	...	...	...	2,669.92	...
Up-gradation of Community Health Centres	...	...	...	...	426.70	...
Hospital Doiwala	...	...	...	...	1,000.00	...
District Plan	...	...	...	...	7,466.43	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	177.19	...
Total-110	...	...	...	...	14,722.68	...
796- Tribal Area Sub-Plan-						
District Plan	...	...	...	...	1,572.59	...
Total-796	...	...	...	...	1,572.59	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS
(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - contd.						
<i>02- Rural Health Services - conclud.</i>						
800- Other expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	420.82	...
Special Component Plan for Scheduled Castes	...	...	...	...	348.17	...
State Sector	...	...	...	...	4,807.33	...
Construction of Ayurved Degree College	...	...	...	...	583.13	...
District Plan	...	...	...	...	6,360.01	...
Externally Aided Projects	...	...	...	...	4,107.40	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	131.60	...
Total-800	...	...	...	...	16,758.46	...
Total-02	1,000.00	1,175.01	...	1,175.01	58,402.20	(+)17.50
<i>03- Medical Education Training and Research-</i>						
101- Ayurveda-						
Construction of Government Ayurvedic Hospitals	...	...	...	...	100.00	...
Construction/establishment of Ayurvedic University	...	...	...	...	100.00	...
Construction of building of Ayurvedic university	...	...	...	...	500.00	...
Construction of building of Government Ayurvedic Hospitals (Non-residential)	271.17	300.00	...	300.00	924.94	(+)10.63
Total-101	271.17	300.00	...	300.00	1,624.94	(+)10.63

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - contd.						
<i>03- Medical Education Training and Research - contd.</i>						
102- Homeopathy-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	25.34	...
Total-102	...	...	...	...	25.34	...
103- Unani -						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	46.28	...
Total-103	...	...	...	...	46.28	...
105- Allopathy-						
Centrally Sponsored Scheme	53,049.11	...	2,282.08	2,282.08	1,22,384.16	(-)95.70
Establishment of medical colleges in Srinagar (Non-residential)	498.22	500.00	...	500.00	19,096.26	(+)0.36
Upgradation of Base Hospital and Establishment of Medical College in Rudrapur	...	...	...	...	2,000.00	...
Upgradation of Base Hospital for Establishment of Medical College in Almora	...	...	...	...	2,462.41	...
Grant-in-Aid by State Government for Establishment of AIIMS	...	...	...	...	2,089.25	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - contd.						
<i>03- Medical Education Training and Research - contd.</i>						
105- Allopathy -						
Establishment of Doon Medical College (Non-residential)	5,000.00	2,500.00	...	2,500.00	49,497.70	(-)50.00
Establishment of Government Medical College Haldwani and affiliated Hospitals (Non-residential)	283.70	782.02	...	782.02	5,891.73	(+)175.65
Establishment of Nursing Colleges (non-residential)	600.00	271.18	...	271.18	2,107.03	(-)54.80
Establishment of Nursing schools (non-residential)	...	...	...	...	1,216.51	...
Establishment of Medical College in Almora (Non-residential)	...	...	...	...	20,351.84	...
Establishment of Nursing Colleges (Champawat, Bazpur and Guptkashi) (Non-residential)	500.00	171.38	...	171.38	3,392.03	(-)65.72
Construction of Medical Education University Building (Non-residential)	...	...	...	...	173.74	...
Medical College Kotdwar	...	...	...	...	200.00	...
Directorate of Medical Education	80.00	...	...	...	199.95	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(b)- Capital Account of Health and Family Welfare - contd.</i>						
4210- Capital Outlay on Medical and Public Health - conclud.						
<i>03- Medical Education Training and Research - conclud.</i>						
<i>105- Allopathy -</i>						
Additional demand for construction of Medical College Haridwar (Non-residential)	10,000.00	2,500.00	...	2,500.00	12,500.00	(-)75.00
State Share in Centrally Sponsored Scheme	6,605.95	441.69	...	441.69	10,993.55	(-)93.31
Establishment of Medicle College in Rudrapur	...	...	...	...	2,291.00	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	77.31	...
Total-105	76,616.98	7,166.27	2,282.08	9,448.35	2,56,924.47	(-)87.67
<i>796- Tribal Area Sub-Plan-</i>						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	20.00	...
Total-796	...	...	...	...	20.00	...
<i>Total-03</i>	76,888.15	7,466.27	2,282.08	9,748.35	2,58,641.03	(-)87.32
Total-4210	80,770.53	13,783.51	2,282.08	16,065.59 ¹	3,62,917.98	(-)80.11

¹Excludes ₹ 920.00 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
B- Capital Account of Social Services - contd.						
(b)- Capital Account of Health and Family Welfare - conclud.						
4211- Capital Outlay on Family Welfare - conclud.						
101-	Rural Family Welfare Service-					
	Construction of buildings of Up-Kendra	...	...	...	3,714.18	...
	Construction of Buildings for sub-centres (District Plan)	...	...	...	2,175.54	...
	Total-101	...	...	...	5,889.72	...
103-	Maternity and Child Health-					
	Construction of Building for ANMTC	...	...	...	170.41	...
103-	Maternity and Child Health -					
	Total-103	...	...	...	170.41	...
	Total-4211	...	...	...	6,060.13	...
	Total-(b) Capital Account of Health and Family Welfare	80,770.53	13,783.51	2,282.08	16,065.59	3,68,978.11 (-)80.11
(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development-						
4215- Capital Outlay on Water Supply and Sanitation-						
01-	Water Supply-					
101-	Urban Water Supply-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	1,515.83	...
	Urban Drinking Water	9,583.98	20,167.73	...	20,167.73	88,562.49 (+)110.43
	Almora-Saryu Seraghat Pumping water scheme	...	...	...	298.06	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.</i>						
4215- Capital Outlay on Water Supply and Sanitation - contd.						
<i>01- Water Supply - contd.</i>						
101- Urban Water Supply -						
Urban Drinking Water	1,145.08	1,114.78	...	1,114.78	8,025.74	(-2.65
Purchase of land for drinking water /drainage schemes	981.34	224.42	...	224.42	1,205.76	(-)77.13
Installation of energy efficient pump in pumping drinking water schemes	...	1,000.00	...	1,000.00	1,000.00	...
Externally Aided Scheme	1,004.68	...	...	...	1,004.68	(-)100.00
Total-101	12,715.08	22,506.93	...	22,506.93	1,01,612.56	(+)77.01
102- Rural Water Supply-						
Centrally Sponsored Scheme	...	...	19,648.96	19,648.96	1,22,807.89	...
Establishment of hand pumps	215.40	217.92	...	217.92	1,417.86	(+)1.17
Construction of rural drinking water schemes	1,600.00	1,500.00	...	1,500.00	24,530.72	(-)6.25
National Rural Drinking Water Programme (NRDWP 50 per cent State's Share)	...	...	...	...	545.07	...
Grant for NABARD Sponsored Financed Scheme	...	...	...	...	11,487.42	...
Establishment of hand pumps (Rural)	400.00	400.00	...	400.00	3,038.70	...
District Plan	...	...	...	...	11,040.06	...
State Share in Centrally Sponsored Scheme	56,048.00	...	...	...	76,668.21	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.</i>						
4215- Capital Outlay on Water Supply and Sanitation - contd.						
<i>01- Water Supply - conclud.</i>						
102- Rural Water Supply -						
Externally Aided Scheme	13,854.90	3,906.68	...	3,906.68	1,05,889.68	(-)71.80
NABARD Funded	...	...	...	...	81,957.76	...
Total-102	72,118.30	6,024.60	19,648.96	25,673.56	4,39,383.38	(-)64.40
<i>Total-01</i>	84,833.38	28,531.53	19,648.96	48,180.49	5,40,995.94	(-)43.21
<i>02- Sewerage and Sanitation-</i>						
105- Sanitation Services-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	27,865.37	...
Total-105	...	...	...	...	27,865.37	...
106- Sewerage Services-						
Centrally Sponsored Scheme	6,311.25	...	917.33	917.33	22,509.37	(-)85.47
State Share in Centrally Sponsored Scheme	701.25	53.54	...	53.54	1,316.97	(-)92.37
Total-106	7,012.50	53.54	917.33	970.87	23,826.34	(-)86.16
<i>Total-02</i>	7,012.50	53.54	917.33	970.87	51,691.71	(-)86.16
Total-4215	91,845.88	28,585.07	20,566.29	49,151.36	5,92,687.65	(-)46.48
4216- Capital Outlay on Housing-						
<i>01- Government Residential Buildings-</i>						
106- General Pool Accommodation-						
Construction/Public Works Department	...	...	...	...	1,037.85	...
Total-106	...	...	...	...	1,037.85	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.</i>						
4216- Capital Outlay on Housing-contd.						
<i>01- Government Residential Buildings-concltd.</i>						
<i>700- Other Housing-</i>						
Construction of residential buildings for Secretary/Additional Secretary level	...	62.37	...	62.37	252.37	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	0.06	...
Total-700	...	62.37	...	62.37	252.43	...
<i>Total-01</i>	...	62.37	...	62.37	1,290.28	...
<i>02- Urban Housing-</i>						
<i>800- Other Expenditure-</i>						
Centrally Sponsored Scheme	...	...	6,800.00	6,800.00	6,800.00	...
Construction of Residential/ Non-Residential Buildings by State Estate Department	5,112.91	5,000.00	...	5,000.00	22,870.21	(-)2.21
Expansion and Renovation etc. of Uttarakhand Niwas, New Delhi	...	...	...	...	2,955.11	...
Acquisition of Land for Residential Local Commissioner's Office	...	...	...	...	517.29	...
Establishment of Uttarakhand Bhawan and Emporium in Mumbai	...	...	...	...	588.06	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.</i>						
4216- Capital Outlay on Housing - contd.						
<i>02- Urban Housing - contd.</i>						
<i>800- Other Expenditure -</i>						
Purchase of Land for Uttarakhand in Lucknow	...	...	...	...	598.33	...
Acquisition of Radha Bhawan Estate for State Guest House in Mussorie	...	...	...	...	500.00	...
Establishment of Uttarakhand Bhawan and Emporium in Mumbai	...	...	...	...	4,512.54	...
Construction of Residential Buildings for Principal Secretaries	...	...	...	...	1,350.00	...
Demolition of Uttarakhand Niwas (New Delhi) and construction of new building	1,000.00	495.61	...	495.61	9,838.56	(-)50.44
Renovation of State Guest House, Nainital	79.17	...	...	...	507.02	(-)100.00
Construction of Secretariat Building (Phase-1) in Raipur (Dehradun)	1,563.96	...	...	...	9,063.96	(-)100.00
Construction of Mini Secretariat building in Bharadisain (Gairsain) district Chamoli	...	...	...	...	300.00	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	58.95	...
<i>Total-800</i>	7,756.04	5,495.61	6,800.00	12,295.61	60,460.04	(+)58.53
<i>Total-02</i>	7,756.04	5,495.61	6,800.00	12,295.61	60,460.04	(+)58.53

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.</i>						
4216- Capital Outlay on Housing - contd.						
<i>80- General-</i>						
001- Direction and Administration-						
Demolition / renovation of non-residential buildings in Sachivalaya campus	...	500.00	...	500.00	659.99	...
Residential/Non-Residential Building/ Purchase of Land under Labour Commissioner	...	...	...	...	573.33	...
Strengthening State's Industrial Training Centres	...	...	...	...	3,951.13	...
Construction of Departmental offices of Training and Employment	...	...	...	...	110.86	...
Strengthening of State Industrial Training Institutes	200.00	83.58	...	83.58	4,898.96	(-)58.21
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	92.55	...
Total-001	200.00	583.58	...	583.58	10,286.82	(+)191.79
003- Training-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	467.33	...
NABARD Funded	3,315.69	6,222.85	...	6,222.85	16,559.92	(+)87.68
Total-003	3,315.69	6,222.85	...	6,222.85	17,027.25	(+)87.68

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
B- Capital Account of Social Services - contd.						
(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.						
4216- Capital Outlay on Housing - conclud.						
80- General - conclud.						
800- Other expenditure -						
Development of infrastructure facilities	15,113.19	11,293.68	...	11,293.68	34,251.97	(-)25.27
Unity Mall/Plaza Construction	...	3,890.62	...	3,890.62	3,890.62	...
Total-800	15,113.19	15,184.30	...	15,184.30	38,142.59	(+)0.47
911- Deduct-Recoveries of over payments-						
Aggregate of Schemes each costing ₹ one crore and less	...	(-71.81) ¹	...	(-71.81) ¹	(-71.81) ¹	...
Total-911	...	(-71.81) ¹	...	(-71.81) ¹	(-71.81) ¹	...
Total-80	18,628.88	21,918.92	...	21,918.92	65,384.85	(+)17.66
Total-4216	26,384.92	27,476.90	6,800.00	34,276.90	1,27,135.17	(+)29.91
4217- Capital Outlay on Urban Development-						
03- Integrated Development of Small and Medium Towns-						
051- Construction-						
Centrally Sponsored Scheme	11,848.00	...	4,204.74	4,204.74	1,25,869.90	(-)64.51
Integrated development of towns	5,184.34	5,245.71	...	5,245.71	24,530.04	(+)1.18
Infrastructure work in Garsain	885.51	486.28	...	486.28	1,371.79	(-)45.08
Shelter construction for stray animals and cows	499.70	367.27	...	367.27	866.97	(-)26.50

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - contd.</i>						
4217- Capital Outlay on Urban Development - contd.						
<i>03- Integrated Development of Small and Medium Towns - contd.</i>						
<i>051- Construction -</i>						
National housing bank	...	1,693.60	...	1,693.60	1,693.60	...
State Share in Centrally Sponsored Scheme	11,000.00	5,430.40	...	5,430.40	40,537.34	(-)50.63
Externally Aided Scheme	27,299.74	59,200.00	...	59,200.00	1,09,599.74	(+)116.85
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	8.67	...
<i>Total-051</i>	<i>56,717.29</i>	<i>72,423.26</i>	<i>4,204.74</i>	<i>76,628.00</i>	<i>3,04,478.04</i>	<i>(+)35.11</i>
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvements Boards-						
Integrated development of towns	177.19	442.57	...	442.57	764.86	(+)149.77
Externally Aided Scheme	14,900.00	...	...	...	90,447.82	(-)100.00
Construction of Hightech Toilets	...	...	...	...	186.26	...
<i>Total-191</i>	<i>15,077.19</i>	<i>442.57</i>	<i>...</i>	<i>442.57</i>	<i>91,398.94</i>	<i>(-)97.06</i>
800- Other Expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	79,794.36	...
Payment of remaining permanent works of Haridwar Kumbh Mela	...	117.82	...	117.82	117.82	...
Construction	...	...	...	...	1,118.58	...
<i>Total-800</i>	<i>...</i>	<i>117.82</i>	<i>...</i>	<i>117.82</i>	<i>81,030.76</i>	<i>...</i>
<i>Total-03</i>	<i>71,794.48</i>	<i>72,983.65</i>	<i>4,204.74</i>	<i>77,188.39</i>	<i>4,76,907.74</i>	<i>(+)7.51</i>

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>B- Capital Account of Social Services - contd.</i>							
<i>(c)- Capital Account of Water Supply Sanitation, Housing and Urban Development - conclud.</i>							
4217- Capital Outlay on Urban Development - conclud.							
	Total-4217	71,794.48	72,983.65	4,204.74	77,188.39	4,76,907.74	(+7.51
	<i>Total-(c) Capital Account of Water Supply Sanitation, Housing and Urban Development</i>	1,90,025.28	1,29,045.62	31,571.03	1,60,616.65	11,96,730.56	(-)15.48
<i>(e)- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-</i>							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities-							
<i>01- Welfare of Scheduled Castes-</i>							
190- Investments in Public Sector and other Undertakings-							
	Share Capital to Scheduled Caste Corporation for Self Employment	710.10	...
	Aggregate of Schemes each costing ₹ one crore and less	39.95	...
	Total-190	750.05	...
277- Education-							
	Centrally Sponsored Scheme	325.00	520.54	(-)100.00
	Construction of Hostels for Scheduled Castes Students (50 per cent Central Assistance) (Running Work)	667.92	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(e)- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd.</i>						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.						
<i>01- Welfare of Scheduled Castes - contd.</i>						
<i>277- Education -</i>						
Construction of Building of Industrial Training Center for Scheduled Caste	...	...	...	...	922.83	...
Aashram System Schools for Scheduled Castes	...	...	...	...	200.00	...
Construction of residential school for SC boys/ girls in each district	...	1,960.81	...	1,960.81	1,960.81	...
Building Construction Rajkiya Ashram Padhti Vidhiyalaya	...	...	...	...	369.44	...
District Plan	...	...	...	...	609.60	...
State Share in Centrally Sponsored Scheme	...	185.96	...	185.96	185.96	...
Top up against Centrally Sponsored Scheme	...	119.74	...	119.74	119.74	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	136.58	...
Total-277	325.00	2,266.51	...	2,266.51	5,693.42	(+)597.39
<i>283- Housing-</i>						
Major construction work in scheduled caste Commission	178.71	...	...	...	178.71	(-)100.00
Total-283	178.71	...	...	...	178.71	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(e)- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd.</i>						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.						
<i>01- Welfare of Scheduled Castes - conclud.</i>						
800- Other expenditure-						
Infrastructure development for SC dominated areas	3,761.12	4,619.43	...	4,619.43	58,656.36	(+)22.82
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	191.78	...
Total-800	3,761.12	4,619.43	...	4,619.43	58,848.14	(+)22.82
<i>Total-01</i>	4,264.83	6,885.94	...	6,885.94	65,470.32	(+)61.46
<i>02- Welfare of Scheduled Tribes-</i>						
190- Investment in Public Sector and other Undertakings-						
Self-Employment Share Capital for Scheduled Tribes (49% of SSC)	...	...	...	...	515.10	...
Total-190	...	...	...	...	515.10	...
277- Education-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	555.26	...
Construction Work in Scheduled Tribes Industrial Training Institute	...	...	...	...	217.28	...
Upgradation of infrastructure facilities of State Scheduled Tribes Hostel	14.62	102.21	...	102.21	3,128.51	(+)599.11

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(e)- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd.</i>						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.						
<i>02- Welfare of Scheduled Tribes - contd.</i>						
<i>277- Education -</i>						
Upgradation of Infrastructural Facilities for Rajkiya Asharam Padhati Vidhyalya	173.59	167.31	...	167.31	2,322.42	(-3.62)
Infrastructural Facilities in State ITIs	126.36	95.31	...	95.31	723.04	(-24.57)
Construction of the School of Ashram padhati for the boys School Binson in Dehradun	...	...	...	...	214.99	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	21.65	...
Total-277	314.57	364.83	...	364.83	7,183.15	(+)15.98
<i>796- Tribal Area Sub-Plan-</i>						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	750.00	...
Total-796	...	...	...	...	750.00	...
<i>800- Other expenditure-</i>						
Centrally Sponsored Scheme	391.74	...	792.70	792.70	1,554.44	(+)102.35
Development of Infrastructure for facilities in ST dominated areas	1,776.14	1,806.59	...	1,806.59	8,031.42	(+)1.71
Directorate of Tribal Welfare	99.82	...	...	...	684.64	(-)100.00
Aggregate of Schemes each costing ₹ one crore and less	23.80	...	...	...	158.79	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>B- Capital Account of Social Services - contd.</i>							
<i>(e)- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd.</i>							
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.							
<i>02- Welfare of Scheduled Tribes - conclud.</i>							
800- Other expenditure -							
	Total-800	2,291.50	1,806.59	792.70	2,599.29	10,429.29	(+)13.43
	<i>Total-02</i>	2,606.07	2,171.42	792.70	2,964.12	18,877.54	(+)13.74
<i>03- Welfare of Backward Classes-</i>							
190- Investment in Public Sector and other Undertakings-							
	Share Capital for Backward Classes Finance and Development Corporation	130.00	...
	Aggregate of Schemes each costing ₹ one crore and less	110.10	...
	Total-190	240.10	...
277- Education-							
	Centrally Sponsored Scheme	249.20	...
	Total-277	249.20	...
	<i>Total-03</i>	489.30	...
<i>04- Welfare of Minorities-</i>							
190- Investments in Public Sector and other Undertakings-							
	ShareCapital for Minority Finance and Development Corporation	195.10	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(e)- Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - contd.</i>						
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - contd.						
<i>04- Welfare of Minorities - contd.</i>						
190- Investments in Public Sector and other Undertakings -						
Aggregate of Schemes each costing ₹ one crore and less	0.32	...	...	...	0.32	(-)100.00
Total-190	0.32	...	...	...	195.42	(-)100.00
277- Education-						
Centrally Sponsored Scheme	1,896.00	...	5,000.00	5,000.00	14,218.48	(+)163.71
State Share in Centrally Sponsored Scheme	241.16	700.00	...	700.00	1,416.19	(+)190.26
Total-277	2,137.16	700.00	5,000.00	5,700.00	15,634.67	(+)166.71
800- Other expenditure-						
Minority Welfare Building	196.99	...	...	...	196.99	(-)100.00
Development works in Minority-dominated areas	300.00	497.02	...	497.02	2,586.00	(+)65.67
Construction of boundary wall in cemeteries	...	...	...	...	1,092.08	...
Total-800	496.99	497.02	...	497.02	3,875.08	(+)0.01
<i>Total-04</i>	2,634.47	1,197.02	5,000.00	6,197.02	19,705.17	(+)135.23
80- General-						
001- Direction and Administration						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	0.23	...
Total-001	...	...	...	...	0.23	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
B-	<i>Capital Account of Social Services - contd.</i>						
(e)-	<i>Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - conclud.</i>						
4225-	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities - conclud.						
800-	Other expenditure-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	1.21	...
	Total-800	...	...	...	1.21	...
	<i>Total-80</i>	...	...	...	1.44	...
	Total-4225	9,505.37	10,254.38	5,792.70	16,047.08 ¹	1,04,543.77	(+)68.82
	Total-(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	9,505.37	10,254.38	5,792.70	16,047.08	1,04,543.77	(+)68.82
(g)-	<i>Capital Account of Social Welfare and Nutrition-</i>						
4235-	Capital Outlay on Social Security and Welfare-						
02-	<i>Social Welfare-</i>						
101-	Welfare of handicapped-						
	Construction of houses for mentally treated or disabled men / women and boys /girls	215.00	...	...	402.40	(-)100.00
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	54.98	...
	Total-101	215.00	...	...	457.38	(-)100.00

¹Includes recoupment of Contingency Fund of ₹ 62.37 lakh pertaining to previous year and excludes ₹ 5,300 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B-</i>	<i>Capital Account of Social Services - contd.</i>					
<i>(g)-</i>	<i>Capital Account of Social Welfare and Nutrition - contd.</i>					
4235-	Capital Outlay on Social Security and Welfare - contd.					
<i>02-</i>	<i>Social Welfare - contd.</i>					
102-	Child Welfare-					
	Centrally Sponsored Scheme	7,008.75	...	...	20,602.12	(-)100.00
	Construction of state sheltered house for the teenagers over the age of 10 year	73.57	49.04	...	448.58	(-)33.34
	Chief Minister Anganwadi building construction and upgradation scheme	5,292.48	2,587.52	...	8,767.50	(-)51.11
	Construction of buildings for Empowerment of Women and Child Development	377.98	360.00	...	778.53	(-)4.76
	State Share in Centrally Sponsored Scheme	770.75	...	...	832.52	(-)100.00
	Aggregate of Schemes each costing ₹ one crore and less	...	16.72	...	141.05	...
	Total-102	13,523.53	3,013.28	...	31,570.30	(-)77.72
103-	Women's Welfare-					
	Centrally Sponsored Scheme	...	...	1,149.30	1,149.30	...
	Establishment of Child Homes/ Special home in Haridwar	...	...	...	155.05	...
	Construction of buildings under Juvenile Justice (Protection of Children) Act, 2000	52.24	100.00	...	2,165.90	(+)91.42

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>B-</i>	<i>Capital Account of Social Services - contd.</i>						
<i>(g)-</i>	<i>Capital Account of Social Welfare and Nutrition - contd.</i>						
4235-	Capital Outlay on Social Security and Welfare - contd.						
<i>02-</i>	<i>Social Welfare - contd.</i>						
103-	Women's Welfare -						
	Construction of state-care homes for girls / women above 18 years of age	...	353.07	...	353.07	779.44	...
	Working Women's Hostels (State Scheme) SPA	...	...	...	...	3,098.31	...
	State Share in Centrally Sponsored Scheme	...	127.70	...	127.70	127.70	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	204.59	...
	Total-103	52.24	580.77	1,149.30	1,730.07	7,680.29	(+)3,211.77
104-	Welfare of aged, infirm and destitute-						
	Construction of Residential Buildings for Old & Infirm Persons	...	...	...	...	241.38	...
	Construction of Building of Government old age ashram	431.92	540.17	...	540.17	1,389.66	(+)25.06
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	129.68	...
	Total-104	431.92	540.17	...	540.17	1,760.72	(+)25.06

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B- Capital Account of Social Services - contd.</i>						
<i>(g)- Capital Account of Social Welfare and Nutrition - contd.</i>						
4235- Capital Outlay on Social Security and Welfare - contd.						
<i>02- Social Welfare - conclud.</i>						
190- Investments in Public Sector and other Undertakings-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	40.20	...
Total-190	...	...	...	...	40.20	...
800- Other expenditure-						
Construction of Directorate building	...	...	...	...	431.50	...
Total-800	...	...	...	...	431.50	...
<i>Total-02</i>	14,222.69	4,134.22	1,149.30	5,283.52	41,940.39	(-)62.85
<i>60- Other Social Security and Welfare Programmes-</i>						
200- Other programmes-						
Welfare of Soldiers	...	...	...	...	1,642.03	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	84.17	...
Total-200	...	...	...	...	1,726.20	...
800- Other expenditure-						
Soilder Welfare	135.00	606.60	...	606.60	775.05	(+)349.33
Shaurya Sthal	2,415.00	1,500.00	...	1,500.00	7,490.99	(-)37.89
Total-800	2,550.00	2,106.60	...	2,106.60	8,266.04	(-)17.39

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
B- <i>Capital Account of Social Services - contd.</i>							
(g)- <i>Capital Account of Social Welfare and Nutrition - conclud.</i>							
4235- <i>Capital Outlay on Social Security and Welfare - conclud.</i>							
60- <i>Other Social Security and Welfare Programmes - conclud.</i>							
	<i>Total-60</i>	2,550.00	2,106.60	...	2,106.60	9,992.24	(-)17.39
	Total-4235	16,772.69	6,240.82	1,149.30	7,390.12 ¹	51,932.63	(-)55.94
	Total-(g) Capital Account of Social Welfare and Nutrition	16,772.69	6,240.82	1,149.30	7,390.12	51,932.63	(-)55.94
(h)- <i>Capital Account of Other Social Services-</i>							
4250- <i>Capital Outlay on other Social Services-</i>							
101- <i>Natural Calamities-</i>							
	Centrally Sponsored Scheme	...	...	30,750.00	30,750.00	30,750.00	...
	Tambakhani drain shoot treatment work under Varunavat mountain	...	...	...	...	734.14	...
	Disaster Management Authority	...	...	...	...	545.00	...
	Total-101	...	...	30,750.00	30,750.00	32,029.14	...
203- <i>Employment-</i>							
	Self-employment scheme for minorities	200.00	...	...	...	574.67	(-)100.00
	Total-203	200.00	...	...	...	574.67	(-)100.00
800- <i>Other expenditure-</i>							
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	7,038.56	...
	Construction of Haj House	...	...	...	...	975.28	...

¹Includes recoupment of Contingency Fund of ₹ 1,500.00 lakh pertaining to previous year and excludes ₹ 8,976.00 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>B-</i>	<i>Capital Account of Social Services - contd.</i>					
<i>(h)-</i>	<i>Capital Account of Other Social Services - contd.</i>					
4250-	Capital Outlay on other Social Services - conclud.					
800-	Other expenditure -					
	Share Capital for Minority Finance and Development Corporation	...	...	...	700.00	...
	Master Plan Implementation in Kaliyar Piran Shareef Dargah Complex	...	...	...	824.08	...
	Construction of an Inn at Dehradun	...	...	...	300.00	...
	Seweing Training etc. to Unemployed Women belonging to Minority Class	...	...	...	440.00	...
	Minorities self-employment Scheme	...	...	...	1,930.00	...
	Construction of Minority Welfare Building	...	...	...	590.10	...
	Construction for Development in Minority malority Areas	...	...	...	1,404.24	...
	Construction of Boundaries of Kabristan	...	...	...	3,410.36	...
	Share capital for National Minority Development and Finance Corporation	...	...	...	455.00	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	75.10	...
	Total-800	...	...	...	18,142.72	...
	Total-4250	200.00	...	30,750.00	30,750.00	50,746.53
						(+) <i>15,275.00</i>

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
B- Capital Account of Social Services - conclud.						
(h)- Capital Account of Other Social Services - conclud.						
<i>Total-(h) Capital Account of Other Social Services</i>	200.00	...	30,750.00	30,750.00	50,746.53	(+)15,275.00
<i>Total-B-Capital Account of Social Services</i>	3,49,637.55	1,99,166.93	93,557.05	2,92,723.98	23,40,027.83	(-)16.28
C- Capital Account of Economic Services-						
(a)- Capital Account of Agriculture and Allied Activities-						
4401- Capital Outlay on Crop Husbandry-						
102-	Food Grains Crops-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	78.42	...
	Total-102	...	...	...	78.42	...
103-	Seeds-					
	Food / Cereals / Oilseeds /seed expenses including incidental expenses	(-)532.45 ¹	300.04	...	7,200.08	(-)156.35
	Cost with incidental charges of gunny bags/ Packing Material	...	...	...	7,180.82	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	16.70	...
	Total-103	(-)532.45 ¹	300.04	...	14,397.60	(-)156.35

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4401- Capital Outlay on Crop Husbandry - contd.						
105-	Manures and Fertilisers-					
	Purchase of Phosphate & Pottash Manure	...	...	...	356.74	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	(-0.73 ¹)	...
	Total-105	...	...	...	356.01	...
107-	Plant Protection-					
	Aggregate of Schemes each costing ₹ one crore and less	267.08	2.22	...	2.22	(-)18,643.59 ¹
	Total-107	267.08	2.22	...	2.22	(-)18,643.59 ¹
108-	Commercial Crops-					
	Construction of Residential/non-residential Buildings for Sugarcane Development Department	...	...	...	438.80	...
	Establishment of Water and air Pollutant Resistant Plants in Public/ Co-operative Suger Mills	...	...	...	100.00	...
	VGF for PPP to cooperative, public and cooperative sector sugar mills	2,414.00	2,500.00	...	2,500.00	4,914.00
						(+)3.56

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4401- Capital Outlay on Crop Husbandry - contd.						
108- Commercial Crops -						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	20.00	...
Total-108	2,414.00	2,500.00	...	2,500.00	5,472.80	(+)3.56
113- Agricultural Engineering-						
Special grant for Govind Ballabh Pant University of Agriculture and Technology, Pantnagar	184.20	...	...	...	527.39	(-)100.00
Total-113	184.20	...	...	...	527.39	(-)100.00
119- Horticulture and Vegetable Crops-						
Development of infrastructure for the Bharsar University	383.87	337.78	...	337.78	1,201.76	(-)12.01
Cost of disease free potato seeds/ pesticides	172.63	16.71	...	16.71	8,289.74	(-)90.32
Farming of mullberry & Development of silk	...	...	...	...	120.00	...
Establishment of Food processing Industries	...	...	...	...	100.00	...
Construction of Mobile Units/ Centres	...	...	...	...	184.74	...
Strengthening of Orchards	...	...	...	...	300.00	...
Strengthening of State Horticulture Gardens	147.50	...	...	...	691.80	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>							
4401- Capital Outlay on Crop Husbandry - contd.							
119-	Horticulture and Vegetable Crops -						
	Chief Minister Integrated Horticulture Development Scheme	366.25	399.92	...	399.92	766.17	(+)9.19
	NABARD Funded	7,773.97	4,008.27	...	4,008.27	13,395.54	(-)48.44
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)909.94 ¹	...
	Total-119	8,844.22	4,762.68	...	4,762.68	24,139.81	(-)46.15
800-	Other expenditure-						
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	542.99	...
	Purchase of Land for Establishment of Crop & arranged Natural Resources Institute at Kotdwar	...	...	...	...	1,145.00	...
	Construction of Departmental Buildings	50.00	44.09	...	44.09	373.81	(-)11.82
	Development of Infrastructure Facilities for Bharsar University	...	...	...	...	3,681.22	...
	Construction of Girls Hostels at Pantnagar University	...	...	...	...	699.12	...
	Special Grant for Govind Ballabh Pant Agriculture and Tecnicial University, Pant Nagar	...	...	...	...	1,255.60	...

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>							
4401- Capital Outlay on Crop Husbandry - conclud.							
800-	Other expenditure-						
	Spring and River Rejuvenation Authority	...	2,000.00	...	2,000.00	2,000.00	...
	NABARD Funded	2,219.67	2,540.71	...	2,540.71	5,388.88	(+)14.46
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	197.12	...
	Total-800	2,269.67	4,584.80	...	4,584.80	15,283.74	(+)102.00
	Total-4401	13,446.72	12,149.74	...	12,149.74	41,612.18	(-)9.65
4403- Capital Outlay on Animal Husbandry-							
101-	Veterinary Services and Animal Health-						
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	162.31	...
	Special Component Plan for Scheduled Castes	...	...	...	...	488.61	...
	Construction of Veterinary/animal Service Centre Building	...	...	...	...	745.08	...
	Establishment & Strengthening of Powerful semen Production Centre	...	...	...	...	172.93	...
	Various construction works under state sector scheme in animal husbandry department	420.41	915.67	...	915.67	3,007.31	(+)117.80
	Construction of Veterinary/animal Husbandry Centres	...	...	...	...	675.82	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4403- Capital Outlay on Animal Husbandry - contd.						
101-	Veterinary Services and Animal Health -					
	District Plan	...	...	...	2,894.86	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	159.98	...
	Total-101	420.41	915.67	...	915.67	(+)117.80
102-	Cattle and Buffalo Development-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	355.00	...
	Special Component plan for Scheduled Caste	...	...	...	181.50	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	22.24	...
	Total-102	...	...	...	558.74	...
103-	Poultry Development-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	50.00	...
	Total-103	...	...	...	50.00	...
106-	Other Live Stock Development-					
	Re-establishment of Animal Husbandry in Pashulok Rishikesh	...	...	...	553.24	...
	Establishment of Cow Science and Research Institute	...	...	...	300.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4403- Capital Outlay on Animal Husbandry - conclud.						
106-	Other Live Stock Development -					
	NABARD Funded	3,524.11	3,904.24	...	3,904.24	10,540.45 (+)10.79
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	5.00 ...
	Total-106	3,524.11	3,904.24	...	3,904.24	11,398.69 (+)10.79
107-	Fodder and Feed Development-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	70.28 ...
	Total-107	...	...	...	...	70.28 ...
796-	Tribal Area Sub-Plan-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	281.26 ...
	Total-796	...	...	...	...	281.26 ...
	Total-4403	3,944.52	4,819.91	...	4,819.91	20,665.87 (+)22.19
4404- Capital outlay on Dairy Development-						
102-	Dairy Development Projects-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	1,541.14 ...
	Construction work in Dairy Development Directorate	200.00	250.00	...	250.00	450.00 (+)25.00
	NABARD Funded	...	3,074.59	...	3,074.59	3,074.59 ...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4404- Capital outlay on Dairy Development - conclud.						
102-	Dairy Development Projects-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	556.20	...
	Total-102	200.00	3,324.59	...	3,324.59	5,621.93 (+)1,562.30
190-	Investments in Public Sector and other undertakings-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	21.00	...
	Total-190	...	...	...	21.00	...
	Total-4404	200.00	3,324.59	...	3,324.59	5,642.93 (+)1,562.30
4405- Capital Outlay on Fisheries-						
001-	Direction and Administration-					
	Construction of residential /non residential building of fisheries department	2.07	...	...	411.58	(-)100.00
	Total-001	2.07	...	...	411.58	(-)100.00
101-	Inland Fisheries-					
	Centrally Sponsored Scheme	2,000.00	...	2,550.56	2,550.56	6,408.28 (+)27.53
	Fisheries (District Plan)	...	...	...	755.38	...
	State Share in Centrally Sponsored Scheme	250.00	74.97	...	74.97	376.97 (-)70.01
	NABARD Funded	417.79	465.07	...	465.07	2,018.65 (+)11.32

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4405- Capital Outlay on Fisheries-concltd.						
101-	Inland Fisheries-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	62.50	...
	Total-101	2,667.79	540.04	2,550.56	3,090.60	9,621.79 (+)15.85
	Total-4405	2,669.86	540.04	2,550.56	3,090.60 ¹	10,033.37 (+)15.76
4406- Capital Outlay on Forestry and Wild Life-						
101-	Forest Conservation, Development and Fostering-					
	Centrally Planned/ Central Sponsored Schemes	...	...	...	1,151.16	...
	Total-101	...	...	...	1,151.16	...
01-	<i>Forestry-</i>					
070-	Communication and Buildings-					
	NTFP Construction Centre of Excellence in IT Park in Dehradun	...	...	...	180.00	...
	Total-070	...	...	...	180.00	...
101-	Forest Conservation, Development and Regeneration-					
	Forest road, horse road, bridge and other infrastructure development	133.57	499.98	...	499.98	7,250.62 (+)274.32

¹Includes recoupment of Contingency Fund of ₹ 999.73 lakh pertaining to previous year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4406- Capital Outlay on Forestry and Wild Life - contd.						
<i>01- Forestry - contd.</i>						
101- Forest Conservation, Development and Regeneration -						
Construction of residential/ non-residential buildings	640.63	726.62	...	726.62	7,167.11	(+)13.42
Special Strengthening Projects of Forest Roads	...	...	...	...	6,381.97	...
Eco-tourism	...	...	...	...	970.93	...
Afforestation work by Eco Task Force (included in 44060110109)	430.00	2,063.00	...	2,063.00	8,629.69	(+)379.77
Forest protection and management (44060110111,80009 included)	60.74	138.15	...	138.15	435.97	(+)127.44
Afforestation and Conservation (44060110107,10,12,13,14,10203 included)	4,739.63	5,051.43	...	5,051.43	24,562.06	(+)6.58
Research and Technology Development	...	...	...	...	174.59	...
Forest protection scheme	...	...	...	...	444.79	...
Strengthening scheme of Van Panchayats	...	...	...	...	280.59	...
Land slide treatment Yojana	...	...	...	...	394.93	...
Mukhyamantri Uttarakhand Rajya Vanya Jeevo se Kheti Suraksha Yojana	...	...	...	...	501.30	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4406- Capital Outlay on Forestry and Wild Life - contd.						
<i>01- Forestry - contd.</i>						
101- Forest Conservation, Development and Regeneration -						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	225.58	...
Total-101	6,004.57	8,479.18	...	8,479.18	57,420.14	(+)41.21
102- Social and Farm Forestry-						
Protection of Medicinal plants	...	...	...	...	1,209.90	...
EAP	...	...	...	...	14,250.00	...
Multipurpose Plantation and Forest Protection	...	...	...	...	120.00	...
Total-102	...	...	...	...	15,579.90	...
796- Tribal Area Sub-Plan-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	11.00	...
Total-796	...	...	...	...	11.00	...
800- Other expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	5,579.25	...
Forest protection against Fire	...	...	...	...	2,686.20	...
Multipurpose Plantation and Conservation of Forests	...	...	...	...	4,748.37	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4406- Capital Outlay on Forestry and Wild Life - contd.						
800- Other expenditure-						
01- <i>Forestry - contd.</i>						
Research and Technology Development	...	...	...	...	290.00	...
Scheme for Safety of Forest	...	...	...	...	764.34	...
Eco-tourism	...	...	...	...	156.48	...
Development of Wild animal's Living Area	...	...	...	...	160.00	...
Construction of Building and arrangement of Electricity and Water (District plan)	...	...	...	...	306.95	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	391.34	...
Total-800	...	...	...	...	15,082.93	...
<i>Total-01</i>	6,004.57	8,479.18	...	8,479.18	88,273.97	(+)41.21
02- <i>Environmental Forestry and Wild Life-</i>						
110- <i>Wildlife-</i>						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	2,260.32	...
Creation of zoo in Haldwani	...	...	...	...	1,403.60	...
Emergency Tourism Corporation	...	...	...	...	343.92	...
Wildlife management, development of national parks and bird sanctuaries and zoo management	99.91	2,896.16	...	2,896.16	3,125.32	(+)2,798.77

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4406- Capital Outlay on Forestry and Wild Life - conclud.						
<i>02- Environmental Forestry and Wild Life - conclud.</i>						
110- Wildlife -						
Human Wildlife Conflict and Gujar Rehabilitation (44060110115,80011 included)	210.94	156.93	...	156.93	469.60	(-)25.60
Total-110	310.85	3,053.09	...	3,053.09	7,602.76	(+)882.17
111- Zoological Park-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	76.49	...
Total-111	...	...	...	...	76.49	...
<i>Total-02</i>	310.85	3,053.09	...	3,053.09	7,679.25	(+)882.17
Total-4406	6,315.42	11,532.27	...	11,532.27	97,104.38	(+)82.60
4408- Capital Outlay on food Storage and Warehousing-						
<i>01- Food-</i>						
101- Procurement and Supply-						
Centrally Sponsored Scheme	62,893.63	...	59,978.33	59,978.33	3,34,205.94	(-)4.64
Food Supply Scheme	...	...	...	...	1,71,109.08	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)18,941.57 ¹	...
Total-101	62,893.63	...	59,978.33	59,978.33	4,86,373.44	(-)4.64

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - contd.</i>						
4408- Capital Outlay on food Storage and Warehousing - contd.						
<i>01- Food - contd.</i>						
103- Food Processing-						
Aggregate of Schemes each costing ₹ one crore and less	(-)2,684.93 ¹	...
Total-103	(-)2,684.93 ¹	...
800- Other expenditure-						
Central Plan/Centrally Sponsored Schemes	687.09	...
Construction of Godowns	96,283.78	...
Construction of Building for Food Commissioner	920.04	...
Constuction of Godowns	833.57	...
Repair and Maintenance of Food Godowns/ buildings	392.42	...
Construction of Divisional food controller/VV officer/ Garhwal and Kumaon Deputy Commissioner (HQ) office building	419.24	...
Khandsari Sugar Plan	81,972.12	...
Aggregate of Schemes each costing ₹ one crore and less	(-)3,211.19 ¹	...
Total-800	1,78,297.07	...

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C-</i>	<i>Capital Account of Economic Services - contd.</i>						
<i>(a)-</i>	<i>Capital Account of Agriculture and Allied Activities - contd.</i>						
4408-	Capital Outlay on food Storage and Warehousing - conclud.						
<i>01-</i>	<i>Food - conclud.</i>						
901-	Deduct-Receipts and Recoveries on Capital Account						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)14,882.14	...
	Total-901	...	...	...	...	(-)14,882.14	...
	<i>Total-01</i>	62,893.63	...	59,978.33	59,978.33	6,47,103.44	(-)4.64
<i>02-</i>	<i>Storage and Warehousing-</i>						
800-	Other expenditure-						
	Construction of warehouses	...	75.73	...	75.73	831.14	...
	Construction of Gas Godowns	...	...	...	...	120.00	...
	Construction of Fertilizer Godowns under Agriculture Supply Organisation	...	...	...	...	133.69	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	256.04	...
	Total-800	...	75.73	...	75.73	1,340.87	...
	<i>Total-02</i>	...	75.73	...	75.73	1,340.87	...
	Total-4408	62,893.63	75.73	59,978.33	60,054.06	6,48,444.31	(-)4.51

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(a)- Capital Account of Agriculture and Allied Activities - conclud.</i>						
4425- Capital Outlay on Co-operation-						
107-	Investments in Credit Cooperatives-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)<i>18.17</i> ¹
	Total-107	...	...	...	...	(-)<i>18.17</i> ¹
200-	Other Investments-					
	Share Capital Appropriation in Co-operative Banks	...	...	...	...	1,602.69
	Aggregate of Schemes each costing ₹ one crore and less	...	(-) <i>18.38</i> ¹	...	(-) <i>18.38</i> ¹	(-) <i>194.35</i> ¹
	Total-200	...	(-) <i>18.38</i> ¹	...	(-) <i>18.38</i> ¹	1,408.34
800-	Other Expenditure					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)<i>8.10</i> ¹
	Total-800	...	...	...	...	(-)<i>8.10</i> ¹
	Total-4425	...	(-) <i>18.38</i> ¹	...	(-) <i>18.38</i> ¹	1,382.07
	Total-(a) Capital Account of Agriculture and Allied Activities	89,470.15	32,423.90	62,528.89	94,952.79	8,24,885.11
						(+) <i>6.13</i>

¹This amount represents recoveries received during the year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(b)- Capital Account of Rural Development-</i>							
4515- Capital Outlay on other Rural Development Programmes-							
101-	Panchayati Raj-						
	Construction of Panchayat buildings (additional)	3,500.00	2,500.00	...	2,500.00	11,000.00	(-)28.57
	Aggregate of Schemes each costing ₹ one crore and less	...	26.45	...	26.45	26.45	...
	Total-101	3,500.00	2,526.45	...	2,526.45	11,026.45	(-)27.82
102-	Community Development-						
	Centrally Sponsored Scheme	55,105.00	...	87,527.31	87,527.31	9,38,187.51	(+)58.84
	Special Component Plan for Scheduled Castes	671.15	452.87	...	452.87	25,513.01	(-)32.52
	Payment of land acquisition /NPV under Pradhan Mantri Gramin Sadak Yojana (PMGSY)	5,000.00	...	...	...	58,709.84	(-)100.00
	Construction of Non-residential building for extension Training Centres Residential	8,235.66	8,164.04	...	8,164.04	95,328.00	(-)0.87
	Excess Expenditure payment under Prime Minister's Grameen Sarak Yojna	...	...	...	...	14,336.96	...
	Repair of constructed Roads under Prime Minister's Gram Sarak	...	...	...	...	10,651.74	...
	MLA Fund	27,300.00	27,300.00	...	27,300.00	2,37,191.25	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C-</i>	<i>Capital Account of Economic Services - contd.</i>					
<i>(b)-</i>	<i>Capital Account of Rural Development - contd.</i>					
4515-	Capital Outlay on other Rural Development Programmes - contd.					
102-	Community Development -					
	Construction of Development Building in Thalisen	...	...	...	7,729.00	...
	Uttarakhand Frontier and Backward Area Development Fund	...	...	...	4,544.03	...
	Construction and Development of Ponds in Rural Areas	...	...	...	294.33	...
	Mera Gaon Meri Sadak	1,312.65	1,030.45	...	7,203.04	(-)21.50
	Construction of office building of Uttarakhand Rural Road Development Agency	200.00	200.00	...	600.00	...
	Major Construction Work financed with NABARD under URRDA	...	...	...	2,081.00	...
	Chief Minister Marginal Area Development Scheme (MBADP)	2,000.00	2,000.00	...	9,418.62	...
	Pradhan Mantri Gram Sadak Yojana Emergency Fund	5,000.00	999.44	...	10,415.31	(-)80.01
	House of Himalayas	...	1,000.00	...	1,000.00	...
	District Plan	...	...	...	30,096.73	...
	State Share in Centrally Sponsored Scheme	6,147.00	10,169.26	...	46,529.08	(+)65.43

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(b)- Capital Account of Rural Development - contd.</i>						
4515- Capital Outlay on other Rural Development Programmes - contd.						
102- Community Development -						
Top up against Centrally Sponsored Scheme	5,413.46	4,664.70	...	4,664.70	18,040.05	(-)13.83
IFAD externally aided projects	...	...	...	...	2,205.96	...
NABARD Funded	...	...	...	...	4,731.24	...
States Share for acquisition of land under Prime Minister Rural Road Scheme	...	...	...	...	33,904.05	...
Total-102	1,16,384.92	55,980.76	87,527.31	1,43,508.07	15,58,710.77	(+)23.30
103- Rural Development-						
Construction of residential /Non residential building of Rural works department	150.00	175.72	...	175.72	685.81	(+)17.15
Rural Roads and Drainage	499.53	600.00	...	600.00	3,453.57	(+)20.11
NABARD Funded	5,000.00	5,678.92	...	5,678.92	37,599.63	(+)13.58
Total-103	5,649.53	6,454.64	...	6,454.64	41,739.01	(+)14.25
796- Tribal Area Sub-Plan-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	1,995.70	...
Central Plan/Centrally Sponsored Scheme	...	...	...	...	601.99	...
Mera Gao Meri Sadak	201.41	186.42	...	186.42	914.78	(-)7.44
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	97.28	...
Total-796	201.41	186.42	...	186.42	3,609.75	(-)7.44

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(b)- Capital Account of Rural Development - conclud.</i>						
4515- Capital Outlay on other Rural Development Programmes - conclud.						
800- Other expenditure -						
Construction of Non-residential Buildings for Rural Engineering Service	...	...	...	...	300.00	...
Drainage and Roads to Rural Areas	...	...	...	...	4,379.63	...
Construction work in the drainage department and rural roads	...	...	...	...	7,575.95	...
Total-800	...	...	...	...	12,255.58	...
911- Deduct-Recoveries of over payments-						
Aggregate of Schemes each costing ₹ one crore and less	...	(-)1.00 ¹	...	(-)1.00 ¹	(-)1.00 ¹	...
Total-911	...	(-)1.00 ¹	...	(-)1.00 ¹	(-)1.00 ¹	...
Total-4515	1,25,735.86	65,147.27	87,527.31	1,52,674.58 ²	16,27,340.56	(+)21.42
<i>Total-(b) Capital Account of Rural Development</i>	1,25,735.86	65,147.27	87,527.31	1,52,674.58	16,27,340.56	(+)21.42

¹Minus figures represent excess receipts over expenditure.

²Includes recoupment of Contingency Fund of ₹ 2,986.08 lakh pertaining to previous year.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(c)- Capital Account of Special Area Programme -</i>						
4551- Capital Outlay on Hill Areas-						
190- Assistance to Public Sector and other undertakings-						
Kumaun Mandal Vikas Nigam Ltd.	1,341.88	...
Garhwal Mandal Vikas Nigam Ltd.	511.50	...
Uttar Pradesh Hill Electronics Corporation Ltd.	894.53	...
Others	1,498.50	...
Aggregate of Schemes each costing ₹ one crore and less	89.59 ¹	...
Total-190	4,336.00	...
60- <i>Other Hill Areas-</i>						
Work/Project on Which no Expenditure has been incurred during the last five years	2,39,969.12	...
Total-000	2,39,969.12	...
<i>Total-60</i>	2,39,969.12	...
Total-4551	2,44,305.12	...
<i>Total-(c) Capital Account of Special Area Programme</i>	2,44,305.12	...

¹This includes investments of State Government in Garhwal Anusuchit Janjati Vikas Nigam Ltd. (₹ 20.00 lakh), Kumaon Anusuchit Janjati Vikas Nigam Ltd. (₹ 22.00 lakh), Kichha Sugar Company Ltd. (₹ 32.59 lakh) and UPAI (₹ 15.00 lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C-</i> Capital Account of Economic Services - contd.						
<i>(d)-</i> Capital Account of Irrigation and Flood Control-						
4700- Capital Outlay on Major Irrigation-						
051- construction-						
Central Plan/Centrally Sponsored Schemes	298.98	...
Total-051	298.98	...
<i>01-</i> Jamarani Dam-						
001- Direction and Administration-						
Centrally Sponsored Scheme	41,500.00	41,500.00	41,500.00	...
State Share in Centrally Sponsored Scheme	...	3,500.00	...	3,500.00	3,500.00	...
Total-001	...	3,500.00	41,500.00	45,000.00	45,000.00	...
051- construction -						
Central Plan/Centrally Sponsored Schemes	8,964.96	...
Total-051	8,964.96	...
800- Other Expenditure-						
Other Maintenance Expenses	540.65	...
Aggregate of Schemes each costing ₹ one crore and less	25.00	...
Total-800	565.65	...
<i>Total-01</i>	...	3,500.00	41,500.00	45,000.00	54,530.61	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4700- Capital Outlay on Major Irrigation - contd.						
<i>02- Tube well, canal and short canal construction-</i>						
001- Direction and Administration-						
State funded tube well and canal construction	919.40	963.68	...	963.68	2,848.26	(+)4.82
NABARD funded	12,406.03	16,997.35	...	16,997.35	50,437.53	(+)37.01
Total-001	13,325.43	17,961.03	...	17,961.03	53,285.79	(+)34.79
<i>Total-02</i>	13,325.43	17,961.03	...	17,961.03	53,285.79	(+)34.79
<i>03- Contracts for various projects for payment of decree amounts-</i>						
001- Direction and Administration-						
Installation of solar panels	300.00	299.58	...	299.58	599.58	(-)0.14
Total-001	300.00	299.58	...	299.58	599.58	(-)0.14
051- Construction-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	149.81	...
Total-051	...	...	...	...	149.81	...
800- Other Expenditure-						
Other Maintenance EXPenses	...	...	...	...	583.46	...
Total-800	...	...	...	...	583.46	...
<i>Total-03</i>	300.00	299.58	...	299.58	1,332.85	(-)0.14

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS
(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>							
4700-	Capital Outlay on Major Irrigation - contd.						
<i>04-</i>	<i>Construction of Tube-wells-</i>						
001-	Direction and Administration-						
	Special Component Plan for Scheduled Castes	79.45	374.59	...	374.59	1,028.05	(+)371.48
	NABARD funded	...	...	...	...	1,051.14	...
	Total-001	79.45	374.59	...	374.59	2,079.19	(+)371.48
051-	Construction-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	188.35	...
	RIDF Project (NABAD Funded)	...	...	...	...	7,004.36	...
	Total-051	...	...	...	...	7,192.71	...
796-	Tribal Area Sub-Plan -						
	Construction of Tubewells	...	...	...	...	674.50	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	31.25	...
	Total-796	...	...	...	...	705.75	...
800-	Other Expenditure-						
	Special Component Plan for Scheduled Castes	...	...	...	...	50,406.74	...
	Construction works of tube well	...	...	...	...	2,259.35	...
	Special Component Plan for Scheduled Castes	...	...	...	...	113.38	...
	Maintenance	...	...	...	...	9,966.85	...
	Total-800	...	...	...	...	62,746.32	...
	<i>Total-04</i>	79.45	374.59	...	374.59	72,723.97	(+)371.48

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4700- Capital Outlay on Major Irrigation - contd.						
<i>05- New Projects for Irrigation Departments-</i>						
<i>800- Other Expenditure-</i>						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	50,740.03	...
Total-800	...	...	...	...	50,740.03	...
Total-05	...	...	...	...	50,740.03	...
<i>06- Tubewell, canal and lift construction / renovation work-</i>						
<i>001- Direction and Administration-</i>						
Construction work	276.10	92.72	...	92.72	1,700.05	(-)66.42
NABARD funded	...	...	...	...	7,532.88	...
Total-001	276.10	92.72	...	92.72	9,232.93	(-)66.42
<i>051- Construction-</i>						
Other maintenance expenses	...	...	...	...	270.85	...
Construction of Canals NABARD Funded	...	...	...	...	31,247.70	...
Total-051	...	...	...	...	31,518.55	...
<i>796- Tribal Area Sub-Plan-</i>						
Construction of Irrigation Canals	...	...	...	...	1,166.43	...
Construction of Canals for Scheduled Castes	...	...	...	...	1,277.88	...
Total-796	...	...	...	...	2,444.31	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4700- Capital Outlay on Major Irrigation - contd.						
<i>06- Tubewell, canal and lift construction / renovation work - concld.</i>						
800- Other Expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	20,782.91	...
Other Maintenance Expenses	...	...	...	...	67,130.67	...
Construction of Tubewells for Scheduled Castes	...	...	...	...	20,540.33	...
Construction of Canals for SC' s	...	...	...	...	1,724.16	...
District-Plan under Construction Canals	...	...	...	...	6,107.59	...
Total-800	...	...	...	...	1,16,285.66	...
<i>Total-06</i>	276.10	92.72	...	92.72	1,59,481.45	(-)66.42
<i>07- Renovation of Uttarakhand Minor Lift Canals-</i>						
001- Direction and Administration-						
NABARD funded	...	...	...	...	1,984.97	...
Total-001	...	...	...	...	1,984.97	...
051- Construction-						
Construction of Canals NABARD Funded	...	...	...	...	3,190.70	...
Total-051	...	...	...	...	3,190.70	...
800- Other Expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	3,841.04	...
Other Maintenance Expenses	...	...	...	...	1,412.65	...
District Plan under Construction Canals	...	...	...	...	317.60	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4700- Capital Outlay on Major Irrigation - contd.						
<i>07- Renovation of Uttarakhand Minor Lift Canals- concld.</i>						
800- Other Expenditure-						
District Plan under Construction Canals	...	...	...	...	156.02	...
Total-800	...	...	...	...	5,727.31	...
<i>Total-07</i>	...	...	...	...	10,902.98	...
<i>11- Suspense -</i>						
799- Suspense -						
Storage	...	...	...	...	157.64	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)174.21 ¹	...
Total-799	...	...	...	...	(-)16.56 ¹	...
<i>Total-11</i>	...	...	...	...	(-)16.56 ¹	...
<i>13- Construction of Song Dam-</i>						
001- Direction and Administration-						
Other Expenses	224.43	4,000.00	...	4,000.00	6,117.92	(+)1,682.29
Total-001	224.43	4,000.00	...	4,000.00	6,117.92	(+)1,682.29
800- Other Expenditures-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	68.37	...
Total-800	...	...	...	...	68.37	...
<i>Total-13</i>	224.43	4,000.00	...	4,000.00	6,186.29	(+)1,682.29

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4700- Capital Outlay on Major Irrigation - contd.						
<i>15- Rehabilitation of Tehri Dam Project - conclud.</i>						
051- Construction-						
Other maintenance expenses	762.06	...
Total-051	762.06	...
800- Other Expenditures-						
Other Maintainance Work	8,595.60	...
Rehabilitation Area	800.00	...
Total-800	9,395.60	...
<i>Total-15</i>	10,157.66	...
<i>16- Optional way for Kavariyaans at Haridwar-</i>						
800- Other Expenditures-						
Other Maintenance Expenses	1,132.72	...
Total-800	1,132.72	...
<i>Total-16</i>	1,132.72	...
<i>17- NREGA-</i>						
800- Other Expenditures-						
Aggregate of Schemes each costing ₹ one crore and less	70.52	...
Total-800	70.52	...
<i>Total-17</i>	70.52	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4700- Capital Outlay on Major Irrigation - conclud.						
<i>18- Construction/Modernization of Dam/Barrage-</i>						
001- Direction and Administration-						
Other Expenses	792.66	859.37	...	859.37	2,998.10	(+)8.42
Total-001	792.66	859.37	...	859.37	2,998.10	(+)8.42
051- construction-						
Other maintenance expenses	...	...	...	...	514.16	...
Total-051	...	...	...	...	514.16	...
800- Other Expenditures-						
Other Maintenance Expenses	...	...	...	...	4,522.10	...
Total-800	...	...	...	...	4,522.10	...
<i>Total-18</i>	792.66	859.37	...	859.37	8,034.36	(+)8.42
<i>80- General-</i>						
001- Direction and Administration-						
Funds for NPV / Land Acquisition for Jamrani Dam Project	20,127.46	12,742.20	...	12,742.20	33,923.47	(-)36.69
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	9.97	...
Total-001	20,127.46	12,742.20	...	12,742.20	33,933.44	(-)36.69
<i>Total-80</i>	20,127.46	12,742.20	...	12,742.20	33,933.44	(-)36.69
Total-4700	35,125.53	39,829.49	41,500.00	81,329.49	4,62,795.09	(+)131.54

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation-						
001-	Direction and Administration-					
	Construction of Reservoirs for water conservation, and drinking water etc	264.61	...	...	402.46	(-)100.00
	Regeneration and construction work of rivers and lakes	297.97	...	...	750.82	(-)100.00
	Total-001	562.58	...	...	1,153.27	(-)100.00
052-	Machinery and Equipment-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	73.84	...
	Total-052	...	...	...	73.84	...
<i>01- Major Irrigation-Commercial-</i>						
001-	Direction and Administration-					
	Construction of Reservoirs for water conservation, and drinking Water etc.	...	...	...	525.30	...
	Aggregate of Schemes each costing ₹ One crore & less	...	...	...	951.45	...
	Revitalization and construction work of Nainital Lake	...	...	...	138.76	...
	Total-001	...	...	...	1,615.51	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>01- Major Irrigation-Commercial - contd.</i>						
052- Machinery and Equipment-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	90.93	...
	Total-052	...	...	...	90.93	...
103- Tehri Project-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	2.74	...
	Total-103	...	...	...	2.74	...
104- Lakhwar Vyasi Dam Project-						
	Construction of Lakhwar vyasi Dam Project	...	...	...	470.42	...
	Total-104	...	...	...	470.42	...
114- Modernisation of Upper Ganga Irrigation Canal-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	0.76	...
	Total-114	...	...	...	0.76	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>01- Major Irrigation-Commercial - contd.</i>						
121-	Jamarni Dam-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	53.94	...
	Total-121	...	...	...	53.94	...
135-	Payment of Deceatral Amount against the various Projects of Irrigation Department-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	52.94	...
	Total-135	...	...	...	52.94	...
140-	Construction of Tubewells (District Project)-					
	Construction of Tube wells	...	...	...	3,341.49	...
	Total-140	...	...	...	3,341.49	...
141-	New Schemes of Irrigation Department (District Project)-					
	Construction of new Schemes for Irrigation Projects	...	...	...	452.41	...
	Total-141	...	...	...	452.41	...
143-	Renovation of minor lift Canals of Uttarakhand (District Project)-					
	Reconsturction of nine lift canals of Uttarakhand	...	...	...	126.48	...
	Total-143	...	...	...	126.48	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>01- Major Irrigation-Commercial - contd.</i>						
145- Under Construction Irrigation Canals /Loans from Institutions for Other Works-						
Aggregate of Schemes each costing ₹ one crore and less	366.22	...
Total-145	366.22	...
147- Loans for flood control scheme-						
Aggregate of Schemes each costing ₹ one crore and less	327.21	...
Total-147	327.21	...
799- Suspense-						
Aggregate of Schemes each costing ₹ one crore and less	38.11	...
Total-799	38.11	...
800- Other Expenditure-						
Aggregate of Schemes each costing ₹ one crore and less	22.18	...
Total-800	22.18	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>01- Major Irrigation-Commercial - contd.</i>						
997- Construction of Irrigation Canals /other schemes (District Plan)-						
Aggregate of Schemes each costing ₹ one crore and less	6,342.09	...
Total-997	6,342.09	...
998- Kishan Dam Project-						
Aggregate of Schemes each costing ₹ one crore and less	10.81	...
Total-998	10.81	...
999- Construction of various Projects Irrigation Department-						
Aggregate of Schemes each costing ₹ one crore and less	446.07	...
Total-999	446.07	...
<i>Total-01</i>	13,760.31	...
<i>03- Medium Irrigation-Commercial-</i>						
052- Machinery & Equipment-						
Aggregate of Schemes each costing ₹ one crore and less	33.57	...
Total-052	33.57	...
<i>Total-03</i>	33.57	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>80- General-</i>						
<i>001- Direction and Administration -</i>						
Reserve and Building Fund for Upper Yamuna River Board	200.00	30.00	...	30.00	818.87	(-)85.00
Flood Plain Zoning	278.68	188.70	...	188.70	814.11	(-)32.29
Inspection / office buildings construction	112.83	148.61	...	148.61	295.91	(+)31.71
Treatment of BALIA NALA	...	...	...	...	320.98	...
Construction of reservoirs etc. for water conservation, water conservation and drinking water supply (transferred from 47010000102)	...	131.96	...	131.96	131.96	...
Aggregate of Schemes each costing ₹ one crore and less	...	71.20	...	71.20	71.20	...
Total-001	591.51	570.47	...	570.47	2,453.02	(-)3.56
<i>003- Training-</i>						
Construction Work	...	...	...	...	300.51	...
Other Expenditure	...	...	...	...	238.63	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	14.98	...
Total-003	...	...	...	...	554.12	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>80- General - contd.</i>						
004- Research-						
Construction Work	...	9.97	...	9.97	309.79	...
Irrigation Research Institute	...	...	...	...	189.79	...
Total-004	...	9.97	...	9.97	499.58	...
005- Survey and Investigation-						
Construction Work	61.50	45.58	...	45.58	1,517.12	(-)25.89
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	19.03	...
Total-005	61.50	45.58	...	45.58	1,536.15	(-)25.89
006- Upgradation of Design and Training Institute-						
Construction Work	...	...	...	...	302.59	...
Total-006	...	...	...	...	302.59	...
051- Construction-						
Construction of reservoirs for water conservation and contour Trench for water conservation etc.	...	...	...	...	487.35	...
Inspection/office buildings construction	...	...	...	...	104.15	...
Treatment of BALIA NALA	...	...	...	...	242.03	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4701- Capital Outlay on Medium Irrigation - contd.						
<i>80- General - contd.</i>						
051- Construction-						
Aggregate of Schemes each costing ₹ one crore and less	78.08	...
Total-051	911.61	...
190- Investments in Public Sector and other Undertakings-						
Share Capital to Uttarakhand Project Development and Construction Corporation	120.00	...
Total-190	120.00	...
799- Suspense-						
Aggregate of Schemes each costing ₹ one crore and less	5.38	...
Total-799	5.38	...
800- Other Expenditure-						
Construction of Water Reservoir and Canter Trench etc. for Water Rearing	654.67	...
Construction of Inspection Buildings	399.86	...
Aggregate of Schemes each costing ₹ one crore and less	661.54	...
Total-800	1,716.07	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>							
4701- Capital Outlay on Medium Irrigation - conclud.							
<i>80- General - conclud.</i>							
	<i>Total-80</i>	653.01	626.02	...	626.02	8,098.52	(-)4.13
	Total-4701	1,215.59	626.02	...	626.02	23,119.51	(-)48.50
4702- Capital Outlay on Minor Irrigation-							
<i>051- Construction-</i>							
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	7,927.87	...
	<i>Total-051</i>	...	...	...	...	7,927.87	...
<i>101- Surface Water-</i>							
	Centrally Sponsored Scheme	10,200.00	...	7,983.93	7,983.93	25,004.49	(-)21.73
	Special Component Plan for SCs	772.67	256.46	...	256.46	2,370.19	(-)66.81
	Preparation of recharge and storage plans for ground water conservation/enhancement	199.52	199.99	...	199.99	599.51	(+)0.24
	State Share in Centrally Sponsored Scheme	1,099.99	588.34	...	588.34	1,936.58	(-)46.51
	Aggregate of Schemes each costing ₹ one crore and less	...	30.57	...	30.57	30.57	...
	<i>Total-101</i>	12,272.18	1,075.36	7,983.93	9,059.29	29,941.34	(-)26.18

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4702- Capital Outlay on Minor Irrigation - contd.						
102-	Ground Water-					
	Centrally Sponsored Scheme	...	...	...	1,372.00	...
	Special Component Plan for SCs	43.44	100.00	...	306.72	(+)130.20
	State Share in Centrally Sponsored Scheme	...	905.41	...	1,297.85	...
	Total-102	43.44	1,005.41	...	2,976.56	(+)2,214.48
796-	Tribal Area Sub-Plan-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	2,404.29	...
	Construction of Artisan Wells in Tribal Block Development Divisions under Minor Irrigation Scheme	...	...	...	734.17	...
	Construction of Gul, Houj and Pipelines for Tribal Areas	...	...	...	583.52	...
	Total-796	...	...	...	3,721.98	...
799-	Suspense-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	(-)35.02 ¹	...
	Total-799	...	...	...	(-)35.02 ¹	...
800-	Other Expenditure-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	1,65,395.27	...
	Special Component Plan for Scheduled Castes	...	...	...	895.24	...

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - contd.</i>						
4702- Capital Outlay on Minor Irrigation - conclud.						
800-	Other Expenditure -					
	Construction of Non-residential Buildings	...	...	...	414.56	...
	NABARD Funded	4,083.82	7,993.33	...	7,993.33	16,604.74 (+)95.73
	District Plan	...	...	...	2,076.83	...
	Special Scheme for Bhugarbh Jal Sansthan	...	...	...	2,157.73	...
	Minor Irrigation facilities in Atasl Aadarsh Villages	...	...	...	199.03	...
	Construction Works/ Maintenance	...	...	...	345.94	...
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	(-)1,555.27 ¹	...
	Total-800	4,083.82	7,993.33	...	7,993.33	1,86,534.07 (+)95.73
	Total-4702	16,399.44	10,074.10	7,983.93	18,058.03	2,31,066.80 (+)10.11
4711- Capital Outlay on Flood Control Projects-						
01-	<i>Flood Control-</i>					
051-	Construction-					
	Flood control works NABARD Funded	...	...	...	17,980.48	...
	Total-051	...	...	...	17,980.48	...
103-	Civil Works-					
	Centrally Sponsored Scheme	...	...	1,250.00	1,250.00	81,576.48
	Special Component Plan for Scheduled Castes	97.83	297.19	...	297.19	3,367.08 (+)203.78

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C-</i>	<i>Capital Account of Economic Services - contd.</i>						
<i>(d)-</i>	<i>Capital Account of Irrigation and Flood Control - contd.</i>						
4711-	Capital Outlay on Flood Control Projects - contd.						
<i>01-</i>	<i>Flood Control - conclud.</i>						
103-	Civil Works -						
	Civil construction work	269.17	35.90	...	35.90	15,115.33	(-)86.66
	NABARD Sponsored Emergency Tasks	...	...	...	...	16,662.62	...
	River training funded by state sector	...	...	...	...	1,153.66	...
	Construction of flood protection works during the monsoon period /Rebuilding damaged alliances/construction of flood protection works	2,703.23	2,833.07	...	2,833.07	18,280.96	(+)4.80
	NABARD Funded	8,756.37	6,721.82	...	6,721.82	37,012.32	(-)23.24
	Flood Protection Works/Flood Control	...	...	...	...	1,225.73	...
	Civil Construction Work	...	...	...	...	2,083.27	...
	Renovation/Improvement of Canals/Emergent Work	...	...	...	...	6,560.73	...
	Total-103	11,826.60	9,887.98	1,250.00	11,137.98	1,83,038.17	(-)5.82
796-	Tribal Area Sub-Plan-						
	Civil Construction Works	...	...	...	...	1,112.93	...
	Total-796	...	...	...	...	1,112.93	...
	<i>Total-01</i>	11,826.60	9,887.98	1,250.00	11,137.98	2,02,131.58	(-)5.82

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(d)- Capital Account of Irrigation and Flood Control - conclud.</i>						
4711- Capital Outlay on Flood Control Projects - conclud.						
<i>03- Drainage-</i>						
<i>103- Civil Works-</i>						
Other maintenance work	226.23	565.09	...	565.09	1,429.12	(+)149.79
Total-103	226.23	565.09	...	565.09	1,429.12	(+)149.79
<i>Total-03</i>	226.23	565.09	...	565.09	1,429.12	(+)149.79
Total-4711	12,052.83	10,453.07	1,250.00	11,703.07	2,03,560.70	(-)2.90
<i>Total-(d) Capital Account of Irrigation and Flood Control</i>	64,793.39	60,982.68	50,733.93	1,11,716.61	9,20,542.10	(+)72.42
<i>(e)- Capital Account of Energy-</i>						
4801- Capital Outlay on Power Projects-						
<i>01- Hydel Generation-</i>						
<i>190- Investments in Public Sector and other Undertakings-</i>						
Centrally Sponsored Scheme	16,556.00	...	8,329.99	8,329.99	28,743.99	(-)49.69
Appropriations to power Development Fund	200.00	...	...	...	50,671.29	(-)100.00
Investment in Uttaranchal Jal Vidyut Nigam Limited for Hydro-electric Projects	8,007.00	...	...	...	60,774.00	(-)100.00
Share Capital to Project Development Projects	...	...	...	...	401.50	...
Share Capital in Uttarakhand Hydro Electric Corporation	...	...	...	...	54,974.37	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(e)- Capital Account of Energy - contd.</i>						
4801- Capital Outlay on Power Projects - contd.						
<i>01- Hydel Generation - conclud.</i>						
190- Investments in Public Sector and other Undertakings-						
Investment in UJVNL (SASCI)	...	5,283.00	...	5,283.00	5,283.00	...
State Share in Centrally Sponsored Scheme	8,978.08	...	...	...	8,994.42	(-)100.00
Top up against Centrally Sponsored Scheme	5,057.11	...	...	...	5,057.11	(-)100.00
Externally Aided Scheme	...	...	...	...	7,934.14	...
Aggregate of Schemes each costing ₹ one crore and less	61.00	...	...	...	62.00	(-)100.00
Total-190	38,859.19	5,283.00	8,329.99	13,612.99	2,22,895.82	(-)64.97
<i>Total-01</i>	38,859.19	5,283.00	8,329.99	13,612.99	2,22,895.82	(-)64.97
<i>05- Transmission and Distribution-</i>						
097- Externally Aided Project-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	303.84	...
Total-097	...	...	...	...	303.84	...
190- Investments in Public Sector and other undertakings-						
Share Capital to PITCUL against REC Loans	...	...	...	...	4,867.25	...
Share Capital to Power Transmission Corporation of Uttarakhand	...	...	...	...	8,334.58	...
Investment in ADB financed Scheme	...	...	...	...	1,399.49	...
Investment for Transmission Projects	5,000.00	6,000.00	...	6,000.00	43,962.00	(+)20.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(e)- Capital Account of Energy - contd.</i>						
4801- Capital Outlay on Power Projects - conclud.						
<i>05- Transmission and Distribution - conclud.</i>						
190- Investments in Public Sector and other undertakings -						
Investment for the distribution projects of UPCL	4,000.00	4,000.00	...	4,000.00	44,916.85	...
Investment in UPCL projects (SASCI)	...	6,541.72	...	6,541.72	6,541.72	...
Investment in PITCUL (SASCI)	...	2,940.10	...	2,940.10	2,940.10	...
Externally Aided Scheme	...	5,527.00	...	5,527.00	15,957.87	...
Share Capital to Uttarakhand Power Corporation	...	...	...	...	96,703.00	...
Investment in Schemes Sponsored by ADB	...	...	...	...	3,389.80	...
Total-190	9,000.00	25,008.82	...	25,008.82	2,29,012.66	(+)177.88
796- Tribal Area Sub-Plan-						
Share Capital to PITCUL against REC Loan	...	...	...	...	1,470.64	...
Total-796	...	...	...	...	1,470.64	...
800- Other Expenditure-						
U.P.C.L (RDSS)	...	2,806.00	...	2,806.00	2,806.00	...
Externally Aided Scheme	9,000.00	27,000.00	...	27,000.00	36,000.00	(+)200.00
Total-800	9,000.00	29,806.00	...	29,806.00	38,806.00	(+)231.18
Total-05	18,000.00	54,814.82	...	54,814.82	2,69,593.14	(+)204.53
Total-4801	56,859.19	60,097.82	8,329.99	68,427.81	4,92,488.96	(+)20.35

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(e)- Capital Account of Energy - conclud.</i>						
4810- Capital Outlay on New and Renewable Energy -						
600- Others-						
Roof top solar panel/ street light etc.	6,682.56	10,077.09	...	10,077.09	16,759.65	(+)50.80
Total-600	6,682.56	10,077.09	...	10,077.09	16,759.65	(+)50.80
Total-4810	6,682.56	10,077.09	...	10,077.09	16,759.65	(+)50.80
<i>Total-(e) Capital Account of Energy</i>	63,541.75	70,174.91	8,329.99	78,504.90	5,09,248.61	(+)23.55
<i>(f)- Capital Account of Industry and Minerals-</i>						
4851- Capital Outlay on Village and Small Industries-						
102- Small Scale Industries-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	1,808.96	...
Contribution for establishment of Development Corporation in Uttarakhand	...	...	...	...	2,623.45	...
Construction of Buildings for Directorate of Industry, State Industrial Development Corporation	...	...	...	...	1,404.55	...
Expenditure for land transfer of M/s Nepa Limited	...	...	...	...	10,175.00	...
Operation of Growth Center	...	...	...	...	1,290.70	...
State Share in Centrally Sponsored Scheme	1,000.00	1,567.13	...	1,567.13	3,378.55	(+)56.71
NABARD Funded	...	...	...	...	365.31	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)2,177.22 ¹	...

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(f)- Capital Account of Industry and Minerals - contd.</i>						
4851- Capital Outlay on Village and Small Industries - conclud.						
102- Small Scale Industries -						
	Work/Project on which no expenditure has been incurred during the last five years	...	...	...	255.61	...
	Total-102	1,000.00	1,567.13	...	1,567.13	19,124.91 (+)56.71
103- Handloom Industries-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	6.40	...
	Total-103	...	...	...	6.40	...
800- Other Expenditure-						
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	(-)2.46 ¹	...
	Total-800	...	...	...	(-)2.46 ¹	...
	Total-4851	1,000.00	1,567.13	...	1,567.13	19,128.85 (+)56.71
4859- Capital Outlay on Telecommunication and Electronic Industries-						
02- <i>Electronics-</i>						
004- Research and Development-						
	Science Center, Champawat	300.00	300.00	...	300.00	610.00
	State Share in Centrally Sponsored Scheme	2,544.00	2,000.00	...	2,000.00	6,044.00 (-)21.38
	Total-004	2,844.00	2,300.00	...	2,300.00	6,654.00 (-)19.13

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(f)- Capital Account of Industry and Minerals - contd.</i>						
4859- Capital Outlay on Telecommunication and Electronic Industries - contd.						
<i>02- Electronics - contd.</i>						
190- Investment in Public Sector and Other Undertakings -						
Aggregate of Schemes each costing ₹ one crore and less	34.28	...
Total-190	34.28	...
800- Other Expenditure-						
Central Plan/Centrally Sponsored Schemes	10,475.29	...
Strengthening of Information Technology in the State	3,738.59	...
Websites, Portal designing and e-governance	544.64	...
Development of Information Technology under e-Governance	5,756.48	...
IT incubation	370.00	...
State Data Centre	428.00	...
Construction of building of Uttarakhand Space Utility Centre (U-SAK)	653.32	...
Establishment of Wi-fi zone at the Public Places in the State	520.02	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C-</i> Capital Account of Economic Services - contd.						
<i>(f)-</i> Capital Account of Industry and Minerals - contd.						
4859- Capital Outlay on Telecommunication and Electronic Industries - contd.						
<i>02-</i> Electronics - contd.						
800- Other Expenditure -						
Convenience of video conferencing at tahsil and block level	...	...	...	...	433.64	...
Implementation of Regional Extension Network (SWAN)	...	...	...	...	1,800.00	...
Strengthening of Information Technology / ITDA grant in the state	1,201.98	...	...	...	2,949.96	(-)100.00
Foreign Assistance	...	...	...	...	3,069.00	...
Purchase of Shares of Electronic Corporation	...	...	...	...	800.00	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	191.03	...
Work/Project on which no expenditure has been incurred during the last five years	...	...	...	...	148.75	...
Total-800	1,201.98	...	...	...	31,878.72	(-)100.00
<i>Total-02</i>	4,045.98	2,300.00	...	2,300.00	38,567.00	(-)43.15
Total-4859	4,045.98	2,300.00	...	2,300.00	38,567.00	(-)43.15

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(f)- Capital Account of Industry and Minerals - conclud.</i>						
4885- Other Capital Outlay on Industries and Minerals -						
<i>01- Investments in Industrial Financial Institutions -</i>						
190- Investments in Public sector and other undertakings-						
Share Capital to SIIDCUL	...	...	...	...	2,600.00	...
Assistance to SIIDCUL	...	...	...	...	8,466.66	...
Land Purchase	...	...	...	...	7,202.10	...
Total-190	...	...	...	...	18,268.76	...
200- Other Investments-						
Establishment of New Industrial centre (ITI Parks etc)/ Assistance to SIIDCUL/UPSIDC	...	...	...	...	18,100.00	...
Purchase of land for Growth Centre	...	...	...	...	1,190.00	...
Establishment of Integrated Centre	...	...	...	...	769.65	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	5.00	...
Total-200	...	...	...	...	20,064.65	...
<i>Total-01</i>	...	...	...	...	38,333.41	...
Total-4885	...	...	...	...	38,333.41	...
<i>Total-(f) Capital Account of Industry and Minerals</i>	5,045.98	3,867.13	...	3,867.13	96,029.26	(-)23.36

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C-</i>	<i>Capital Account of Economic Services - contd.</i>						
<i>(g)-</i>	<i>Capital Account of Transport-</i>						
5053-	Capital Outlay on Civil Aviation-						
<i>02-</i>	<i>Air Ports-</i>						
102-	Aerodromes-						
	Construction of Helipad and hangar	2,816.51	2,195.50	...	2,195.50	9,125.55	(-)22.05
	Compensation /acquisition / payment of NPV for land acquired for construction /expansion of airstrip / helipad	3,889.33	840.66	...	840.66	6,682.57	(-)78.39
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	47.52	...
	Total-102	6,705.84	3,036.16	...	3,036.16	15,855.64	(-)54.72
800-	Other Expenditure-						
	Payment of Surcharge for acquisition of Land for construction of Air-base	...	...	...	...	6,474.73	...
	Strengthening of Air-base & Other construction related Work	...	...	...	...	5,121.33	...
	Construction of air base in Chinyali Saur (Uttarkashi)	...	...	...	...	221.42	...
	Construction of Helipad & Hanger in Dehradun	...	...	...	...	1,865.71	...
	Purchase of Helicopter/Aeroplane	...	...	...	...	12,791.66	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(g)- Capital Account of Transport - contd.</i>						
5053- Capital Outlay on Civil Aviation - conclud.						
<i>02- Air Ports - conclud.</i>						
800- Other Expenditure -						
Extension of Commercial Air Services	...	...	...	...	469.27	...
Extension of Nainisaini Airbas	...	...	...	...	6,157.96	...
Investment in Share Capital of Uttarakhand Transport Corporation	...	...	...	...	300.00	...
Construction of Runways	...	...	...	...	2,181.49	...
Renovation of Runways	...	...	...	...	929.75	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	113.05	...
Total-800	...	...	...	...	36,626.37	...
<i>Total-02</i>	6,705.84	3,036.16	...	3,036.16	52,482.01	(-)54.72
Total-5053	6,705.84	3,036.16	...	3,036.16	52,482.01	(-)54.72
5054- Capital Outlay on Roads and Bridges-						
<i>01- National Highways-</i>						
800- Other Expenditure-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	1,133.05	...
Total-800	...	...	...	...	1,133.05	...
<i>Total-01</i>	...	...	...	...	1,133.05	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(g)- Capital Account of Transport - contd.</i>						
5054- Capital Outlay on Roads and Bridges - contd.						
<i>03- State Highways-</i>						
<i>052- Machinery and Equipment-</i>						
Purchase of Machinery & Equipments	...	...	...	...	2,153.58	...
New purchasing	...	...	...	...	3,145.79	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	187.15	...
Total-052	...	...	...	...	5,486.52	...
<i>101- Bridges-</i>						
Strengthening and construction of bridges	2,123.16	6,219.56	...	6,219.56	71,578.54	(+)192.94
Total-101	2,123.16	6,219.56	...	6,219.56	71,578.54	(+)192.94
<i>799- Suspense-</i>						
Miscellaneous Advanced Work	...	...	...	...	3,701.10	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)1,941.28 ¹	...
Total-799	...	...	...	...	1,759.82	...
Total-03	2,123.16	6,219.56	...	6,219.56	78,824.88	(+)192.94
<i>04- District & Other Roads-</i>						
<i>337- Road works-</i>						
Centrally Sponsored Scheme	26,326.31	...	24,700.81	24,700.81	1,28,219.93	(-)6.17
Special Component Plan for Scheduled Caste	2,797.74	2,176.56	...	2,176.56	27,564.63	(-)22.20

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(g)- Capital Account of Transport - contd.</i>						
5054- Capital Outlay on Roads and Bridges - contd.						
<i>04- District & Other Roads-contd.</i>						
337- Road works-						
State Sector	72,197.93	83,569.66	...	83,569.66	5,58,114.80	(+)15.75
Land acquisition for road/building/bridges	109.44	126.21	...	126.21	7,927.09	(+)15.32
Reconstruction of roads damaged from floods and landslides	1,416.07	1,497.83	...	1,497.83	13,199.75	(+)5.77
Provision for the treatment of chronic Slip zone	...	471.57	...	471.57	1,018.14	...
Externally Aided Scheme	...	...	...	...	34,109.37	...
NABARD Funded	28,356.97	21,552.51	...	21,552.51	2,09,135.51	(-)24.00
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	88.91	...
Total-337	1,31,204.46	1,09,394.34	24,700.81	1,34,095.15	9,79,378.13	(+)2.20
796- Tribal Area Sub-Plan-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	6,655.67	...
Running Work	...	...	...	...	31,530.24	...
Land Acquisition for Roads/buildings/bridges	...	...	...	...	3,875.68	...
Special Component Plan for SCs	...	...	...	...	2,688.67	...
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	282.37	...
Total-796	...	...	...	...	45,032.63	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C-</i>	<i>Capital Account of Economic Services - contd.</i>					
<i>(g)-</i>	<i>Capital Account of Transport - contd.</i>					
5054-	Capital Outlay on Roads and Bridges - contd.					
<i>04-</i>	<i>District & Other Roads - contd.</i>					
799-	Suspense-					
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	(-)11.19 ¹
	Total-799	...	...	...	...	(-)11.19 ¹
800-	Other Expenditure-					
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	32,022.97
	Special Component Plan for Scheduled Castes	...	...	...	...	62,716.61
	State Sector	...	...	...	...	6,13,902.26
	Work done by Central Road	...	...	...	...	18,688.93
	Land Acquisition for Roads/Buildings/Bridges	...	...	...	...	52,745.34
	Reconstruction of Roads damaged by Flood & Earthquake	...	...	...	...	15,373.48
	NABARD Schemes	...	...	...	...	5,669.25
	District Plan	...	...	...	...	82,800.19
	World Bank sponsored Scheme	...	...	...	...	1,79,545.10
	Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	130.55
	Total-800	...	...	...	...	10,63,594.69

¹Minus figures represent excess receipts over expenditure.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C-</i> Capital Account of Economic Services - contd.						
<i>(g)-</i> Capital Account of Transport - contd.						
5054- Capital Outlay on Roads and Bridges - contd.						
<i>04-</i> District & Other Roads - conclud.						
902- Deduct amount met from Central Road and Infrastructure Fund-						
Central Plan/Centrally Sponsored Schemes	...	...	(-)5,507.00 ¹	(-)5,507.00	(-)5,507.00	...
Total-902	...	...	(-)5,507.00	(-)5,507.00	(-)5,507.00	...
<i>Total-04</i>	1,31,204.46	1,09,394.34	19,193.81	1,28,588.15	20,82,487.26	(-)1.99
<i>05-</i> Roads-						
337- Road Works-						
Construction of important bridges/ roads	400.00	...	...	...	8,128.23	(-)100.00
Total-337	400.00	...	...	...	8,128.23	(-)100.00
800- Other Expenditures-						
Special Grant-in-Aid (Plan) for construction of Roads/Bridges	...	...	...	...	29,304.47	...
Total-800	...	...	...	...	29,304.47	...
<i>Total-05</i>	400.00	...	...	...	37,432.70	(-)100.00

¹Transfer towards meeting the expenditure from Central Road and Infrastructure Fund in Public Accounts under Major Head 8449-00-103.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C-</i> Capital Account of Economic Services - contd.						
<i>(g)-</i> Capital Account of Transport - contd.						
5054- Capital Outlay on Roads and Bridges - conclud.						
<i>80-</i> General-						
001- Direction and Administration-						
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	1.69	...
Total-001	...	...	...	...	1.69	...
<i>190-</i> Investments in public sector and the undertakings-						
Share Capital to Uttarakhand Infrastructure Deployment Corporation	...	...	...	...	900.00	...
Total-190	...	...	...	...	900.00	...
<i>Total-80</i>	...	...	...	...	901.69	...
Total-5054	1,33,727.62	1,15,613.90	19,193.81	1,34,807.71	22,00,779.58	(+)0.81
5055- Capital Outlay on Road Transport-						
<i>050-</i> Lands and Buildings-						
Purchase of land for Non Residential building of Transport Commissioner/Region offices	1,520.83	1,082.91	...	1,082.91	5,035.53	(-)28.79
Establishment of Driver's Training Institute at Dehradun	...	...	...	...	1,261.18	...
Compensation of land acquisition for construction of railway line, KHATIMA-KICHHA	...	...	...	...	373.10	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - contd.</i>						
<i>(g)- Capital Account of Transport - contd.</i>						
5055- Capital Outlay on Road Transport - contd.						
050- Lands and Buildings -						
Construction of Muzaffarnagar-Roorkee railway line	1,974.00	...	...	...	35,141.00	(-)100.00
Establishment of ISBT at Haldwani (SPA)	...	...	...	...	843.37	...
Establishment of interstate bus station in Ramnagar	...	...	...	...	434.61	...
Construction of ISBT in Almora	...	...	...	...	1,038.06	...
construction of buses Stops	4,400.00	9,386.13	...	9,386.13	17,376.75	(+)113.32
Construction of bus stand at Narendra Nagar	...	149.41	...	149.41	399.41	...
Construction of Vehicle Testing Centre	1,000.00	394.11	...	394.11	1,394.11	(-)60.59
State Share in Centrally Sponsored Scheme	344.98	...	...	...	944.98	(-)100.00
Aggregate of Schemes each costing ₹ one crore and less	...	...	...	...	272.21	...
Total-050	9,239.81	11,012.56	...	11,012.56	64,514.30	(+)19.19
190- Investments in Public sector and other undertakings-						
Central Plan/Centrally Sponsored Schemes	...	...	...	...	12,677.59	...
Construction of Bus Stand for Uttarakhand Transport Corporation	500.00	...	...	...	1,364.65	(-)100.00
Total-190	500.00	...	...	...	14,042.24	(-)100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(g)- Capital Account of Transport - conclud.</i>							
5055- Capital Outlay on Road Transport - conclud.							
800-	Other Expenditure-						
	Construction of automated driving tracks for drivers training	234.19	926.98	...	926.98	1,882.21	(+)295.82
	Total-800	234.19	926.98	...	926.98	1,882.21	(+)295.82
	Total-5055	9,974.00	11,939.54	...	11,939.54	80,438.75	(+)19.71
	Total-(g) Capital Account of Transport	1,50,407.46	1,30,589.60	19,193.81	1,49,783.41	23,33,700.34	(-)0.41
<i>(j)- Capital Account of General Economic Services-</i>							
5452- Capital Outlay on Tourism-							
<i>01- Tourist Infrastructure-</i>							
101-	Tourist Centre-						
	Eco Tourism	239.77	182.00	...	182.00	441.77	(-)24.09
	Total-101	239.77	182.00	...	182.00	441.77	(-)24.09
800-	Other Expenditure-						
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	6,739.04	...
	Total-800	...	...	...	...	6,739.04	...
	<i>Total-01</i>	239.77	182.00	...	182.00	7,180.81	(-)24.09
<i>80- General-</i>							
104-	Promotion and Publicity-						
	Central Plan/Centrally Sponsored Schemes	...	...	...	...	12,979.16	...
	District Plan	...	...	...	...	8,077.74	...
	State sector	12,623.05	15,202.21	...	15,202.21	87,035.37	(+)20.43

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
<i>C- Capital Account of Economic Services - contd.</i>							
<i>(j)- Capital Account of General Economic Services - contd.</i>							
5452- Capital Outlay on Tourism - conclud.							
<i>80- General-conclud.</i>							
104- Promotion and Publicity-							
	Uttarakhand Gramin Uthan (Ekal Gram and Cluster Gram) Yojana	191.28	100.00	...	100.00	1,026.49	(-)47.72
	District Plan (running/new schemes)	...	...	...	...	850.00	...
	State Share in Centrally Sponsored Scheme	25.00	75.00	...	75.00	314.92	(+)200.00
	Externally Aided Scheme	...	6,000.00	...	6,000.00	49,246.93	...
	Development of Kumaun Mandal for Kailash Mansarovar	...	...	...	...	1,312.34	...
	Aggregate of Schemes each costing ₹ one crore and less	...	6.40	...	6.40	138.70	...
	Total-104	12,839.33	21,383.61	...	21,383.61	1,60,981.65	(+)66.55
796- Tribal Area Sub-Plan-							
	Special Component Plan for Scheduled Castes	...	...	...	...	1,098.72	...
	District Plan	...	...	...	...	105.22	...
	Total-796	...	...	...	...	1,203.94	...
800- Other Expenditure-							
	Grant-in-aid to KMVN/GMVN	500.00	...	...	...	3,197.42	(-)100.00
	Total-800	500.00	...	...	...	3,197.42	(-)100.00
	<i>Total-80</i>	13,339.33	21,383.61	...	21,383.61	1,65,383.01	(+)60.30
	Total-5452	13,579.10	21,565.61	...	21,565.61	1,72,563.82	(+)58.81

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure During the year 2023-24	Expenditure During the year 2024-25			Expenditure to the end of 2024-25	Increase (+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
<i>C- Capital Account of Economic Services - conclud.</i>						
<i>(j)- Capital Account of General Economic Services - conclud.</i>						
<i>Total-(j) Capital Account of General Economic Services</i>	13,579.10	21,565.61	...	21,565.61	1,72,563.82	(+)58.81
<i>Total-C-Capital Account of Economic Services</i>	5,12,573.69	3,84,751.10	2,28,313.93	6,13,065.03	67,28,614.92	(+)19.61
Total- Expenditure Heads (Capital Account)	10,98,179.70	6,44,440.38 ¹	4,66,109.81 ²	11,10,550.19 ³	1,02,14,078.00	(+)1.13
Total-Salary				0.00		
Total-Grants-in-Aid for creation of Capital Assets				90,493.41		

¹Includes ₹ 28,637.97 lakh of expenditure of State share of Centrally Sponsored Schemes.

²Includes expenditure of ₹ 4,66,109.81 lakh of Central share of Centrally Sponsored Schemes.

³Differs from rounded off absolute figure (i.e. ₹ 11,10,550.15 lakh) by an amount of ₹ 0.04 lakh on account of rounding.

³Includes recoupment of contingency fund of ₹ 8,048.18 lakh pertaining to previous year and excludes an amount of ₹ 21,513.62 lakh taken from the Contingency Fund in 2024-25 and remaining unrecouped till the close of the year.

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE
INVESTMENT AND OTHER CAPITAL EXPENDITURE**

(₹ in lakh)

Major Heads		Expenditure during 2024-25		Progressive Expenditure to the end of 2024-25	
		Investment	Other Capital Expenditure	Investment	Other Capital Expenditure
4047-	Capital Outlay on Other Fiscal Services	5,000.00	...	5,000.00	2,131.77
4055-	Capital Outlay on Police	...	10,990.00	...	70,590.81
4058-	Capital Outlay on Stationery and Printing	...	...	...	681.44
4059-	Capital Outlay on Public Works	...	1,88,771.18	...	10,67,031.24
4202-	Capital Outlay on Education, Sports, Art and Culture	...	61,854.52	...	5,67,096.22
4210-	Capital Outlay on Medical and Public Health	...	16,065.58	...	3,62,917.97
4211-	Capital Outlay on Family Welfare	...	...	...	6,060.13
4215-	Capital Outlay on Water Supply and Sanitation	...	49,151.36	...	5,92,687.65
4216-	Capital Outlay on Housing	...	34,276.90	...	1,27,135.16
4217-	Capital Outlay on Urban Development	...	77,188.38	...	4,76,907.74
4225-	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	...	16,047.07	1,700.67	1,02,843.11
4235-	Capital Outlay on Social Security and Welfare	...	7,390.12	40.20	51,892.43
4250-	Capital Outlay on other Social Services	...	30,750.00	...	50,746.52
4401-	Capital Outlay on Crop Husbandry	...	12,149.74	...	41,612.18
4403-	Capital Outlay on Animal Husbandry	...	4,819.91	...	20,665.87
4404-	Capital outlay on Dairy Development	...	3,324.59	21.00	5,621.93
4405-	Capital Outlay on Fisheries	...	3,090.60	...	10,033.37
4406-	Capital Outlay on Forestry and Wild Life	...	11,532.27	...	97,104.37
4408-	Capital Outlay on food Storage and Warehousing	...	60,054.06	...	6,48,444.31
4425-	Capital Outlay on Co-operation	...	(-)18.38	...	1,382.07
4515-	Capital Outlay on other Rural Development Programmes	1,000.00	1,51,674.58	1,000.00	16,26,340.54
4551-	Capital Outlay on Hill Areas	...	...	4,336.00	2,39,969.12
4700-	Capital Outlay on Major Irrigation	...	81,329.49	...	4,62,795.12

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE
INVESTMENT AND OTHER CAPITAL EXPENDITURE**

(₹ in lakh)

Major Heads		Expenditure during 2024-25		Progressive Expenditure to the end of 2024-25	
		Investment	Other Capital Expenditure	Investment	Other Capital Expenditure
4701-	Capital Outlay on Medium Irrigation	...	626.01	120.00	22,999.51
4702-	Capital Outlay on Minor Irrigation	...	18,058.03	...	2,31,066.80
4711-	Capital Outlay on Flood Control Projects	...	11,703.08	...	2,03,560.71
4801-	Capital Outlay on Power Projects	35,299.82	33,127.99	4,48,586.49	43,902.47
4810-	Capital Outlay on New and Renewable Energy	...	10,077.09	...	16,759.65
4851-	Capital Outlay on Village and Small Industries	...	1,567.13	...	19,128.85
4859-	Capital Outlay on Telecommunication and Electronic Industries	...	2,300.00	34.28	38,532.72
4885-	Other Capital Outlay on Industries and Minerals	...	...	18,268.76	20,064.65
5053-	Capital Outlay on Civil Aviation	...	3,036.16	...	52,482.01
5054-	Capital Outlay on Roads and Bridges	...	1,34,807.71	900.00	21,99,879.58
5055-	Capital Outlay on Road Transport	...	11,939.54	14,042.24	66,396.51
5452-	Capital Outlay on Tourism	...	21,565.61	...	1,72,563.82
	Total	41,299.82	10,69,250.32	4,94,049.64	97,20,028.35
	GRAND TOTAL		1110550.14 ¹		1,02,14,077.99

¹Differs from rounded off absolute figure (i.e. ₹ 11,10,550.15 crore) by an amount of ₹ (-) 0.01 crore on account of rounding.

16-DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

(EXPLANATORY NOTES)

Capital Expenditure - There was a net increase of ₹ 12,370.49 lakh in the Capital Expenditure from ₹ 10,98,179.70 lakh in 2023-24 to ₹ 11,10,550.19 lakh in 2024-25 resulting in increase of 1.13 per cent over previous year. The overall increase is the result of prominent increase under the following heads of account:-

Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
4047	Capital Outlay on Other Fiscal Services	4,532.23	The overall increase under this head works out to 968.90 per cent over previous years expenditure. It is mainly due to increase in 'Other Expenditure'.
4055	Capital Outlay on Police	5,175.00	The overall increase under this head works out to 88.99 per cent over previous years expenditure. It is mainly due to increase in 'Police Housing'.
4202	Capital Outlay on Education, Sports, Art and Culture	9,490.86	The overall increase under this head works out to 18.12 per cent over previous years expenditure. It is mainly due to increase in 'Sports Stadia' under 'Sports and Youth services'.
4216	Capital Outlay on Housing	7,891.99	The overall increase under this head works out to 29.91 per cent over previous years expenditure. It is mainly due to increase in 'Other Expenditure' under 'Urban Housing'.
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	6,541.70	The overall increase under this head works out to 68.82 per cent over previous years expenditure. It is mainly due to increase in 'Education' under 'Welfare of Minorities'.
4250	Capital Outlay on other Social Services	30,550.00	The overall increase under this head works out to 15,275.00 per cent over previous years expenditure. It is mainly due to increase in 'Natural Calamities'.
4403	Capital Outlay on Animal Husbandry	875.39	The overall increase under this head works out to 22.19 per cent over previous years expenditure. It is mainly due to increase in 'Veterinary Services and Animal Health'.

16-DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
4404	Capital outlay on Dairy Development	3,124.59	The overall increase under this head works out to 1,562.30 per cent over previous years expenditure. It is mainly due to increase in 'Dairy Development Projects'.
4405	Capital Outlay on Fisheries	420.75	The overall increase under this head works out to 15.76 per cent over previous years expenditure. It is mainly due to increase in 'Inland Fisheries'.
4406	Capital Outlay on Forestry and Wild Life	5,216.84	The overall increase under this head works out to 82.60 per cent over previous years expenditure. It is mainly due to increase in 'Wildlife' under 'Environmental Forestry and Wild Life'.
4515	Capital Outlay on other Rural Development Programmes	26,938.72	The overall increase under this head works out to 21.42 per cent over previous years expenditure. It is mainly due to increase in 'Community Development'.
4700	Capital Outlay on Major Irrigation	46,203.95	The overall increase under this head works out to 131.54 per cent over previous years expenditure. It is mainly due to increase in 'Direction and Administration' under 'Jamarani Dam'.
4801	Capital Outlay on Power Projects	11,568.62	The overall increase under this head works out to 20.35 per cent over previous years expenditure. It is mainly due to increase in 'Other Expenditure' under 'Transmission and Distribution'.
4810	Capital Outlay on New and Renewable Energy	3,394.53	The overall increase under this head works out to 50.80 per cent over previous years expenditure. It is mainly due to increase in 'Others'.

16-DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

The increase was mainly in the following Heads of Accounts			
Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
4851	Capital Outlay on Village and Small Industries	567.13	The overall increase under this head works out to 56.71 per cent over previous years expenditure. It is mainly due to increase in 'Small Scale Industries'.
5055	Capital Outlay on Road Transport	1,965.54	The overall increase under this head works out to 19.71 per cent over previous years expenditure. It is mainly due to increase in 'Lands and Buildings'.
5452	Capital Outlay on Tourism	7,986.51	The overall increase under this head works out to 58.81 per cent over previous years expenditure. It is mainly due to increase in 'Promotion and Publicity' under 'General'.

Major Heads where increase is more than 10 per cent than the previous year taken into account

16-DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS

The decrease was mainly in the following Heads of Accounts			
Head of Account		Decrease	Main Reasons
1		2	3
(₹ in lakh)			
4059	Capital Outlay on Public Works	40,914.52	The overall decrease under this head works out to 17.81 per cent over previous years expenditure. It is mainly due to decrease in 'Other Expenditure' under 'General'.
4210	Capital Outlay on Medical and Public Health	64,704.93	The overall decrease under this head works out to 80.11 per cent over previous years expenditure. It is mainly due to decrease in 'Allopathy' under 'Medical Education Training and Research'.
4215	Capital Outlay on Water Supply and Sanitation	42,694.52	The overall decrease under this head works out to 46.48 per cent over previous years expenditure. It is mainly due to decrease in 'Rural Water supply' under 'Water Supply'.
4235	Capital Outlay on Social Security and Welfare	9,382.57	The overall decrease under this head works out to 55.94 per cent over previous years expenditure. It is mainly due to decrease in 'Child welfare' under 'Social Welfare'.
4701	Capital Outlay on Medium Irrigation	589.57	The overall decrease under this head works out to 48.50 per cent over previous years expenditure. It is mainly due to decrease in 'Direction and Administration'.
4859	Capital Outlay on Telecommunication and Electronic Industries	1,745.98	The overall decrease under this head works out to 43.15 per cent over previous years expenditure. It is mainly due to decrease in 'Other Expenditure' under 'Electronics'.
5053	Capital Outlay on Civil Aviation	3,669.68	The overall decrease under this head works out to 54.72 per cent over previous years expenditure. It is mainly due to decrease in 'Aerodomes' under 'Airports'.

Major Heads where decrease is more than 10 per cent than the previous year taken into account

Annexure to Statement 16

Release/Expenditure under Centrally sponsored Schemes /Other than CSS (Central assistance, Special Assistance, etc.) (including Capital Expenditure)

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally sponsored Schemes									
1	Krishionnati Yojana	12,570.13	4,598.51	7,730.09	1,396.68	193.52	1,187.22	13,966.81	4,792.04
2	National mission on natural farming	11.02	11.02	0.00	1.22	1.22	0.00	12.24	12.24
3	Rastriya krishi vikas yojana	10,542.95	14,060.31	-3,525.95	1,171.44	1,099.42	71.07	11,714.39	15,159.73
4	Assistance to state agencies for intra state movement of food grains and fps dealers margin under nfsa	10,601.11	4,759.00	5,842.11	1,177.90	5,000.00	-3,822.10	11,779.01	9,759.00
5	Forest fire prevention and management scheme	144.93	144.93	0.00	16.10	16.10	0.00	161.03	161.03
6	Biodiversity conservation	24.98	44.98	-20.00	2.78	2.78	0.00	27.76	47.76
7	Project tiger and elephant	1,823.23	1,672.76	150.47	202.58	584.77	-382.19	2,025.81	2,257.53
8	Green India mission-national afforestation programme	2,516.22	2,516.22	0.00	279.58	279.58	0.00	2,795.80	2,795.80
9	Integrated development of wildlife habitats	652.47	652.47	0.00	72.50	72.50	0.00	724.97	724.97
10	Scheme for special assistance as loan to states for capital expenditure	0.00	37,550.00	-37,550.00	0.00	0.00	0.00	0.00	37,550.00
11	PM formalization of micro food processing	1,406.04	1,351.31	54.73	156.23	105.55	50.68	1,562.27	1,456.86
12	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-BHIM)	2,689.00	1,865.00	824.00	298.78	202.78	96.00	2,987.78	2,067.78
13	Flexible pool for research & health system strengthening, national health programme and national urban health mission	48,807.00	48,807.00	0.00	5,423.00	8,804.52	-3,381.52	54,230.00	57,611.52

Annexure to Statement 16

Release/Expenditure under Centrally sponsored Schemes /Other than CSS (Central assistance, Special Assistance, etc.) (including Capital Expenditure)

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
14	National Ayush Mission	2,441.12	3,519.25	-1,078.13	271.24	391.02	-119.78	2,712.36	3,910.27
15	Pradhan mantri uchatar shiksha abhiyan	960.00	1,175.55	-215.55	106.67	0.00	106.67	1,066.67	1,175.55
16	Modernisation of police forces	150.97	162.50	-11.53	16.77	0.00	16.77	167.74	162.50
17	Vibrant villages programmes	764.65	5,977.31	-5,212.66	84.96	844.47	-759.51	849.61	6,821.78
18	National mission for safety of women(fast track special courts - Nirbhaya fund	206.22	0.00	206.22	22.91	0.15	22.76	229.13	0.15
19	Infrastructure facilities for judiciary	4,614.00	4,614.00	0.00	512.67	512.67	0.00	5,126.67	5,126.67
20	Strengthening of cooperatives through IT interventions	9.70	14.53	-4.83	1.08	1.61	-0.53	10.78	16.14
21	SBM-rural (DWS)	888.99	928.09	-39.09	98.78	21.46	77.32	987.77	949.55
22	Pradhan matsya sampada yojana (PMMSY)	3,709.89	2,033.28	1,676.61	412.21	74.97	337.24	4,122.10	2,108.25
23	Livestock health & disease control programme CSS	745.50	1,371.68	-626.17	82.83	40.03	42.80	828.33	1,411.71
24	National livestock mission	306.22	322.19	-115.97	34.02	100.00	-65.99	340.24	422.19
25	Livestock census and integrated sample survey	82.00	150.00	-68.00	9.11	0.00	9.11	91.11	150.00
26	Other items of states/UT component - PMAY urban	6,378.65	6,378.65	0.00	708.74	1,241.24	-532.50	7,087.39	7,619.89
27	National urban livelihood mission-state component	0.00	250.00	-250.00	0.00	27.78	-27.78	0.00	277.78
28	Urban Rejuvenation Mission-500 cities	5,542.85	5,168.08	374.78	615.87	0.00	615.87	6,158.72	5,168.08

Annexure to Statement 16

Release/Expenditure under Centrally sponsored Schemes /Other than CSS (Central assistance, Special Assistance, etc.) (including Capital Expenditure)

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
29	Swachh Bharat Mission-urban	0.00	333.30	-333.30	0.00	0.00	0.00	0.00	333.30
30	Pradhan mantri jan vikas karyakaram	9,900.00	5,000.00	4,900.00	1,100.00	700.00	400.00	11,000.00	5,700.00
31	Rastriya gram swaraj abhiyan(RGSA)	5,000.00	3,959.50	1,040.50	555.56	556.11	-0.55	5,555.56	4,515.61
32	Indira gandhi old age pension scheme(ignoaps)	9,756.00	11,584.76	-1,828.76	1,084.00	26,842.70	-25,758.70	10,840.00	38,427.46
33	Indira gandhi national widow pension scheme(ignwps)	1,117.80	1,146.67	-28.87	124.20	4,140.33	-4,016.13	1,242.00	5,287.00
34	National family benefit scheme	176.59	176.59	0.00	19.62	0.00	19.62	196.21	176.59
35	Indira gandhi national disability pension scheme	134.41	137.21	-2.80	14.93	559.74	-544.81	149.34	696.95
36	Pradhan mantri gram sadak yojana	81,550.00	85,150.00	-3,600.00	9,061.11	13,989.50	-4,928.39	90,611.11	99,139.50
37	Pradhan mantri awas yojana (pmay)-rural	2,027.00	2,027.00	0.00	225.22	225.22	0.00	2,252.22	2,252.22
38	National rural livelihood mission	13,303.67	13,402.23	-98.56	1,478.19	1,466.91	11.28	14,781.86	14,869.14
39	Pradhan mantri krishi sinchayi yojna-watershed development component	15,123.51	2,774.00	12,349.51	1,680.39	83.36	1,597.03	16,803.90	2,857.36
40	Mahatma Gandhi Rural Guarantee Programme	19,421.91	6,964.15	-15,624.10	2,157.99	5,474.05	-3,316.06	21,579.90	12,438.20
41	Samagra shiksha	64,678.24	66,596.44	-1,918.20	7,186.47	6,705.10	481.37	71,864.71	73,301.54
42	New India Literacy Programme	101.89	101.89	0.00	11.32	11.32	0.00	113.21	113.21
43	PM School for rising India(PM SRI)	5,860.41	5,983.46	-123.05	651.16	918.05	-266.89	6,511.57	6,901.51

Annexure to Statement 16

Release/Expenditure under Centrally sponsored Schemes /Other than CSS (Central assistance, Special Assistance, etc.) (including Capital Expenditure)

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
44	Pradhan Mantri poshan shakti nirman(erstwhile national programme of mid day meals in schools)	12,084.24	12,084.23	0.01	1,342.69	1,245.53	97.16	13,426.93	13,329.76
45	National action plan for drug demand reduction	31.76	31.76	0.00	3.53	0.00	3.53	35.29	31.76
46	Pradhan mantri anusuchit jaati abhyuday yojana(pm ajay)	484.17	311.49	172.68	53.80	128.70	-74.90	537.97	440.19
47	Atal vayo abhyuday yojana(avyay)	10.61	10.61	0.00	1.18	0.00	1.18	11.79	10.61
48	Strengthening of machinery for enforcement of protection of civil rights act1995 and prevention of atrocities of 1989(dama)	118.55	0.00	118.55	13.17	0.00	13.17	131.72	0.00
49	Pre matric scholarship for OBCs, EBCs and dnts-PM yasangvi	72.00	72.00	0.00	8.00	8.00	0.00	80.00	80.00
50	Post matric scholarship -Tribal	270.00	270.00	0.00	30.00	27.00	3.00	300.00	297.00
51	Support to Tribal research institutes	793.86	793.86	0.00	88.21	0.00	88.21	882.07	793.86
52	Administrative cost to states/uts	63.00	63.00	0.00	7.00	0.00	7.00	70.00	63.00
53	Pradhan mantri janjati adhviasi nyaya maha abhiyan(pm-janman)	477.63	0.00	477.63	53.07	0.00	53.07	530.70	0.00
54	Pre matric scholarship-tribal	70.00	70.00	0.00	7.78	7.00	0.78	77.78	77.00
55	Post matric scholarship for OBCs, EBCs and dnts-PM yasangvi	400.95	2,342.43	-1,941.48	44.55	205.52	-160.97	445.50	2,547.95
56	Irrigation census	85.00	85.00	0.00	9.44	0.00	9.44	94.44	85.00
57	Har khet ko pani	4,995.00	7,983.93	-2,988.93	555.00	588.34	-33.34	5,550.00	8,572.27

Annexure to Statement 16

Release/Expenditure under Centrally sponsored Schemes /Other than CSS (Central assistance, Special Assistance, etc.) (including Capital Expenditure)

(₹ in lakh)

SL NO	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
58	Flood management and border areas programme FMBAP	1,250.00	0.00	1,250.00	138.89	0.00	138.89	1,388.89	0.00
59	PMKSY-Accelerated irrigation benefit programme and national/special projects	31,500.00	49,829.99	-18,329.99	3,500.00	3,500.00	0.00	35,000.00	53,329.99
60	Saksham anganwadi poshan 2.0(umbrella ICDS-anganwadi services poshan abhiyan scheme for adolescent girls national creche scheme	21,633.95	22,934.60	-1,300.65	2,403.77	2,548.29	-144.52	24,037.72	25,482.89
61	Mission vatsalya	1,448.51	1,840.98	-392.47	160.95	167.19	-6.24	1,609.46	2,008.17
62	Sambal (beti bachao beti padhao one stop centre mahila police volunteer women helpline nari adalat etc)	108.43	76.78	31.65	12.05	0.00	12.05	120.48	76.78
63	Samarthya(shakti sadan(swadhar ujjawala widow home)shakti niwas palna pmmvy national hub for women empowerment gender budgeting research skilling training media etc)	2,640.66	5,741.33	-3,100.67	293.41	317.29	-23.88	2,934.07	6,058.62
64	ANIMAL CENSUS	8.00	0.00	8.00	0.89	0.00	0.89	8.89	0.00
65	Organs of Election	7,000.00	0.00	7,000.00	777.78	0.00	777.78	7,777.78	0.00
66	Human resources for Health and Medical Education	900.00	0.00	900.00	100.00	0.00	100.00	1,000.00	0.00
67	Infrastructure maintainence	8,412.00	0.00	8,412.00	934.67	0.00	934.67	9,346.67	0.00
68	Deen dayal antyodaya yojana	250.00	0.00	250.00	27.78	0.00	27.78	277.78	0.00
	Total A	4,41,849.59	4,59,977.81	-46,560.17	49,094.42	90,033.39	-40,955.87	4,90,944.01	5,50,011.21

Annexure to Statement 16

Release/Expenditure under Centrally sponsored Schemes /Other than CSS (Central assistance, Special Assistance, etc.) (including Capital Expenditure)

(₹ in lakh)

SL NO	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
B. Other than CSS (Central assistance, Special Assistance, etc.)									
	ACA FOR EAP(GRANTS)	1,29,332.60	0.00	0.00	0.00	0.00	0.00	1,29,332.60	1,58,642.37
	Deduct-Refunds	-31,213.12	0.00	0.00	0.00	0.00	0.00	-31,213.12	0.00
	Total B	98,119.48	0.00	0.00	0.00	0.00	0.00	98,119.48	1,58,642.37
	Grand Total (A+B)	5,39,969.07	4,59,977.81	-46,560.17	49,094.42	90,033.39	-40,955.87	5,89,063.49	7,08,653.58

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Obligations

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)		Interest Paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
<i>E-PUBLIC DEBT</i>							
6003	Internal Debt of the State Government-						
101	Market Loans						
(i)	48,71,000.00	10,40,000.00	2,40,000.00	56,71,000.00	(+8,00,000.00)	(+16.42)	3,71,272.76
(ii)	2.32	...	...	2.32	..	...	...
103	149.74	...	...	149.74	..	...	17,543.68
104	539.79	...	...	539.79	..	...	...
105	3,30,097.25	78,729.28	68,833.11	3,39,993.42	(+9,896.17)	(+3.00)	...
106	77.33	...	...	77.33	..	...	...
107	3,551.38	1,693.60	...	5,244.98	(+1,693.60)	(+47.69)	...
108	18,461.18	...	...	18,461.18	..	...	...
109	123.04	...	...	123.04	..	...	...
110	60,706.00	25,90,474.00	25,07,296.00	1,43,884.00	(+83,178.00)	(+137.02)	3,144.49
111	4,53,168.53	...	77,068.68	3,76,099.85	(-)77,068.68	(-)17.01	43,939.97
800	2.56	...	...	2.56	..	...	...
Total	57,37,879.12	37,10,896.88	28,93,197.79	65,55,578.21	(+)8,17,699.09	(+)14.25	4,35,900.90

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Obligations

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)		Interest Paid	
					Amount	In per cent		
1	2	3	4	5	6	7	8	
<i>E-PUBLIC DEBT-concl.</i>								
6004	Loans and Advances from the Central Government-							
01	<i>Non-Plan Loans</i>							
800	Other Loans	137.23	...	42.26	94.97	(-)42.26	(-)30.80	...
Total	<i>01-Non-Plan Loans</i>	137.23	...	42.26	94.97	(-)42.26	(-)30.80	...
02	<i>Loans for State / Union Territory Plan Schemes</i>							
101	Block Loans	32,600.08	...	4,022.77	28,577.31	(-)4,022.77	(-)12.34	7,750.85
Total	<i>02-Loans for State / Union Territory Plan Schemes</i>	32,600.08	...	4,022.77	28,577.31	(-)4,022.77	(-)12.34	7,750.85
07	<i>Pre-1984-85 Loans</i>							
101	Rehabilitation of Displaced Persons Repatriates etc. 1974-75 to 1983-84 relending Loans Written off	4.02	...	...	4.02	...	...	...
102	National Loans Scholarship Scheme	48.78	...	...	48.78	...	...	...
Total	<i>07-Pre-1984-85 Loans</i>	52.80	...	...	52.80	..	...	...
09	<i>Other Loans for States/Union Territory with Legislature Schemes</i>							
101	Block Loans	8,61,390.19	2,59,954.13	2,151.01	11,19,193.31	(+2,57,803.12)	(+29.93)	...
Total	<i>09-Other Loans for States/Union Territory with Legislature Schemes</i>	8,61,390.19 ¹	2,59,954.13	2,151.01	11,19,193.31	(+2,57,803.12)	(+29.93)	...
Total	6004-Loans and Advances from the Central Government	8,94,180.30	2,59,954.13	6,216.04	11,47,918.39	(+2,53,738.09)	(+28.38)	7,750.85
Total	<i>E-Public Debt</i>	66,32,059.42	39,70,851.01	28,99,413.83	77,03,496.60	(+10,71,437.18)	(+16.16)	4,43,651.75

¹Opening balance decreased by ₹ 1,640.15 crore due to proforma correction on account of repayment of back to back loan by Central Government. The detailed prior period adjustment is at page 44.

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Obligations

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)		Interest Paid	
					Amount	In per cent		
1	2	3	4	5	6	7	8	
Other Obligations								
<i>I-Small Savings, Provident Funds etc.</i>								
<i>(b)-State Provident Funds</i>								
8009-	State Provident Funds	9,76,640.40	1,93,092.67	1,76,070.52	9,93,662.55	(+)17,022.15	(+)1.74	66,821.45
Total	<i>(b)-State Provident Funds</i>	9,76,640.40	1,93,092.67	1,76,070.52	9,93,662.55	(+)17,022.15	(+)1.74	66,821.45
<i>(c)-Other Accounts</i>								
8010-	Trusts and Endowments	(-)31.29	...	...	(-)31.29	..	...	...
8011-	Insurance and Pension Funds	(-)9,486.17	20,442.46	8,521.45	2,434.84	(+)11,921.01	(-)125.67	10,038.00
Total	<i>(c)-Other Accounts</i>	(-)9,517.46	20,442.46	8,521.45	2,403.55	(+)11,921.01	(-)125.25	10,038.00
Total	<i>I-Small Savings, Provident Funds etc.</i>	9,67,122.94	2,13,535.13	1,84,591.97	9,96,066.10	(+)28,943.16	(+)2.99	76,859.45
J-Reserve Funds								
<i>(a)-Reserve Funds Bearing Interest</i>								
8121-	General and Other Reserve Funds	3,73,734.73	2,22,006.96	3,00,369.69	2,95,372.00	(-)78,362.73	(-)20.97	28,805.70
Total	<i>(a)-Reserve Funds Bearing Interest</i>	3,73,734.73	2,22,006.96	3,00,369.69	2,95,372.00	(-)78,362.73	(-)20.97	28,805.70
<i>(b)-Reserve Funds not Bearing Interest</i>								
8222-	Sinking Funds	7,437.78	30,000.00	30,000.00	7,437.78	..	...	...
8229-	Development and Welfare Funds	418.88	...	...	418.88	..	...	...
8235-	General and Other Reserve Funds	358.61	5,000.00	5,000.00	358.61	..	...	...
Total	<i>(b)-Reserve Funds not Bearing Interest</i>	8,215.27	35,000.00	35,000.00	8,215.27	..	...	...
Total	<i>J-Reserve Funds</i>	3,81,950.00	2,57,006.96	3,35,369.69	3,03,587.27	(-)78,362.73	(-)20.52	28,805.70
K-Deposits and Advances								
<i>(a)-Deposits Bearing Interest</i>								
8336-	Civil Deposits	95.56	...	...	95.56	..	...	...
8338-	Deposits of Local Funds	30,767.51	12,742.09	13,647.66	29,861.94	(-)905.57	(-)2.94	...
		5,30,469.10			5,30,469.10			

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Obligations

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)		Interest Paid	
					Amount	In per cent		
1	2	3	4	5	6	7	8	
Other Obligations-concl.								
K-Deposits and Advances-concl.								
(a)-Deposits Bearing Interest-concl.								
8342-	Other Deposits	18,469.22	1,84,838.29	1,85,523.21	17,784.30	(-)684.92	(-)3.71	8,154.19
		(-319.81)			(-319.81)			
Total	(a)-Deposits Bearing Interest	49,236.73	1,97,580.38	1,99,170.87	47,646.24	(-)1,590.49	(-)3.23	8,154.19
		5,30,244.85			5,30,244.85			
(b)-Deposits not Bearing Interest								
8443-	Civil Deposits	3,18,114.19	2,20,389.00	2,13,566.05	3,24,937.14	(+)6,822.95	(+)2.14	...
		2,40,795.56			2,40,795.56			
8448-	Deposits of Local Funds	78,981.39	2,22,385.30	2,10,499.23	90,867.46	(+)11,886.07	(+)15.05	...
		1,04,086.25			1,04,086.25			
8449-	Other Deposits	0.25	5,550.72	5,547.50	3.47	(+)3.22	(+)1,288.00	...
		1,903.61			1,903.61			
Total	(b)-Deposits not Bearing Interest	3,97,095.83	4,48,325.02	4,29,612.78	4,15,808.07	(+)18,712.24	(+)4.71	...
		3,46,785.42			3,46,785.42			
Total	K-Deposits and Advances	4,46,332.56	6,45,905.40	6,28,783.65	4,63,454.31	(+)17,121.75	(+)3.84	8,154.19
		8,77,030.27			8,77,030.27			
Total	Other Obligations	17,95,405.50	11,16,447.49	11,48,745.31	17,63,107.68	(-)32,297.82	(-)1.80	1,13,819.34
		8,77,030.27			8,77,030.27			
	GRAND TOTAL	84,27,464.92 ¹	50,87,298.50	40,48,159.14	94,66,604.28	(+)10,39,139.36	(+)12.33	5,57,471.09
		8,77,030.27			8,77,030.27			

The Bold balance in this statement represent the unallocated balances between the states of Uttarakhand & Uttar Pradesh

¹Opening balance decreased by ₹ 1,640.15 crore due to proforma correction on account of repayment of back to back loan by Central Government. The detailed prior period adjustment is at page 44.

17- DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity profile of Internal Debt of State Government

(₹ in lakh)

Year	Description of Market loans	Loans From				Other Loans	Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loan from NCDC (a)	Loan from Other institutions (a)	Total
	U.P. & Uttarakhand State Development Loan/ Uttarakhand Government Stock	LIC (a)	GIC (a)	NABARD (a)	SBI (a)	Power Bonds						
1	2	3	4	5	6	7	8	9	10	11	12	13
2025-26	4,90,000.00								63,286.64			5,53,286.64
2026-27	5,45,000.00								43,217.44			5,88,217.44
2027-28	6,66,000.00								41,439.64			7,07,439.64
2028-29	6,30,000.00								38,573.34			6,68,573.34
2029-30	6,50,000.00								34,644.09			6,84,644.09
2030-31	8,20,000.00								29,803.89			8,49,803.89
2031-32	10,20,000.00								24,671.54			10,44,671.54
2032-33	3,20,000.00								21,683.44			3,41,683.44
2033-34	5,30,000.00								20,532.64			5,50,532.64
2034-35									19,587.74			19,587.74
2035-36									15,703.99			15,703.99
2036-37									10,848.72			10,848.72
2037-38									7,908.46			7,908.46
2038-39									4,198.28			4,198.28
2039-40												0.00
2040-41												0.00
2041-42												0.00
2042-43												0.00
Minor Head 103 to 109		149.74	539.79	3,39,993.42	5,244.98	0.00	77.33	1,43,884.00		18,461.18	125.60	5,08,476.04
Total	56,71,000.00	149.74	539.79	3,39,993.42	5,244.98	0.00	77.33	1,43,884.00	3,76,099.85	18,461.18	125.60	65,55,575.89¹

¹Excludes an amount of ₹ 2.32 lakh pertaining to Loans not bearing Interest

17- DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(ii) Maturity Profile of Loans and Advances from the Central Government.

(₹ in lakh)

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7
2025-26	41.31	5,908.73	...	...	52.80	6,002.84
2026-27	34.76	6,099.62	...	...	...	6,134.38
2027-28	18.89	6,367.70	...	...	...	6,386.59
2028-29	0.00	6,635.12	...	...	...	6,635.12
2029-30	0.00	7,047.08	...	...	...	7,047.08
2030-31	0.00	6,923.48	...	...	...	6,923.48
2031-32	0.00	6,672.98	...	...	...	6,672.98
2032-33	0.00	6,402.30	...	...	...	6,402.30
2033-34	0.00	6,199.98	...	...	...	6,199.98
2034-35	0.00	5,998.14	...	...	...	5,998.14
2035-36	0.00	5,648.52	...	...	...	5,648.52
2036-37	0.00	5,103.71	...	...	...	5,103.71
2037-38	0.00	4,289.86	...	...	...	4,289.86
2038-39	0.00	3,669.59	...	...	...	3,669.59
2039-40	0.00	3,017.42	...	...	...	3,017.42
2040-41	0.00	2,679.69	...	...	...	2,679.69
2041-42	0.00	2,385.73	...	...	...	2,385.73
2042-43	0.00	1,864.94	...	...	...	1,864.94
2043-44	0.00	1,009.47	...	...	...	1,009.47
2044-45	0.00	94.60	...	...	...	94.60
TOTAL	94.96	94,018.66	...	...	52.80	94,166.42
					Un-matured amount	
Back to Back Loan		4,170.43			...	4,170.43
Back to Back Loan to State in Lieu of GST Compensation Shortfall		4,00,888.00			...	4,00,888.00
Scheme for Special Assistance as Loan to State for Capital Expenditure		6,48,693.54			...	6,48,693.54
Total	94.96	11,47,770.63			52.80	11,47,918.39

17- DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(c) Interest rate profile of outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (<i>per cent</i>)	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	Share in total
1	2	3	4	5	6	7	8	9	10
Without interest	...	...	...	...	...	...	...	0.00	...
4.00 to 4.99	...	...	...	...	...	...	...	0.00	...
5.00 to 5.99	0.00	...	...	...	...	...	...	0.00	...
6.00 to 6.99	7,16,000.00	...	...	...	...	...	...	7,16,000.00	10.92
7.00 to 7.99	36,74,000.00	...	...	...	...	...	...	36,74,000.00	56.04
8.00 to 8.99	12,81,000.00	0.00	...	...	...	...	...	12,81,000.00	19.54
9.00 to 9.99	...	...	...	...	...	...	...	0.00	...
10.00 to 10.99	...	...	3,76,099.85	...	...	...	...	3,76,099.85	5.74
11.00 to 11.99	...	...	...	...	...	...	...	0.00	...
12.00 to 12.99	...	...	...	...	...	...	...	0.00	...
Information is not available with AG (A&E)		77.33	...	689.53	3,39,993.42	18,461.18	1,49,254.58	5,08,476.04	7.76
Total	56,71,000.00	77.33	3,76,099.85	689.53	3,39,993.42	18,461.18	1,49,254.58	65,55,575.89¹	100.00

¹Excludes ₹ 2.32 lakh representing market loans not bearing interest.

17- DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(c) Interest rate profile of outstanding Loans

(ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 1 April 2025	Share in total
	Loans and Advances from the Central Government	
0.00 (Without interest)	4,170.42	0.36
6.00 to 6.99	0.00	0.00
7.00 to 7.99	0.00	0.00
8.00 to 8.99	0.00	0.00
9.00 to 9.99	86,088.18	7.50
10.00 to 10.99	0.00	0.00
11.00 to 11.99	28.32	0.00
12.00 to 12.99	29.42	0.00
13.00 to 13.99	0.00	0.00
14.00 to 14.99	0.00	0.00
Interest rate not available	10,57,602.05	92.13
Total	11,47,918.39	100.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E	PUBLIC DEBT-				
6003-	Internal Debt of the State Government -				
101-	Market Loans -				
(i)	Market Loans bearing Interest-				
	8.25 Per cent Govt Stock 2024	1,00,000.00	...	1,00,000.00	...
	8.05 Per cent Govt Stock 2025	25,000.00	...	25,000.00	...
	8.08 Per cent Govt Stock 2025	50,000.00	...	50,000.00	...
	8.09 Per cent Govt Stock 2025	65,000.00	...	65,000.00	...
	8.28 Per cent Govt Stock 2025	75,000.00	...	...	75,000.00
	8.29 Per cent Govt Stock 2025	50,000.00	...	...	50,000.00
	8.16 Per cent Govt Stock 2025	50,000.00	...	...	50,000.00
	7.98 Per cent Govt Stock 2025	25,000.00	...	...	25,000.00
	8.19 Per cent Govt Stock 2025	40,000.00	...	...	40,000.00
	8.19 Per cent Govt Stock 2025	20,000.00	...	...	20,000.00
	8.40 Per cent Govt Stock 2026	30,000.00	...	...	30,000.00
	8.65 Per cent Govt Stock 2026	50,000.00	...	...	50,000.00
	8.53 Per cent Govt Stock 2026	50,000.00	...	...	50,000.00
	7.98 Per cent Govt Stock 2026	29,000.00	...	...	29,000.00
	8.06 Per cent Govt Stock 2026	50,000.00	...	...	50,000.00
	7.39 Per cent Govt Stock 2026	1,00,000.00	...	...	1,00,000.00
	7.18 Per cent Govt Stock 2026	25,000.00	...	...	25,000.00
	7.18 Per cent Govt Stock 2026	50,000.00	...	...	50,000.00
	7.25 Per cent Govt Stock 2026	50,000.00	...	...	50,000.00
	7.42 Per cent Govt Stock 2026	1,00,000.00	...	...	1,00,000.00
	6.97 Per cent Govt Stock 2026	26,000.00	...	...	26,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans -contd.				
(i)	Market Loans Bearing Interest-contd.				
	7.18 Per cent Govt Stock 2027	40,000.00	...	...	40,000.00
	7.93 Per cent Govt Stock 2027	75,000.00	...	...	75,000.00
	7.59 Per cent Govt Stock 2027	20,000.00	...	...	20,000.00
	7.21 Per cent Govt Stock 2027	50,000.00	...	...	50,000.00
	7.22 Per cent Govt Stock 2027	30,000.00	...	...	30,000.00
	7.29 Per cent Govt Stock 2027	30,000.00	...	...	30,000.00
	7.35 Per cent Govt Stock 2027	40,000.00	...	...	40,000.00
	7.40 Per cent Govt Stock 2027	50,000.00	...	...	50,000.00
	7.54 Per cent Govt Stock 2027	50,000.00	...	...	50,000.00
	7.59 Per cent Govt Stock 2027	50,000.00	...	...	50,000.00
	7.67 Per cent Govt Stock 2027	30,000.00	...	...	30,000.00
	7.67 Per cent Govt Stock 2027	30,000.00	...	...	30,000.00
	7.65 Per cent Govt Stock 2027	30,000.00	...	...	30,000.00
	7.77 Per cent Govt Stock 2027	20,000.00	...	...	20,000.00
	8.08 Per cent Govt Stock 2028	20,000.00	...	...	20,000.00
	8.05 Per cent Govt Stock 2028	50,000.00	...	...	50,000.00
	8.25 Per cent Govt Stock 2028	40,000.00	...	...	40,000.00
	8.20 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.42 Per cent Govt Stock 2028	40,000.00	...	...	40,000.00
	8.29 Per cent Govt Stock 2028	20,000.00	...	...	20,000.00
	8.14 Per cent Govt Stock 2028	36,000.00	...	...	36,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans - contd.				
(i)	Market Loans Bearing Interest-contd.				
	7.80 Per cent Govt Stock 2028	50,000.00	...	...	50,000.00
	8.20 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.29 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.39 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.40 Per cent Govt Stock 2028	20,000.00	...	...	20,000.00
	8.53 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.58 Per cent Govt Stock 2028	50,000.00	...	...	50,000.00
	8.46 Per cent Govt Stock 2028	25,000.00	...	...	25,000.00
	8.42 Per cent Govt Stock 2028	25,000.00	...	...	25,000.00
	8.49 Per cent Govt Stock 2028	20,000.00	...	...	20,000.00
	8.61 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.74 Per cent Govt Stock 2028	25,000.00	...	...	25,000.00
	8.76 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.70 Per cent Govt Stock 2028	25,000.00	...	...	25,000.00
	8.56 Per cent Govt Stock 2028	25,000.00	...	...	25,000.00
	8.55 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.38 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans - contd.				
(i)	Market Loans Bearing Interest-concltd.				
	8.19 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.23 Per cent Govt Stock 2028	20,000.00	...	...	20,000.00
	8.32 Per cent Govt Stock 2028	20,000.00	...	...	20,000.00
	8.41 Per cent Govt Stock 2028	25,000.00	...	...	25,000.00
	8.08 Per cent Govt Stock 2028	30,000.00	...	...	30,000.00
	8.19 Per cent Govt Stock 2029	50,000.00	...	...	50,000.00
	6.90 Per cent Govt Stock 2029	25,000.00	...	...	25,000.00
	7.14 Per cent Govt Stock 2029	25,000.00	...	...	25,000.00
	7.15 Per cent Govt Stock 2029	30,000.00	...	...	30,000.00
	7.19 Per cent Govt Stock 2029	30,000.00	...	...	30,000.00
	7.17 Per cent Govt Stock 2029	50,000.00	...	...	50,000.00
	7.29 Per cent Govt Stock 2029	25,000.00	...	...	25,000.00
	7.11 Per cent Govt Stock 2030	25,000.00	...	...	25,000.00
	7.04 Per cent Govt Stock 2030	25,000.00	...	...	25,000.00
	6.90 Per cent Govt Stock 2030	25,000.00	...	...	25,000.00
	7.06 Per cent Govt Stock 2030	50,000.00	...	...	50,000.00
	6.88 Per cent Govt Stock 2030	50,000.00	...	...	50,000.00
	7.10 Per cent Govt Stock 2030	50,000.00	...	...	50,000.00
	7.45 Per cent Govt Stock 2030	25,000.00	...	...	25,000.00
	7.35 Per cent Govt Stock 2030	25,000.00	...	...	25,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans - contd.				
(i)	Market Loans Bearing Interest-concltd.				
	7.85 percent Govt Stock 2030	1,00,000.00	...	...	1,00,000.00
	6.43 percent Govt Stock 2030	50,000.00	...	...	50,000.00
	6.67 percent Govt Stock 2030	50,000.00	...	...	50,000.00
	6.90 percent Govt Stock 2030	50,000.00	...	...	50,000.00
	6.62 percent Govt Stock 2030	50,000.00	...	...	50,000.00
	6.44 percent Govt Stock 2030	70,000.00	...	...	70,000.00
	6.60 percent Govt Stock 2031	50,000.00	...	...	50,000.00
	6.84 percent Govt Stock 2031	1,00,000.00	...	...	1,00,000.00
	6.80 percent Govt Stock 2031	1,00,000.00	...	...	1,00,000.00
	6.94 percent Govt Stock 2031	70,000.00	...	...	70,000.00
	7.00 percent Govt Stock 2031	50,000.00	...	...	50,000.00
	7.05 percent Govt Stock 2031	50,000.00	...	...	50,000.00
	7.25 percent Govt Stock 2032	50,000.00	...	...	50,000.00
	7.34 percent Govt Stock 2032	1,00,000.00	...	...	1,00,000.00
	7.85 percent Govt Stock 2032	50,000.00	...	...	50,000.00
	7.62 percent Govt Stock 2033	50,000.00	...	...	50,000.00
	7.67 percent Govt Stock 2033	75,000.00	...	...	75,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans - contd.				
(i)	Market Loans Bearing Interest-concltd.				
	7.74 percent Govt Stock 2033	75,000.00	...	...	75,000.00
	7.76 percent Govt Stock 2033	70,000.00	...	...	70,000.00
	7.48 percent Govt Stock 2033	50,000.00		...	50,000.00
	7.47 percent Govt Stock 2033	50,000.00		...	50,000.00
	7.54 percent Govt Stock 2033	50,000.00		...	50,000.00
	7.71 percent Govt Stock 2033	80,000.00		...	80,000.00
	7.67 percent Govt Stock 2033	50,000.00		...	50,000.00
	7.46 percent Govt Stock 2034	1,00,000.00		...	1,00,000.00
	7.47 percent Govt Stock 2034	1,50,000.00			1,50,000.00
	7.36 percent Govt Stock 2026	1,00,000.00			1,00,000.00
	7.50 percent Govt Stock 2029		90,000.00	...	90,000.00
	7.39 percent Govt Stock 2030		50,000.00	...	50,000.00
	7.05 percent Govt Stock 2029		50,000.00		50,000.00
	7.06 percent Govt Stock 2030		50,000.00		50,000.00
	7.15 percent Govt Stock 2030		1,00,000.00		1,00,000.00
	7.13 percent Govt Stock 2032		1,00,000.00		1,00,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans - contd.				
(i)	Market Loans Bearing Interest-concltd.				
	7.14 percent Govt Stock 2032		2,00,000.00		2,00,000.00
	7.23 percent Govt Stock 2032		1,00,000.00		1,00,000.00
	7.17 percent Govt Stock 2032		1,00,000.00		1,00,000.00
	7.05 percent Govt Stock 2032		2,00,000.00		2,00,000.00
	Total (i) Market Loans bearing Interest-	48,71,000.00	10,40,000.00	2,40,000.00	56,71,000.00

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
101-	Market Loans - concl'd.				
(ii)	Market Loans not Bearing Interest-				
	13.50 Per cent Uttar Pradesh State Development Loan 2003	0.17	...	...	0.17
	14.00 Per cent Uttar Pradesh State Development Loan 2005	0.08	...	...	0.08
	13.85 Per cent Uttar Pradesh State Development Loan 2006	0.01	...	...	0.01
	13.00 Per cent Uttar Pradesh State Development Loan 2007	0.30	...	...	0.30
	12.30 Per cent Uttar Pradesh State Development Loan 2007	0.03	...	...	0.03
	11.50 Per cent Uttar Pradesh State Development Loan 2008	0.51	...	...	0.51
	11.50 Per cent Uttar Pradesh State Development Loan 2009	0.32	...	...	0.32
	11.50 Per cent Uttar Pradesh State Development Loan 2010	0.20	...	...	0.20
	12.00 Per cent Uttar Pradesh State Development Loan 2010	0.01	...	...	0.01
	11.50 Per cent Uttar Pradesh State Development Loan 2011	0.02	...	...	0.02
	12.00 Per cent Uttar Pradesh State Development Loan 2011	0.67	...	...	0.67
	Total-(ii) Market Loans not bearing Interest-	2.32	...	...	2.32
	Total-101 Market Loans	48,71,002.32	10,40,000.00	2,40,000.00	56,71,002.32

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government - contd.				
103	Loans from Life Insurance Corporation of India	149.74	...	...	149.74
104-	Loans from General Insurance Corporation of India	539.79	...	...	539.79
105-	Loans from the National Bank for Agriculture and Rural Development	3,30,097.25	78,729.28	68,833.11	3,39,993.42
106-	Compensation and Other Bonds				
	G.P.Notes	(-) 2.81	...	...	(-) 2.81
	3.50 Per cent Uttar Pradesh Encumbered Estates Act Bonds	0.06	...	...	0.06
	2.50 Per cent Uttar Pradesh Zamindari Abolition Compensation Bonds	79.96	...	...	79.96
	3.50 Per cent Land Ceiling Compensation Bonds	0.06	...	...	0.06
	Urban Area Compensation Bond	0.05	...	...	0.05
	Rehabilitation Grant Bonds	0.01	...	...	0.01
	Total-106	77.33	...	...	77.33
107-	Loans from the State Bank of India and Other Banks.	3,551.38	1,693.60	...	5,244.98
108-	National Co-operative Development Corporation	18,461.18	...	...	18,461.18
109-	Loans from Other Institutions-				
	Loans from National Capital Region Board	99.45	...	...	99.45
	Loans from the Rural Electrification Corporation Limited	20.21	...	...	20.21
	Loans from the Khadi and Village Industries	3.38	...	...	3.38
	Total-109	123.04	...	...	123.04

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6003-	Internal Debt of the State Government-concltd.				
110-	Ways and Means Advances from the Reserve Bank of India-	60,706.00	25,90,474.00	25,07,296.00	1,43,884.00
111-	Special Securities N.S.S Fund	4,53,168.53	...	77,068.68	3,76,099.85
800-	Other loans	2.56	...	...	2.56
	Total-6003	57,37,879.12	37,10,896.88	28,93,197.79	65,55,578.21
6004-	Loans and Advances from the Central Government-				
<i>01-</i>	<i>Non-Plan Loans-</i>				
201-	House Building Advances	...	...	...	...
800-	Police-Modernization of Police Force	121.69	...	42.26	79.43
	General Education- General Scholarships	15.55	...	...	15.55
	Displaced person from former East Pakistan	...	...	...	...
	Water Supply - Urban Water Supply Programme	(-)0.01	...	...	(-)0.01
	<i>Total- 01</i>	137.23	...	42.26	94.97
<i>02-</i>	<i>Loans for State/Union Territory Plan Schemes-</i>				
101-	Block Loans	31,097.54 ¹	...	4,022.77	27,074.77
	One Time Loan on the Recommendation of 12th Finance Commission	1,502.54	...	...	1,502.54
	<i>Total- 02</i>	32,600.08	...	4,022.77	28,577.31

¹This includes ₹ 1,098.23 lakh pertaining to Back to Back Loans for the period prior to 01.04.2017.

ANNEXURE TO STATEMENT NO. 17

(₹ in lakh)

Description of Debt		Balance as on 01 April 2024	Additions during the year	Discharge during the year	Balance as on 31 March 2025
E-	PUBLIC DEBT-contd.				
6004-	Loans and Advances from the Central Government-concltd.				
07-	<i>Pre 1984-85 Loans-</i>				
101-	Rehabilitation of Displaced Persons Repatriates etc. 1974-75 to 1983-84 relending Loans Written off	4.02	...	...	4.02
102-	National Loans Scholarship Scheme	48.78	...	...	48.78
	<i>Total- 07</i>	52.80	...	...	52.80
09-	<i>Other loans for State/Union Territory Plan Scheme</i>				
	Block Loan	54,320.29	14,370.30	2,151.01	66,539.58
	Back to Back loan	3,072.19	...	...	3,072.19
	Back to Back Loan to State in Lieu of GST Compensation Shortfall	4,00,888.00 ¹	...	...	4,00,888.00
	Scheme for Special Assistance as Loan to State for Capital Expenditure	4,03,109.71	2,45,583.83	...	6,48,693.54
	<i>Total- 09</i>	8,61,390.19	2,59,954.13	2,151.01	11,19,193.31
	Total- 6004	8,94,180.30	2,59,954.13	6,216.04	11,47,918.39
	TOTAL-E-PUBLIC DEBT	66,32,059.42	39,70,851.01	28,99,413.83	77,03,496.60

¹Differs from previous year closing balance due to proforma correction of ₹ 1,64,015.00 lakh under Back to Back loan to State in lieu of GST compensation.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Head with summary of Loans and Advances

(₹ in lakh)

Heads of Account	Balance as on 1 April 2024	Disbursement during year	Repayment during year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2025	Net increase /Decrease during the year	Interest credited
F-	Loans and Advances						
(1)	General Services-						
6075-	Loans for Miscellaneous General Services-						
800	Other Loans-	1,946.99	...	...	1,946.99	...	...
	Total-6075	1,946.99	...	...	1,946.99	...	...
	Total-1-General Services	1,946.99	...	...	1,946.99	...	...
(2)	Social Services-						
(c)	Water Supply, Sanitation, Housing and Urban Development-						
6215-	Loans for Water Supply and Sanitation-						
02	Sewerage and Sanitation-						
800	Other Loans-	2,122.39	...	...	2,122.39	...	...
	Total-02	2,122.39	...	...	2,122.39	...	...
	Total-6215	2,122.39	...	...	2,122.39	...	...
6216-	Loans for Housing-						
02	Urban Housing-						
201	Loans to Housing Boards-	...	3,581.00	...	3,581.00	(+3,581.00)	...
	Total-02	...	3,581.00	...	3,581.00	(+3,581.00)	...
	Total-6216	...	3,581.00	...	3,581.00	(+3,581.00)	...
6217-	Loans for Urban Development-						
03	Integrated Development of Small and Medium Towns-						
800	Other Loans-	2,086.91	...	...	2,086.91	...	...
	Total-03	2,086.91	...	...	2,086.91	...	...
	Total-6217	2,086.91	...	...	2,086.91	...	...
	Total-(c)-Water Supply, Sanitation, Housing and Urban Development	4,209.30	3,581.00	...	7,790.30	(+3,581.00)	...
	Total-2-Social Services	4,209.30	3,581.00	...	7,790.30	(+3,581.00)	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Head with summary of Loans and Advances

(₹ in lakh)

Heads of Account		Balance as on 1 April 2024	Disbursement during year	Repayment during year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2025	Net increase /Decrease during the year	Interest credited
F-	Loans and Advances- contd.							
(3)	Economic Services-							
(a)	Agriculture and Allied Activities-							
6401-	Loans for Crop Husbandry-							
109	Commercial Crops-	1,00,525.82	13,184.82	...	...	1,13,710.64	(+)13,184.82	...
	Total-6401	1,00,525.82	13,184.82	...	...	1,13,710.64	(+)13,184.82	...
6404-	Loans for Dairy Development-							
102	Dairy Development Projects-	...	1,000.00	...	...	1,000.00	(+)1,000.00	...
	Total-6404	...	1,000.00	...	...	1,000.00	(+)1,000.00	...
6425-	Loans for Co-operation-							
107	Loans to Credit Cooperatives-	4.52	...	...	...	4.52	...	...
108	Loans to Other Cooperatives-	8,079.83	10,230.00	3.34	...	18,306.49	(+)10,226.66	...
796	Tribal Area Sub-Plan-	0.25	...	...	...	0.25	...	...
800	Other Loans-	10,977.87	...	64.50	...	10,913.37	(-)64.50	...
	Total-6425	19,062.47	10,230.00	67.84	...	29,224.63	(+)10,162.16	...
	Total-(a)-Agriculture and Allied Activities	1,19,588.29	24,414.82	67.84	...	1,43,935.27	(+)24,346.98	...
(c)	Special Area Programmes-							
6551-	Loans for Hill Areas-							
60	Other Hill Areas-							
800	Other Loans-	50,316.30	...	...	...	50,316.30	...	...
	Total-60	50,316.30	...	...	...	50,316.30	...	...
	Total-6551	50,316.30	...	...	...	50,316.30	...	...
	Total-(c)-Special Area Programmes	50,316.30	...	...	...	50,316.30	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Head with summary of Loans and Advances

(₹ in lakh)

	Heads of Account	Balance as on 1 April 2024	Disbursement during year	Repayment during year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2025	Net increase /Decrease during the year	Interest credited
<i>F-</i>	<i>Loans and Advances- contd.</i>							
<i>(3)</i>	<i>Economic Services - contd.</i>							
<i>(e)</i>	<i>Energy-</i>							
6801-	Loans for Power Projects-							
190	Loans to Public Sector and Other Undertakings-	39,730.39	37,231.52	2,340.73	...	74,621.18	(+)34,890.79	...
205	Transmission and Distribution-	...	614.00	...	...	614.00	(+)614.00	...
800	Other loans to Electricity Boards-	(-)2,583.65	3,000.00	1,188.12	...	(-)771.77 ¹	(+)1,811.88	...
<i>01</i>	<i>Hydro Electric Generation-</i>							
190	Loans to Public Sector and Other Undertakings-	23,247.72	...	...	...	23,247.72	...	...
	Total-01	23,247.72	...	...	...	23,247.72	...	...
<i>05</i>	<i>Transmission and Distribution-</i>							
190	Loans to Public Sector and Other Undertakings-	10,748.28	...	...	...	10,748.28	...	...
796	Tribal Area Sub-Plan-	1,412.06	...	...	...	1,412.06	...	...
800	Other Loans to Electricity Boards-	(-)14,299.83	...	...	...	(-)14,299.83 ¹	...	...
	Total-05	(-)2,139.49	...	...	...	(-)2,139.49	...	...
	Total-6801	58,254.97	40,845.52	3,528.85	...	95,571.64	(+)37,316.67	...
	Total-(e)-Energy	58,254.97	40,845.52	3,528.85	...	95,571.64	(+)37,316.67	...

¹Adverse balances are due to misclassification.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Head with summary of Loans and Advances

(₹ in lakh)

	Heads of Account	Balance as on 1 April 2024	Disbursement during year	Repayment during year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2025	Net increase /Decrease during the year	Interest credited
(3)	<i>Economic Services - contd.</i>							
(f)	<i>Industry and Minerals-</i>							
6851-	Loans for Village and Small Industries-							
101	Industrial Estates-	(-)0.25	...	...	...	(-)0.25 ¹	...	...
102	Small Scale Industries-	(-)17.62	...	...	...	(-)17.62 ¹	...	...
	Total-6851	(-)17.87	...	...	...	(-)17.87	...	...
	Total-(f)-Industry and Minerals	(-)17.87	...	...	...	(-)17.87	...	...
(g)	<i>Transport-</i>							
7055-	Loans for Road Transport-							
101	Loans in Perpetuity to Road Transport Corporations-	23,609.55	160.83	...	...	23,770.38	(+160.83	...
	Total-7055	23,609.55	160.83	...	...	23,770.38	(+160.83	...
	Total-(g)-Transport	23,609.55	160.83	...	...	23,770.38	(+160.83	...
	Total-3-Economic Services	2,51,751.24	65,421.17	3,596.69	...	3,13,575.72	(+61,824.48	...

¹These Loans were disbursed by Government of Uttar Pradesh before formation of Uttarakhand State. The repayment of these Loans are being booked under above mentioned Heads. So adverse balances are being shown.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Head with summary of Loans and Advances

(₹ in lakh)

	Heads of Account	Balance as on 1 April 2024	Disbursement during year	Repayment during year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2025	Net increase /Decrease during the year	Interest credited
F-	<i>Loans and Advances- conclud.</i>							
(4)	<i>Government Servants-</i>							
7610-	<i>Loans to Government Servants etc.-</i>							
201	House Building Advances-	(-)1,734.73	97.50	71.33	...	(-)1,708.56 ¹	(+26.17	...
202	Advances for purchase of Motor Conveyances	(-)427.83	...	0.08	...	(-)427.91 ¹	(-)0.08	...
203	Advances for purchase of Other Conveyances-	205.52	...	...	...	205.52	...	...
204	Advances for purchase of Computers-	(-)5.43	...	...	...	(-)5.43 ¹	...	...
800	Other Advances-	(-)20.99	...	...	...	(-)20.99 ¹	...	...
	Total-7610	(-)1,983.46	97.50	71.93	...	(-)1,957.89	(+25.57	...
	Total-4-Government Servants	(-)1,983.46	97.50	71.93	...	(-)1,957.89	(+25.57	...
5	<i>Miscellaneous Loans-</i>							
7615-	<i>Miscellaneous Loans-</i>							
200	Miscellaneous Loans-	364.97	...	...	...	364.97	...	...
	Total-7615	364.97	...	...	...	364.97	...	...
	Total-5-Miscellaneous Loans	364.97	...	...	...	364.97	...	...
	GRAND TOTAL	2,56,289.04	69,099.67	3,668.62	...	3,21,720.09	(+65,431.05	...

¹These Loans were disbursed by Government of Uttar Pradesh before formation of Uttarakhand State. The repayment of these Loans are being booked under above mentioned Heads. So adverse balances are being shown.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 2: Repayments in Arrears from Other Loanee Entities¹

Loanee- Entity	Amount of Arrears as on 31 March 2025			Earliest Period to which Arrears relate	Total Loans outstanding against the entity on 31 March 2025
	Principal	Interest	Total		
1	2	3	4	5	6

¹Information not made available by the State Government.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Additional Disclosure

Fresh Loans and Advances made during the year

Loanee- Entity	Number of Loans	Total Amount of Loans	Terms and Conditions	
			Rate of Interest (in <i>per cent</i>)	Moratorium Period, if any
1	2	3	4	5
(₹ in lakh)				
Loans for Housing (6216)	03	3,581.00	...	...
Crop Husbandry (6401)	04	13,184.82	...	...
Dairy Development (6404)	01	1,000.00	...	...
Co-operative Societies (6425)	02	10,230.00	...	...
Loans for Power Projects (6801)	21	40,845.52	...	...
Uttaranchal Transport Corporation (7055)	04	160.83	...	...
Loans for Individuals (HBA/MCA/CA)	23	97.50	...	...
Total	58	69,099.67	...	...

Note: Rate of Interest and moratorium period have not been mentioned in concerned G.O's of Institutional Loans.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT**Disclosures indicating extraordinary transactions relating to Loans and Advances:****1. Following are the cases of a loan having been sanctioned as 'Loan in perpetuity'¹**

Sr. No.	Year of Sanction	Sanction Order No.	Amount	Rate of Interest
1	2	3	4	5

(₹ in lakh)

¹Information not made available by the State Government

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

2. The Following Loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee- Entity	Number of Loans	Total Amount	Earliest Period to which the Loans relate
1	2	3	4
(₹ in lakh)			
Loans For Miscellaneous General Services		1,946.99	2001-02
Loans For Water Supply And Sanitation		2,122.39	2001-02
Loans for Urban Development		2,086.91	2001-02
Loans for Housing	03	3,581.00	2024-25
Dairy Development	01	1,000.00	2024-25
Loans For Crop Husbandry	13	1,13,710.64	2002-03
Loans For Cooperation	105	29,224.63	2000-01
Loans For Power Project	259	95,571.63	2001-02
Loans For Village And Small Industries		(-)17.87	2000-01
Loans For Road Transport	29	23,770.39	2011-12
Total		2,72,996.71¹	

¹This amount does not include ₹ 50,316.30 lakh of MH 6551, ₹ (-) 1,957.89 lakh of MH 7610 Loans to Govt. servants and ₹ 364.97 lakh of MH 7615 Miscellaneous Loans disburse during the year.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

3. Fresh Loans and Advances made during the year to the Loanee Entities from whom repayments of earlier loans are in arrears:

Name of Loanee- Entity	Loans Disbursed during the current year		Amounts of Arrears as on 31 March 2025			Earliest Period to which arrears relate	Reason for Disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
(₹ in lakh)							
Crop Husbandry(6401)	...	13,184.82	47,550.20	...	60,735.02	2009-10	...
Co-operative societies (6425)	...	10,230.00	19,987.09	...	30,217.09	2001-02	...
Loans for Power Projects(6801)	...	40,845.52	1,17,593.71	...	1,58,439.23	2001-02	...
Loans to Road Transport (7055)	...	160.83	10,098.55	...	10,259.38	2015-16	...
TOTAL		64,421.17¹	1,95,229.55		2,59,650.72		

¹This amount does not include ₹ 97.50 lakh of MH 7610 Loans to Govt. servants disburse during the year.

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section -1: Details of investment up to 2024-25

(₹ in lakh)

Sl. No.	Name of the Concern	Year (s) of Investment	Details of Investment			Amount Invested	Per cent of Govt. Investment to the total paid-up Capital ¹	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. Account	Remarks
			Type	Number of Shares ¹	Face value of each Share ¹					
1	2	3	4	5	6	7	8	9	10	11
I STATUTORY CORPORATIONS-										
1	Uttarakhand Parivahan Nigam	Up to 2024-25	Share Capital	...	...	14,042.24	...			
Total-Statutory Corporation						14,042.24				
II GOVERNMENT COMPANIES										
1	Uttarakhand Bahudeshia Vitta Evam Vikas Nigam Limited	Up to 2024-25	Share Capital	...	...	1,740.87	...			
2	Uttarakhand Jal Vidyut Nigam Limited	Up to 2024-25	Share Capital	...	...	2,14,565.83	...			
3	Uttarakhand Power Corporation Limited	Up to 2024-25	Share Capital	...	...	1,70,982.24	...			
4	Power Transmission Corporation of Uttarakhand Limited	Up to 2024-25	Share Capital	...	...	63,038.42	...			
5	State Industrial Development Corporation of Uttarakhand Limited	Up to 2024-25	Share Capital	...	...	18,268.76	...			
6	Bridge, Ropeway, Tunnel and Other Infrastructure Development Corporation of Uttarakhand Limited (BRIDCUL)	Up to 2024-25	Share Capital	...	...	900.00	...			
7	State and District Co-operative Banks	Up to 2024-25	Share Capital			5,000.00				
8	Uttarakhand Project Development and Construction Corporation Limited	Up to 2024-25	Share Capital	...	...	120.00	...			
9	Electronic Corporation of Uttarakhand	Up to 2024-25	Share Capital	...	...	34.28	...			
10	Garhwal Anusuchit Janjati Vikas Nigam Ltd.	Up to 2024-25	Share Capital	...	...	20.00	...			
11	Kumaon Anusuchit Janjati Vikas Nigam Ltd.	Up to 2024-25	Share Capital	...	...	22.00	...			
12	Kichha Sugar Company Ltd.	Up to 2024-25	Share Capital	...	...	32.59	...			
13	Kumaon Mandal Vikas Nigam Ltd.	Up to 2024-25	Share Capital	...	...	1,341.88	...			
14	House of Himalayas Company	Up to 2024-25	Share Capital	...	...	1000.00	...			

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**Section -1: Details of investment up to 2024-25**

(₹ in lakh)

Sl. No.	Name of the Concern	Year (s) of Investment	Details of Investment			Amount Invested	Per cent of Govt. Investment to the total paid-up Capital ¹	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. Account	Remarks
			Type	Number of Shares ¹	Face value of each Share ¹					
1	2	3	4	5	6	7	8	9	10	11
II GOVERNMENT COMPANIES										
15	Garhwal Mandal Vikas Nigam Ltd	Up to 2024-25	Share Capital	...	...	511.50	...			
16	Uttar Pradesh Hill Electronics Corporation Ltd.	Up to 2024-25	Share Capital	...	...	894.53	...			
17	UPAI	Up to 2024-25	Share Capital	...	...	15.00	...			
18	Others	Up to 2024-25	Share Capital	...	...	1,519.50	...			
Total- Government Companies						4,80,007.40		2,110.22		
Grand Total						4,94,049.64		2,110.22		

¹Information not made available by the State Government.**Section 2: Major and Minor Head-wise details of Investments during the year**

Include only those cases in which the figures do not tally with those appearing in the Statement 16.

Sl.No of St. No 16	Major/ Minor Head	Investment at the end of previous year	Investment during the year	Disinvestment during the year	Investment at the end of the year
		(₹ in lakh)			
NIL					

The State Government has not provided the details of the investment of share capital in different Concerns. Figures appearing in Statement no 19 represent the expenditure under Minor Head 190- 'Investment in Public Sector and Other Undertakings' of Capital Major Heads. Consequently no difference exists between the figures of investment as given in Statement No 19 with the statement no. 16

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Class-wise details of Guarantees given by the State Government for repayment of Loans, etc., raised by Statutory Corporations, Government Companies and other Institutions.

(₹ in lakh)

Class (Number of Guarantees within brackets)	Maximum Amount guaranteed	Outstanding at the beginning of the year		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest ¹	Principal	Interest ¹	Principal	Interest ¹	Discharged	Not Discharged	Principal	Interest ¹	Receivable	Received	
Class-wise details not made available by the State Government.														

¹Information not made available by the State Government.

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B . Sector-wise details for each class: For Guarantees given by the State Government for repayment of Loans, etc., raised by Statutory Corporations, Government Companies and other Institutions.														
(₹ in lakh)														
Sector & Class (Number of Guarantees within brackets) ¹	Maximum Amount guaranteed ¹	Outstanding at the beginning of the year		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year ²		Guarantee Commission or fee		Other Material details
		Principal	Interest ¹	Principal	Interest ¹	Principal	Interest ¹	Discharged	Not Discharged	Principal	Interest ¹	Receivable	Received	
Power														
(i) UPCL	0.00	0.00		0.00		0.00		0.00	0.00	0.00		1,255.24	0.00	
(ii) UJVNL	0.00	0.00		0.00		0.00		0.00	0.00	0.00		0.00	0.00	
SIIDCUL	0.00	0.00		0.00		0.00		0.00	0.00	0.00		888.35	0.00	
Uttarakhand Bahudeshia Vitt Evam Vikas Nigam Ltd.	0.00	63.45		0.00		32.93		0.00	0.00	30.52		23.43	0.00	
National Minority Development Finance Corporation	0.00	153.27		0.00		28.78		0.00	0.00	124.49		11.31	0.00	
Cooperatives														
(i) Sugar and Sugarcane Department	38,801.00	15,362.41 ³		14,661.84		19,593.93		0.00	0.00	10,430.32		312.88	0.00	
TOTAL	38,801.00	15,579.13		14,661.84		19,655.64		0.00	0.00	10,585.33		2,491.21	0.00	

¹Information not made available by the State Government.

²Based on information available in the State Government Budget document.

³Revised by the state government

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(₹ in lakh)

The particulars of the guarantees are given below:

Sector & Class (Number of Guarantees within brackets) ¹	Maximum Amount guaranteed ¹	Outstanding at the beginning of the year		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year ²		Guarantee Commission or fee		Other Material details
		Principal	Interest ¹	Principal	Interest ¹	Principal	Interest ¹	Discharged	Not Discharged	Principal	Interest ¹	Receivable	Received	
1. POWER														
I. Uttarakhand Hydroelectric Power Corporation Ltd.	0.00	0.00		0.00		0.00		0.00	0.00	0.00		0.00	0.00	
II. Power Transmission Corporation Limited	0.00	0.00		0.00		0.00		0.00	0.00	0.00		0.00	0.00	
III. Uttarakhand Power Corporation Ltd.	0.00	0.00		0.00		0.00		0.00	0.00	0.00		1,255.24	0.00	
2.COOPERATIVES														
<i>(i) Co-operative Banks</i>														
Sugar and Sugarcane department	38,801.00	15,362.41 ³		14,661.84		19,593.93		0.00	0.00	10,430.32		312.88	0.00	
3. STATE FINANCIAL CORPORATION														
I. Uttarakhand Multipurpose Financial and Development Corporation	0.00	63.45		0.00		32.93		0.00	0.00	30.52		23.43	0.00	
4. URBAN DEVELOPMENT AND HOUSING														
I. State Urban Development Agency														
State Infrastructure and Industrial Development Corporation of Uttarakhand Limited	0.00	0.00		0.00		0.00		0.00	0.00	0.00		888.35	0.00	
5.OTHER INSTITUTIONS														
Uttarakhand Minority welfare and Wakf Development Corporation	0.00	153.27		0.00		28.78		0.00	0.00	124.49		11.31	0.00	
GRAND TOTAL	38,801.00	15,579.13		14,661.84		19,655.64		0.00	0.00	10,585.33		1,235.97	0.00	

¹Information not made available by the State Government.²Based on information available in the State Government Budget document.³Revised by the state government

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTE

(a) Guarantee Redemption Fund: The State Government set up the Guarantee Redemption Fund in the year 2007-08. The detailed account of the Fund is given below:

	(₹ in Lakh)
(i) Opening Balance	11,858.61
(ii) Add: Amount transferred to the Fund during the year	5,000.00
(iii) Total	<u>16,858.61</u>
(iv) Deduct: Amount met from the Fund for discharge of invoked guarantees.	...
(v) Closing Balance	<u>16,858.61</u>
(vi) Amount of investment made out of the Guarantee Redemption Fund	16,500.00

The State Legislature has passed '**The Uttarakhand Ceiling on Government Guarantee Act, 2016**' laying down the principles for limit on Guarantees. Under the Act, the State Government shall not give guarantees for any amount exceeding one per cent of the Gross State Domestic Product of that year. At the end of the year 2024-25, the Guarantees stood at ₹ 105.85 crore which is 0.03 per cent of Gross State Domestic Product of ₹ 3,78,244.52 crore.

(b) Guarantees Invoked : The State Government has intimated that no amount of Guarantees was invoked during the year 2024-25.

(c) 'Letter of Comfort' : The State Government has not intimated whether any 'Letter of Comfort' has been issued during the year 2024-25.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-II	Contingency Fund							
8000-	Contingency Fund-							
201-	Appropriation from the Consolidated Fund	Cr.	50,000.00	...	...	Cr.	50,000.00	...
	Administration of Justice	Dr.	1.55	1.55	58.39	Dr.	58.39	(-)56.83 (-)3,667.10
	Public Service Commission		...	...	500.00	Dr.	500.00	(-)500.00 ...
	Vigilance	Dr.	200.00	200.00	...		...	(+)200.00 (+)100.00
	Other Administrative Services		...	...	74.47	Dr.	74.47	(-)74.47 ...
	General Education	Dr.	828.88	828.88	...		...	(+)828.88 (+)100.00
	Information and Publicity	Dr.	18,141.62	18,141.62	...		...	(+)18,141.62 (+)100.00
	Social Security and Welfare	Dr.	3,035.03	3,035.03	...		...	(+)3,035.03 (+)100.00
	Crop Husbandry	Dr.	84.30	84.30	121.52	Dr.	121.52	(-)37.22 (-)44.15
	Animal Husbandry		...	...	682.49	Dr.	682.49	(-)682.49 ...
	Fisheries	Dr.	230.83	230.83	...		...	(+)230.83 (+)100.00
	Agriculture Research and Education		...	...	2,356.64	Dr.	2,356.64	(-)2,356.64 ...
	Co-operation	Dr.	5.36	5.36	...		...	(+)5.36 (+)100.00
	Major Irrigation		...	...	206.00	Dr.	206.00	(-)206.00 ...
	New and Renewable Energy		...	...	4,500.00	Dr.	4,500.00	(-)4,500.00 ...
	Roads and Bridges	Dr.	305.00	305.00	999.95	Dr.	999.95	(-)694.95 (-)227.85
	Capital Outlay on Police	Dr.	2,500.00	2,500.00	2,500.00	Dr.	2,500.00	... ..
	Capital Outlay on Public Works		...	...	281.25	Dr.	281.25	(-)281.25 ...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART II	Contingency Fund-concl'd.							
8000-	Contingency Fund-concl'd.							
	Capital Outlay on Education, Sports, Art and Culture	...	...	3,536.37	Dr.	3,536.37	(-)3,536.37	...
	Capital Outlay on Medical and Public Health	...	...	920.00	Dr.	920.00	(-)920.00	...
	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities	62.37	62.37	5,300.00	Dr.	5,300.00	(-)5,237.63	(-)8,397.68
	Capital Outlay on Social Security and Welfare	1,500.00	1,500.00	8,976.00	Dr.	8,976.00	(-)7,476.00	(-)498.40
	Capital Outlay on Fisheries	999.73	999.73	...		...	(+)999.73	(+)100.00
	Capital Outlay on Other Rural Development Programmes	2,986.08	2,986.08	...		...	(+)2,986.08	(+)100.00
	Total- 8000	Cr. 19,119.25	30,880.75	31,013.08	Cr.	18,986.92	(-)132.33	(-)0.69
	Total-Part-II-Contingency Fund	Cr. 19,119.25	30,880.75	31,013.08	Cr.	18,986.92	(-)132.33	(-)0.69

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		
							Amount	Per cent	
PART-III Public Account-									
<i>I-</i>	<i>Small Savings, Provident Funds etc.-contd.</i>								
<i>(b)-</i>	<i>State Provident Funds-</i>								
8009-	State Provident Funds-								
<i>01-</i>	<i>Civil-</i>								
101-	General Provident Funds ¹	Cr.	9,67,365.50	1,91,786.80	1,75,693.40	Cr.	9,83,458.90	(+)16,093.40	(+)1.66
102-	Contributory Provident Fund	Cr.	6,880.75	387.72	...	Cr.	7,268.47	(+)387.72	(+)5.63
104-	All India Services Provident Fund	Cr.	2,904.77	921.07	842.74	Cr.	2,983.10	(+)78.33	(+)2.70
	Total- 01	Cr.	9,77,151.02	1,93,095.59 ²	1,76,536.14	Cr.	9,93,710.47	(+)16,559.45	(+)1.69
<i>60-</i>	<i>Other Provident Funds-</i>								
102-	Contributory Provident Pension Fund	Dr.	510.62	(-)2.91	(-)465.62	Dr.	47.91	(+)462.71	(+)90.62
	Total- 60	Dr.	510.62	(-)2.91	(-)465.62	Dr.	47.91	(+)462.71	(+)90.62
	Total- 8009	Cr.	9,76,640.40	1,93,092.68	1,76,070.52	Cr.	9,93,662.56	(+)17,022.16	(+)1.74
	Total-(b) State Provident Funds	Cr.	9,76,640.40	1,93,092.68	1,76,070.52	Cr.	9,93,662.56	(+)17,022.16	(+)1.74
<i>(c)-</i>	<i>Other Accounts-</i>								
8010-	Trusts and Endowments-								
102-	Endowment By the Late King of Oudh	Cr.	0.18	...	...	Cr.	0.18	...	...
104-	Endowments for Charitable and Educational Institutions	Cr.	0.03	...	...	Cr.	0.03	...	...
105-	Other Trusts	Dr.	31.49	...	...	Dr.	31.49	...	...
	Total- 8010	Dr.	31.28	...	...	Dr.	31.28	...	...

¹The interest calculation for Class-IV employees has not been provided by DDOs, the same is done on the basis of Opening Balance of that year and credits and debits posted in the database..

²Includes Interest amount of ₹ 66,821.45 lakh of GPF contribution transferred from 2049-03-104.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>I-</i>	<i>Small Savings, Provident Funds etc.-contd.</i>							
<i>(c)-</i>	<i>Other Accounts-concltd.</i>							
8011-	Insurance and Pension Funds-							
102-	Family Pension Funds	Cr.	0.01	...	...	Cr.	0.01	...
103-	Central Government Employees' Group	Cr.	68.00	1.77	...	Cr.	69.77	(+)1.77
105-	State Government Insurance Fund	Cr.	536.26	...	...	Cr.	536.26	...
106-	Other Insurance and Pension Funds	Dr.	42.09	...	...	Dr.	42.09	...
107-	State Government Employees' Group	Dr.	10,038.41	20,440.69	8,521.45	Cr.	1,880.83	(+)11,919.24
800-	Local Bodies	Dr.	9.94	...	...	Dr.	9.94	...
	Total- 8011	Dr.	9,486.17	20,442.46	8,521.45	Cr.	2,434.84	(+)11,921.01
	<i>Total-(c) Other Accounts</i>	Dr.	9,517.45	20,442.46	8,521.45	Cr.	2,403.56	(+)11,921.01
	<i>Total-I-Small Savings, Provident Funds etc.</i>	Cr.	9,67,122.95	2,13,535.14	1,84,591.97	Cr.	9,96,066.12	(+)28,943.17
<i>J-</i>	<i>Reserve Funds-</i>							
<i>(a)-</i>	<i>Reserve Funds Bearing Interest-</i>							
8121-	General and Other Reserve Funds-							
122-	State Disaster Response Fund	Cr.	72,067.16	1,03,840.17 ¹	1,68,240.00 ⁴	Cr.	7,667.33	(-)64,399.83
129-	State Compensatory Afforestation Fund	Cr.	2,99,519.56	73,076.66 ²	85,069.69 ⁵	Cr.	2,87,526.53	(-)11,993.03
130-	State Disaster Mitigation Fund	Cr.	2,148.00	45,090.13 ³	47,060.00 ⁶	Cr.	178.13	(-)1,969.87
	Gross Total-8121	Cr.	3,73,734.72	2,22,006.96	3,00,369.69	Cr.	2,95,371.99	(-)78,362.73

¹This includes Central share of ₹ 86,800.00 lakh & State share of ₹ 9,600.00 lakh (Transfer from 2245-05-101) and Interest portion of ₹ 7,440.17 lakh (Transferred from 2049-05-105).

²This includes ₹ 50,339.17 lakh (₹ 19,126.05 lakh for 2024-25 and ₹ 31,213.12 lakh for 2023-24) receipts from National Compensatory Afforestation Deposit, ₹ 21,195.40 lakh of interest & ₹ 1,542.09 lakh balance transfer.

³This includes Central share of ₹ 21,700.00 lakh & State share of ₹ 2,400.00 lakh (Transfer from 2245-05-101) and Interest portion of ₹ 170.13 lakh (Transferred from 2049-05-105) and ₹ 20,820.00 lakh pertains to previous years adjustment made during the year.

^{4,5&6} Set off amount under MH 2245-05-901, 2406-04-902 and 2245-08-901 respectively

⁵This also includes expenditures pertaining to previous years (₹ 10,782.000 lakh for 2020-21 and ₹ 44,000.00 lakh for 2021-22).

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>J-</i>	<i>Reserve Funds-contd.</i>							
<i>(a)-</i>	<i>Reserve Funds Bearing Interest-concl'd</i>							
	Total-(a) Reserve Funds Bearing Interest	Cr.	3,73,734.72	2,22,006.96	3,00,369.69	Cr.	2,95,371.99	(-78,362.73) (-20.97)
<i>(b)-</i>	<i>Reserve Funds not Bearing Interest-</i>							
8222-	Sinking Funds-							
<i>01-</i>	<i>Appropriation for reduction or avoidance of Debt-</i>							
101-	Sinking Funds	Cr.	1,87,800.00	30,000.00	...	Cr.	2,17,800.00	(+)30,000.00 (+)15.97
	Total- 01	Cr.	1,87,800.00	30,000.00 ¹	...	Cr.	2,17,800.00	(+)30,000.00 (+)15.97
<i>02-</i>	<i>Sinking Fund Investment Account-</i>							
101-	Sinking Fund-Investment Account	Dr.	1,80,362.22	...	30,000.00	Dr.	2,10,362.22	(-)30,000.00 (-)16.63
	Total- 02	Dr.	1,80,362.22	...	30,000.00	Dr.	2,10,362.22	(-)30,000.00 (-)16.63
	Gross Total-8222	Cr.	1,87,800.00	30,000.00	...	Cr.	2,17,800.00	(+)30,000.00 (+)15.97
	Investment	Dr.	1,80,362.22	...	30,000.00	Dr.	2,10,362.22	(-)30,000.00 (-)16.63
8229-	Development and Welfare Funds-							
101-	Development Funds for Educational	Cr.	0.65	...	...	Cr.	0.65	... ..
105-	Sugar Development Fund	Cr.	475.85	...	...	Cr.	475.85	... ..
110-	Electricity Development Funds	Dr.	3,648.48	...	...	Dr.	3,648.48	... ..
123-	Consumer Welfare Fund	Cr.	0.14	...	...	Cr.	0.14	... ..
200-	Other Development and Welfare Fund	Cr.	3,590.73	...	...	Cr.	3,590.73	... ..
	Gross Total-8229	Cr.	418.89	...	...	Cr.	418.89	... ..

¹Transfer from 2048-00-797.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>J-</i>	<i>Reserve Funds-concl.</i>							
<i>(b)-</i>	<i>Reserve Funds not Bearing Interest-concl.</i>							
8235-	General and Other Reserve Funds-							
117-	Guarantee Redemption Fund	Cr.	11,858.61	5,000.00	...	Cr.	16,858.61	(+)5,000.00 (+)42.16
120-	Guarantee Redemption Fund Investment	Dr.	11,500.00	...	5,000.00	Dr.	16,500.00	(-)5,000.00 (-)43.48
	Gross Total-8235	Cr.	11,858.61	5,000.00 ¹	...	Cr.	16,858.61	(+)5,000.00 (+)42.16
	Investment	Dr.	11,500.00	...	5,000.00	Dr.	16,500.00	(-)5,000.00 (-)43.48
	Total-(b) Reserve Funds not Bearing Interest	Cr.	2,00,077.50	35,000.00	...	Cr.	2,35,077.50	(+)35,000.00 (+)17.49
	Investment	Dr.	1,91,862.22	...	35,000.00	Dr.	2,26,862.22	(-)35,000.00 (-)18.24
	Gross Total-J-Reserve Funds	Cr.	5,73,812.22	2,57,006.96	3,00,369.69	Cr.	5,30,449.49	(-)43,362.73 (-)7.56
	Investment	Dr.	1,91,862.22	...	35,000.00	Dr.	2,26,862.22	(-)35,000.00 (-)18.24
<i>K-</i>	<i>Deposits and Advances-</i>							
<i>(a)-</i>	<i>Deposits Bearing Interest-</i>							
8336-	Civil Deposits-							
101-	Security Deposits	Cr.	95.56	...	...	Cr.	95.56	... ..
	Total- 8336	Cr.	95.56	...	...	Cr.	95.56	... ..

¹Transfer from 2048-00-797

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>K-</i>	<i>Deposits and Advances-contd.</i>							
<i>(a)-</i>	<i>Deposits Bearing Interest-concltd.</i>							
8338-	Deposits of Local Funds-							
101-	Deposits of Municipal Corporations	Cr.	12,421.06	...	...	Cr.	12,421.06	...
		Cr.	5,30,469.10			Cr.	5,30,469.10	
104-	Deposits of other Autonomous Bodies	Cr.	18,346.45	12,742.09	13,647.66	Cr.	17,440.88	(-)905.57
	Total- 8338	Cr.	30,767.51	12,742.09	13,647.66	Cr.	29,861.94	(-)905.57
		Cr.	5,30,469.10			Cr.	5,30,469.10	
8342-	Other Deposits-							
101-	National Defence Fund	Cr.	28.76	...	...	Cr.	28.76	...
103-	Deposits of Government Companies,	Cr.	93.35	...	...	Cr.	93.35	...
107-	Deposits Towards Payment of Estate Duty	Cr.	6,888.59	...	...	Cr.	6,888.59	...
117-	Defined Contribution Pension Scheme For Government Employees	Cr.	9,808.71	1,84,838.29	1,85,523.21	Cr.	9,123.79	(-)684.92
120-	Miscellaneous Deposits	Cr.	1,649.80	...	...	Cr.	1,649.80	...
		Dr.	319.81			Dr.	319.81	
	Total- 8342	Cr.	18,469.21	1,84,838.29	1,85,523.21	Cr.	17,784.29	(-)684.92
		Dr.	319.81			Dr.	319.81	
	Total-(a) Deposits Bearing Interest	Cr.	49,236.72	1,97,580.38	1,99,170.87	Cr.	47,646.23	(-)1,590.49
		Cr.	5,30,244.85			Cr.	5,30,244.85	

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		
							Amount	Per cent	
PART-III	Public Account-contd.								
<i>K-</i>	<i>Deposits and Advances-contd.</i>								
<i>(b)-</i>	<i>Deposits not Bearing Interest-</i>								
8443-	Civil Deposits-								
101-	Revenue Deposits	Cr.	25,213.84	2,282.22	797.23	Cr.	26,698.83	(+)1,484.99	(+)5.89
		Cr.	77,774.35			Cr.	77,774.35		
103-	Security Deposits	Cr.	1,452.53	19.64	0.03	Cr.	1,472.14	(+)19.61	(+)1.35
		Cr.	9,270.43			Cr.	9,270.43		
104-	Civil Courts Deposits	Cr.	13,891.84	1,021.83	12,634.39	Cr.	2,279.28	(-)11,612.56	(-)83.59
		Cr.	80,211.38			Cr.	80,211.38		
105-	Criminal Courts Deposits	Cr.	439.07	...	...	Cr.	439.07	...	...
		Cr.	2,988.67			Cr.	2,988.67		
106-	Personal Deposits	Dr.	248.12	(-)1.16	...	Dr.	249.28	(-)1.16	(-)0.47
		Cr.	1,661.95			Cr.	1,661.95		
107-	Trust Interest Funds	Cr.	6.54	0.84	0.89	Cr.	6.49	(-)0.05	(-)0.76
		Cr.	16,305.73			Cr.	16,305.73		
108-	Public Works Deposits	Cr.	2,28,242.32	1,95,916.54	1,87,873.04	Cr.	2,36,285.82	(+)8,043.50	(+)3.52
		Cr.	81.22			Cr.	81.22		
109-	Forest Deposits	Cr.	44,271.26	12,840.72	6,600.98	Cr.	50,511.00	(+)6,239.74	(+)14.09
		Cr.	894.00			Cr.	894.00		
110-	Deposits of Police Funds	Cr.	366.08	...	...	Cr.	366.08	...	...
		Cr.	263.55			Cr.	263.55		
111-	Other Departmental Deposits	Cr.	1,281.35	2,314.00	857.24	Cr.	2,738.11	(+)1,456.76	(+)113.69
		Cr.	4,520.66			Cr.	4,520.66		

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>K-</i>	<i>Deposits and Advances-contd.</i>							
<i>(b)-</i>	<i>Deposits not Bearing Interest-contd.</i>							
8443-	Civil Deposits-contd.							
112-	Deposits for purchases etc. in India	Cr.	189.13	...	...	Cr.	189.13	...
		Cr.	8.33			Cr.	8.33	
113-	Deposits for purchases etc. abroad	Cr.	18,336.27	...	...	Cr.	18,336.27	...
114-	Export Trade Deposits	Cr.	2.19	...	...	Cr.	2.19	...
116-	Deposits under various Central and State	Cr.	117.14	...	...	Cr.	117.14	...
117-	Deposits for work done for Public bodies or private individuals	Dr.	21.21	...	...	Dr.	21.21	...
		Cr.	4,019.85			Cr.	4,019.85	
118-	Deposits of fees received by Government servants for work done for private bodies	Cr.	14.21	...	...	Cr.	14.21	...
		Cr.	735.00			Cr.	735.00	
121-	Deposits in connection with Elections	Cr.	976.66	142.39	21.44	Cr.	1,097.61	(+)120.95
		Cr.	4,837.03			Cr.	4,837.03	
123-	Deposits of Educational Institutions	Dr.	205.48	...	...	Dr.	205.48	...
		Cr.	1,044.32			Cr.	1,044.32	
124-	Unclaimed Deposits in the G.P. Fund	Cr.	15.51	...	...	Cr.	15.51	...
126-	Unclaimed Deposits in other Provident	Cr.	0.16	...	...	Cr.	0.16	...
		Cr.	3.38			Cr.	3.38	

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>K-</i>	<i>Deposits and Advances-contd.</i>							
<i>(b)-</i>	<i>Deposits not Bearing Interest-contd.</i>							
8443-	Civil Deposits-concltd.							
129-	Deposits on account of cost price of Liquor, Ganja and Bhang	Cr.	100.25	...	...	Cr.	100.25	...
		Cr.	67.15			Cr.	67.15	
800-	Other Deposits	Cr.	3,967.51	5,851.96	4,780.81	Cr.	5,038.66	(+)1,071.15
		Cr.	17,637.45			Cr.	17,637.45	
900-	Civil Court Lapse Deposits	Dr.	1,823.75	...	...	Dr.	1,823.75	...
	Total- 8443	Cr.	3,18,114.19	2,20,388.98	2,13,566.05	Cr.	3,24,937.12	(+)6,822.93
		Cr.	2,40,795.56			Cr.	2,40,795.56	
8448-	Deposits of Local Funds-							
101-	District Funds	Cr.	2,259.41	1,424.23	1,107.73	Cr.	2,575.91	(+)316.50
		Cr.	21,066.51			Cr.	21,066.51	
102-	Municipal Funds	Cr.	40,656.70	1,23,386.98	1,18,054.37	Cr.	45,989.31	(+)5,332.61
		Cr.	33,109.85			Cr.	33,109.85	
103-	Cantonment Funds	Dr.	152.44	...	...	Dr.	152.44	...
		Cr.	4,803.87			Cr.	4,803.87	
105-	State Transport Corporation Funds	Dr.	626.71	...	...	Dr.	626.71	...
		Cr.	0.64			Cr.	0.64	
106-	Funds of the ICAR	Cr.	2.77	...	...	Cr.	2.77	...
		Cr.	2,533.32			Cr.	2,533.32	
107-	State Electricity Boards Working Funds	Cr.	275.83	...	...	Cr.	275.83	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>K-</i>	<i>Deposits and Advances-contd.</i>							
<i>(b)-</i>	<i>Deposits not Bearing Interest-contd.</i>							
8448-	Deposits of Local Funds-contd.							
108-	State Housing Boards Funds	Cr.	98.45	...	...	Cr.	98.45	...
109-	Panchayat Bodies Funds	Cr.	1,479.23	...	...	Cr.	1,479.23	...
		Cr.	3,084.44			Cr.	3,084.44	
110-	Education Funds	Cr.	11,833.42	45,055.43	48,608.94	Cr.	8,279.91	(-)3,553.51 (-)30.03
		Cr.	20,193.66			Cr.	20,193.66	
111-	Medical and Charitable Funds	Dr.	661.71	...	...	Dr.	661.71	...
		Cr.	2,617.56			Cr.	2,617.56	
120-	Other Funds	Cr.	24,190.72	52,518.66	42,728.19	Cr.	33,981.19	(+)9,790.47 (+)40.47
		Cr.	16,302.12			Cr.	16,302.12	
	Total- 8448	Cr.	78,981.39	2,22,385.30	2,10,499.23	Cr.	90,867.46	(+)11,886.07 (+)15.05
		Cr.	1,04,086.25			Cr.	1,04,086.25	
8449-	Other Deposits-							
103-	Subventions from Central Road and Infrastructure Fund		...	5,507.00	5,507.00		...	...
		Cr.	1,641.60			Cr.	1,641.60	
120-	Miscellaneous Deposits	Cr.	262.01	...	...	Cr.	262.01	...
123-	National Mineral Exploration Trust Deposits	Cr.	0.25	43.72	40.50	Cr.	3.47	(+)3.22 (+)1,288.00
	Total- 8449	Cr.	0.25	5,550.72	5,547.50	Cr.	3.47	(+)3.22 (+)1,288.00
		Cr.	1,903.61			Cr.	1,903.61	
	Total-(b) Deposits not Bearing Interest	Cr.	3,97,095.83	4,48,325.00	4,29,612.78	Cr.	4,15,808.05	(+)18,712.22 (+)4.71
		Cr.	3,46,785.42			Cr.	3,46,785.42	

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>K-</i>	<i>Deposits and Advances-contd.</i>							
<i>(b)-</i>	<i>Deposits not Bearing Interest-concltd.</i>							
<i>(c)-</i>	<i>Advances-</i>							
8550-	Civil Advances-							
101-	Forest Advances	Dr. 39.71	...	...	Dr. 39.71	...	...
		Dr. 748.05			Dr. 748.05			
102-	Revenue Advances	Dr. 0.52	...	...	Dr. 0.52	...	...
		Cr. 9.32			Cr. 9.32			
103-	Other Departmental Advances	Dr. 0.47	...	...	Dr. 0.47	...	...
		Cr. 1,130.10			Cr. 1,130.10			
104-	Other Advances	Dr. 1.25	...	...	Dr. 1.25	...	...
		Dr. 1,539.35			Dr. 1,539.35			
	Total- 8550	Dr. 41.95	...	...	Dr. 41.95	...	...
		Dr. 1,147.98			Dr. 1,147.98			
	<i>Total-(c) Advances</i>	Dr. 41.95	...	...	Dr. 41.95	...	...
		Dr. 1,147.98			Dr. 1,147.98			
	<i>Total-K-Deposits and Advances</i>	Cr. 4,46,290.60	6,45,905.38	6,28,783.65	Cr. 4,63,412.33	(+)17,121.73	(+)3.84	
		Cr. 8,75,882.29			Cr. 8,75,882.29			

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		
							Amount	Per cent	
PART-III	Public Account-contd.								
<i>L-</i>	<i>Suspense and Miscellaneous-contd.</i>								
<i>(b)-</i>	<i>Suspense Accounts-concl'd.</i>								
8658-	Suspense Accounts-concl'd.								
101-	Pay and Accounts Office-Suspense	Dr.	14,855.35	12,292.51	7,691.04	Dr.	10,253.88	(+)4,601.47	(+)30.98
102-	Suspense Accounts(Civil)	Cr.	1,221.75	(-)147.88	(-)217.84	Cr.	1,291.71	(+)69.96	(+)5.73
104-	Suspense Account (Defence)	Cr.	0.25	...	...	Cr.	0.25	...	...
107-	Cash Settlement Suspense Account	Dr.	11,248.14	1,61,946.31	1,63,049.19	Dr.	12,351.02	(-)1,102.88	(-)9.80
110-	Reserve Bank Suspense-Central Accounts	Cr.	494.01	...	...	Cr.	494.01	...	...
111-	Departmental Adjusting Account	Cr.	0.58	(-)0.62	(-)10.39	Cr.	10.35	(+)9.77	(+)1,684.48
112-	Tax Deducted at Source (TDS) Suspense	Cr.	22,525.41	(-)5,157.31	...	Cr.	17,368.10	(-)5,157.31	(-)22.90
113-	Provident Fund Suspense	Dr.	11.14	...	...	Dr.	11.14	...	...
117-	Transactions on behalf of the Reserve Bank	Cr.	220.91	...	...	Cr.	220.91	...	...
120-	Additional Dearness Allowance Deposit Suspense Account	Cr.	0.42	...	...	Cr.	0.42	...	...
123-	A.I.S. Officers' Group Insurance Scheme	Cr.	26.91	3.22	4.88	Cr.	25.25	(-)1.66	(-)6.17
129-	Material Purchase Settlement Suspense	Dr.	75.59	...	...	Dr.	75.59	...	...
	Total- 8658	Dr.	1,699.98	1,68,936.23	1,70,516.88	Dr.	3,280.63	(-)1,580.65	(-)92.98
	Total-(b) Suspense Accounts	Dr.	1,699.98	1,68,936.23	1,70,516.88	Dr.	3,280.63	(-)1,580.65	(-)92.98

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>L-</i>	<i>Suspense and Miscellaneous-contd.</i>							
<i>(c)-</i>	<i>Other Accounts-</i>							
8670-	Cheques and Bills-							
103-	Departmental Cheques	Cr.	32.12	...	...	Cr.	32.12	...
104-	Treasury Cheques	Cr.	8,375.16	59,75,908.41	59,74,658.65	Cr.	9,624.92	(+)1,249.76
	Total- 8670	Cr.	8,407.28	59,75,908.41	59,74,658.65	Cr.	9,657.04	(+)1,249.76
8671-	Departmental Balances-							
101-	Civil	Cr.	1,071.20	...	...	Cr.	1,071.20	...
	Total- 8671	Cr.	1,071.20	...	...	Cr.	1,071.20	...
8672-	Permanent Cash Imprest-							
101-	Civil	Cr.	80.80	...	...	Cr.	80.80	...
	Total- 8672	Cr.	80.80	...	...	Cr.	80.80	...
8673-	Cash Balance Investment Account-							
101-	Cash Balance Investment Account		...	12,39,583.00	12,39,583.00		...	...
	Total- 8673		...	12,39,583.00	12,39,583.00		...	...
8674-	Security Deposits made by Government-							
101-	Security Deposits made by Government	Dr.	391.78	...	...	Dr.	391.78	...
	Total- 8674	Dr.	391.78	...	...	Dr.	391.78	...
	Total-(c) Other Accounts	Cr.	9,167.50	72,15,491.41	72,14,241.65	Cr.	10,417.26	(+)1,249.76

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		
							Amount	Per cent	
PART-III	Public Account-contd.								
<i>L-</i>	<i>Suspense and Miscellaneous-contd.</i>								
<i>(d)-</i>	<i>Accounts with Governments of Foreign Countries-</i>								
8679-	Accounts with Government of Other Countries-								
	Burma	Dr.	219.42	...	8.02	Dr.	227.44	(-)8.02	(-)3.66
	Sri Lanka	Dr.	0.69	...	...	Dr.	0.69	...	...
	Other Countries	Dr.	0.06	...	...	Dr.	0.06	...	...
	Total- 8679	Dr.	220.17	...	8.02	Dr.	228.19	(-)8.02	(-)3.64
	<i>Total-(d) Accounts with Governments of Foreign Countries</i>	Dr.	220.17	...	8.02	Dr.	228.19	(-)8.02	(-)3.64
<i>(e)-</i>	<i>Miscellaneous-</i>								
8680-	Miscellaneous Government Accounts-								
102-	Writes-off from Heads of Account closing		...	...	...		...	...	...
	Total- 8680		...	...	...		...	...	...
	<i>Total-(e) Miscellaneous</i>		...	...	...		...	...	...
	Total-L-Suspense and Miscellaneous	Cr.	7,247.35	73,84,427.64	73,84,766.55	Cr.	6,908.44	(-)338.91	(-)4.68

...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)	
							Amount	Per cent
PART-III	Public Account-contd.							
<i>M-</i>	<i>Remittances-</i>							
<i>(a)-</i>	<i>Money Orders and other Remittances-</i>							
8782-	Cash Remittances and Adjustments Between Officers Rendering Accounts to The Same Accounts Officer-							
101-	Cash Remittances between Treasuries and Currency Chests	Cr.	183.26	...	...	Cr.	183.26	...
102-	Public Works Remittances	Cr.	7,628.90	...	...	Cr.	7,628.90	...
103-	Forest Remittances	Cr.	5,972.72	...	...	Cr.	5,972.72	...
108-	Other Departmental Remittances	Cr.	378.58	...	...	Cr.	378.58	...
	Total- 8782	Cr.	14,163.46	...	...	Cr.	14,163.46	...
	Total-(a) Money Orders and other Remittances	Cr.	14,163.46	...	...	Cr.	14,163.46	...
<i>(b)-</i>	<i>Inter Government Adjustment Account-</i>							
8786-	Adjusting Account between Central and State Governments-	Dr.	222.70	...	...	Dr.	222.70	...
	Total- 8786	Dr.	222.70	...	...	Dr.	222.70	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		
							Amount	Per cent	
PART-III	Public Account-contd.								
<i>M-</i>	<i>Remittances-contd.</i>								
<i>(b)-</i>	<i>Inter Government Adjustment Account-contd.</i>								
8793-	Inter State Suspense Account-								
	Andra Pradesh	Dr.	157.10	...	(-)2.16	Dr.	154.94	(+)2.16	(+)1.37
	Assam	Dr.	58.46	10.88	(-)4.26	Dr.	43.32	(+)15.14	(+)25.90
	Bihar	Dr.	221.81	1.43	(-)53.09	Dr.	167.29	(+)54.52	(+)24.58
	Goa	Dr.	673.23	...	(-)0.33	Dr.	672.90	(+)0.33	(+)0.05
	Gujrat	Dr.	22.00	1.99	(-)11.10	Dr.	8.91	(+)13.09	(+)59.50
	Haryana	Dr.	383.72	5.73	(-)145.10	Dr.	232.89	(+)150.83	(+)39.31
	Himachal Pradesh	Dr.	142.82	3.59	(-)31.15	Dr.	108.08	(+)34.74	(+)24.32
	Karnataka	Dr.	2.86	0.32	(-)0.88	Dr.	1.66	(+)1.20	(+)41.96
	Kerala	Cr.	142.53	...	(-)0.24	Cr.	142.77	(+)0.24	(+)0.17
	Madhya Pradesh	Dr.	658.93	14.31	(-)136.70	Dr.	507.92	(+)151.01	(+)22.92
	Maharashtra	Dr.	91.08	4.21	(-)28.51	Dr.	58.36	(+)32.72	(+)35.92
	Manipur	Dr.	15.63	...	(-)8.44	Dr.	7.19	(+)8.44	(+)54.00
	Meghalaya	Dr.	9.71	...	(-)3.63	Dr.	6.08	(+)3.63	(+)37.38
	Mizoram	Cr.	4.37	...	(-)2.25	Cr.	6.62	(+)2.25	(+)51.49
	Nagaland	Dr.	44.89	0.51	(-)11.84	Dr.	32.54	(+)12.35	(+)27.51
	Orissa	Cr.	50.48	...	(-)1.43	Cr.	51.91	(+)1.43	(+)2.83
	Punjab	Dr.	266.23	14.52	(-)75.54	Dr.	176.17	(+)90.06	(+)33.83
	Rajasthan	Dr.	417.03	4.87	(-)105.81	Dr.	306.35	(+)110.68	(+)26.54
	Tamil Nadu	Cr.	1.37	...	(-)0.47	Cr.	1.84	(+)0.47	(+)34.31
	Tripura	Cr.	28.35	2.96	11.87	Cr.	19.44	(-)8.91	(-)31.43
	West Bengal	Dr.	650.74	13.09	(-)98.47	Dr.	539.18	(+)111.56	(+)17.14

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

(₹ in lakh)

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		
							Amount	Per cent	
PART-III	Public Account-contd.								
<i>M-</i>	<i>Remittances-contd.</i>								
<i>(b)-</i>	<i>Inter Government Adjustment Account-</i>								
8793-	Inter State Suspense Account-concltd.								
	Arunachal Pradesh	Dr.	244.77	0.78	(-)99.97	Dr.	144.02	(+)100.75	(+)41.16
	Jammu & Kashmir	Dr.	0.29	0.25	(-)1.48	Cr.	1.44	(+)1.73	(+)596.55
	Delhi	Dr.	14.94	...	...	Dr.	14.94	...	...
	Uttar Pradesh	Dr.	1,467.37	61.18	(-)704.26	Dr.	701.93	(+)765.44	(+)52.16
	Chhattisgarh	Dr.	34.31	1.69	(-)18.48	Dr.	14.14	(+)20.17	(+)58.79
	Jharkhand	Dr.	13.67	...	23.72	Dr.	37.39	(-)23.72	(-)173.52
	Telangana	Dr.	0.28	...	(-)0.34	Cr.	0.06	(+)0.34	(+)121.43
	Chandigarh(Union Territory)	Dr.	2.12	...	...	Dr.	2.12	...	...
	Sikkim (Bank	Cr.	0.37	...	...	Cr.	0.37	...	...
	Total- 8793	Dr.	5,366.52	142.31	(-)1,510.34	Dr.	3,713.87	(+)1,652.65	(+)30.80
	Total-(b) Inter Government Adjustment Account	Dr.	5,589.22	142.31	(-)1,510.34	Dr.	3,936.57	(+)1,652.65	(+)29.57
	Total-M-Remittances	Cr.	8,574.24	142.31	(-)1,510.34	Cr.	10,226.89	(+)1,652.65	(+)19.27
	Total-PART-III-PUBLIC ACCOUNT	Cr.	18,11,185.14	85,01,017.43	85,32,001.52	Cr.	17,80,201.05 ¹	(-)30,984.09	(-)1.71
		Cr.	8,75,882.29			Cr.	8,75,882.29		
N.	Cash Balance								
8999	Cash Balance								
102	Deposits with Reserve Bank	Cr.	10,234.32	1,76,53,751.80	1,76,43,636.67	Cr.	119.19	(+)10,115.13	(+)98.84
	Total- (8999)	Cr.	10,234.32	1,76,53,751.80	1,76,43,636.67	Cr.	119.19	(+)10,115.13	(+)98.84
	Total- N.Cash Balance	Cr.	10,234.32	1,76,53,751.80	1,76,43,636.67	Cr.	119.19	(+)10,115.13	(+)98.84

¹Differs from rounded off absolute figure (i.e.₹ 17,80,201.02 lakh) by an amount of ₹ (+) 0.03 lakh on account of rounding.

Annexure to Statement No. 21**Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Head of Account- Ministry/ Department with which pending		Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
8658 -	Suspense Account -					
101	Pay & Accounts Officer Suspense					
(i)	Ministry of Transport & Highways	8,327.90		Claims of National Highways	2018-19	
(ii)	Department of Legal Affairs, Ministry of Law & Justice, New Delhi	138.50	0.00			
(iii)	Department of Economic Affairs, Ministry of Finance, New Delhi					
(iv)	Department of Expenditure					
102-	Suspense Account (Civil)					
(a) (i)	O.B. Suspense					
(ii)	Other Suspense					
(b)	Accounts with defence					
(i)	CDAP Allahabad	690.44	6.01			
(ii)	CDA (SC) Pune					
(c)	Account with Railway					
(i)	Northern Railway					
(ii)	North-Eastern Railway					
(iii)	Central Railway					

Annexure to Statement No. 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Head of Account- Ministry/ Department with which pending		Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
8658 -	Suspense Account -					
(iv)	Eastern Railway					
(v)	Western Railway		...			
(vi)	North Frontier Railway					
(vii)	East Central Railway					
109-	Reserve Bank Suspense (H.Q.)	0.00	0.00			
110-	Reserve Bank C.A.O.	0.00	0.00			
112-	Tax Deducted at Source (TDS) Suspense	0.00	10,229.73			
123-	A.I.S. Officers Group Insurance Scheme	20.24	45.81			

Annexure to Statement No. 21
Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Head of Account- Ministry/ Department with which pending	Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
	Dr.	Cr.			on Cash balance
8782-	Cash Remittances and Adjustments				
	between officers rendering account to the same Accounts Officer				
102-	P.W. Remittances				
(i)		29,645.02			
(ii)	Remittances into treasuries		37,270.44		
(iii)	P.W. Cheques				
(iv)	Other Remittances				
	Transfer between P.W. Officers				
103-	Forest Remittances				
(i)	Remittances in treasuries		10,723.24		
(ii)	Forest Cheques		16,995.96		
(iii)	Other Remittances				
(iv)	Transfer between Forest Officers				
108-	Other departmental Remittances				
8793-	Inter-State Suspense Account		37,924.98		
	Total		87,470.32	64,547.95	

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

(₹ in lakh)

Name of Reserve Fund or Deposit Account		Balance as on 1 April 2024			Balance as on 31 March 2025		
		Cash	Investment	Total	Cash	Investment	Total
J-	Reserve Funds-						
(a) -	Reserve Funds Bearing Interest-						
8121-	General and Other Reserve Funds-						
122-	State Disaster Response Fund	72,067.16	...	72,067.16	7,667.33	...	7,667.33
129-	State Compensatory Afforestation Fund	2,99,519.56	...	2,99,519.56	2,87,526.53	...	2,87,526.53
130-	State Disaster Mitigation Fund	2,148.00	...	2,148.00	178.13	...	178.13
	Total-8121	3,73,734.72	...	3,73,734.72	2,95,371.99	...	2,95,371.99
	Total - (a) Reserve Funds Bearing Interest	3,73,734.72	...	3,73,734.72	2,95,371.99	...	2,95,371.99
(b) -	Reserve Funds not Bearing Interest-						
8222-	Sinking Funds-						
<i>01-</i>	<i>Appropriation for reduction or avoidance of Debt-</i>						
101-	Sinking Funds	1,87,800.00	...	1,87,800.00	2,17,800.00	...	2,17,800.00
<i>02-</i>	<i>Sinking Fund Investment Account-</i>						
101-	Sinking Fund-Investment Account	(-)1,80,362.22	1,80,362.22	...	(-)2,10,362.22	2,10,362.22	...
	Total-8222	7,437.78	1,80,362.22	1,87,800.00	7,437.78	2,10,362.22	2,17,800.00
8229-	Development and Welfare Funds-						
101-	Development Funds for Educational Purposes	0.65	...	0.65	0.65	...	0.65
105-	Sugar Development Fund	475.85	...	475.85	475.85	...	475.85
110-	Electricity Development Funds	(-)3,648.48	...	(-)3,648.48	(-)3,648.48	...	(-)3,648.48
123-	Consumer Welfare Fund	0.14	...	0.14	0.14	...	0.14
200-	Other Development and Welfare Fund	3,590.73	...	3,590.73	3,590.73	...	3,590.73
	Total-8229	418.89	...	418.89	418.89	...	418.89
8235-	General and Other Reserve Funds-						
117-	Guarantee Redemption Fund	11,858.61	...	11,858.61	16,858.61	...	16,858.61

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

(₹ in lakh)

Name of Reserve Fund or Deposit Account		Balance as on 1 April 2024			Balance as on 31 March 2025		
		Cash	Investment	Total	Cash	Investment	Total
J-	Reserve Funds- conclud.						
(b) -	Reserve Funds not Bearing Interest- conclud.						
8235-	General and Other Reserve Funds- conclud.						
120-	Guarantee Redemption Fund Investment Account	(-)11,500.00	11,500.00	...	(-)16,500.00	16,500.00	...
	Total-8235	358.61	11,500.00	11,858.61	358.61	16,500.00	16,858.61
	Total - (b) Reserve Funds not Bearing Interest	8,215.28	1,91,862.22	2,00,077.50	8,215.28	2,26,862.22	2,35,077.50
	Total - J - Reserve Funds	3,81,950.00	1,91,862.22	5,73,812.22	3,03,587.27	2,26,862.22	5,30,449.49
K-	Deposits and Advances-						
(b) -	Deposits not Bearing Interest-						
8449-	Other Deposits-						
103-	Subventions from Central Road and Infrastructure Fund	1,641.60	...	1,641.60	1,641.60	...	1,641.60
120-	Miscellaneous Deposits	262.01	...	262.01	262.01	...	262.01
123-	National mineral exploration trust deposits	0.25	...	0.25	3.46	...	3.46
	Total-8449	0.25	...	0.25	3.46	...	3.46
		1,903.61	...	1,903.61	1,903.61	...	1,903.61
	Total - (b) Deposits not Bearing Interest	0.25	...	0.25	3.46	...	3.46
		1,903.61	...	1,903.61	1,903.61	...	1,903.61
	Total - K - Deposits and Advances	0.25	...	0.25	3.46	...	3.46
		1,903.61	...	1,903.61	1,903.61	...	1,903.61
	GRAND TOTAL	3,81,950.25	1,91,862.22	5,73,812.47	3,03,590.73	2,26,862.22	5,30,452.95
		1,903.61	...	1,903.61	1,903.61	...	1,903.61

Annexure to Statement No. 22

The details of the Sinking Fund and Guarantee Redemption Fund are given below

(₹ in lakh)

Development of Loan	Balance on 1 April 2024	Add Amount Appropriated from Revenues	Add Interest on Investment	Total	Interest paid on Purchase of securities	Less discharges during the Year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2025	Remarks
(i) Sinking Fund									
2000-01	4,72,582.59	30,000.00	34,592.02	5,37,174.61	0.00	0.00	0.00	5,37,174.61	
(ii) Guarantee Redemption Fund									
2006-07	19,944.03	5,000.00	1,247.31	26,191.34	0.00	0.00	0.00	26,191.34	
Amortization particulars are as follows:									
Description of Loan	Balance on 1 April 2024	Purchase of Securities	Total	Sale of Securities	Balance on 31 March 2025	Face value	Cost value		
Sinking Fund Investment Account									
Market Loans	1,80,362.22	30,000.00	2,10,362.22	...	2,10,362.22	...	...	...
Guarantee Redemption Fund Investment Account									
Guarantees	11,500.00	5,000.00	16,500.00	...	16,500.00	...	...	...

PART-II

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Expenditure Heads (Revenue Account)							
	<i>A-</i>	<i>General Services</i>						
	<i>(a)</i>	<i>Organs of State</i>						
Uttarakhand Legislature	2011	Parliament/ State/ Union Territory Legislatures	4,863.68	...	4,926.79	3,643.81	...	3,682.05
			<i>63.11</i>	...		<i>38.24</i>	...	
Governor Uttarakhand	2012	President, Vice-President, Governor/ Administrator of Union Territories	<i>1,011.60</i>	...	1,011.60	986.92	...	986.92
Council of Ministers	2013	Council of Ministers	330.34	...	330.34	336.89	...	336.89
Controller High Court	2014	Administration of Justice	21,822.73	231.45	26,892.15	25,183.67	190.72	30,046.22
			<i>4,837.97</i>	...		<i>4,671.83</i>	...	
Elections	2015	Elections	981.44	...	981.44	867.56	...	867.56
		<i>Total (a) Organs of State</i>	27,998.19	231.45	34,142.32	30,031.93	190.72	35,919.64
			<i>5,912.68</i>	...		<i>5,696.99</i>	...	
	<i>(b)</i>	<i>Fiscal Services</i>						
	<i>(ii)</i>	<i>Collection of Taxes on Property and Capital transactions</i>						
Revenue Commissioner Tax	2029	Land Revenue	24,237.88	...	24,237.88	21,785.31	...	21,785.31
	2030	Stamps and Registration	899.37	...	899.37	848.13	...	848.13
		<i>Total-(ii) Collection of Taxes on Property and Capital transactions</i>	25,137.25	...	25,137.25	22,633.44	...	22,633.44

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Expenditure Heads (Revenue Account)							
	<i>A-</i>	<i>General Services</i>						
	<i>(b)</i>	<i>Fiscal Services-</i>						
	<i>(iii)</i>	<i>Collection of Taxes on Commodities and Services</i>						
State Excise	2039	State Excise	3,197.88	...	3,197.88	2,957.94	...	2,957.94
Commissioner Tax	2040	Taxes on Sales, Trade etc.	163.06	...	163.06	168.87	...	168.87
Commissioner Transport	2041	Taxes on Vehicles	53.73	...	53.73	77.59	...	77.59
Commissioner Tax	2043	Collection Charges under State Goods and Services Tax	8,510.12	...	8,510.12	7,639.31	...	7,639.31
	2045	Other Taxes and Duties on Commodities and Services	218.14	...	218.14	151.85	...	151.85
		<i>Total-(iii) Collection of Taxes on Commodities and Services</i>	12,142.93	...	12,142.93	10,995.56	...	10,995.56
	<i>(iv)</i>	<i>Other Fiscal Services</i>						
Director National Saving, Registrar Chit Fund	2047	Other Fiscal Services	...	...	...	188.70	...	188.70
		<i>Total-(iv) Other Fiscal Services</i>	...	...	...	188.70	...	188.70
		<i>Total (b) Fiscal Services</i>	37,280.18	...	37,280.18	33,817.70	...	33,817.70

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Expenditure Heads (Revenue Account)								
<i>A- General Services</i>								
<i>(d) Administrative Services-</i>								
Public Service Commission	2051	Public Service Commission	317.25	...	2,039.33	258.53	...	1,865.45
			<i>1,722.08</i>	...		<i>1,606.92</i>	...	
Finance, Secretariat Administration, State Estate, Financial Administration and Budget, Directorate Finance Commission	2052	Secretariat - General Services	18,770.85	...	18,770.85	17,766.74	...	17,766.74
General Administration	2053	District Administration	14,611.26	...	14,611.26	13,656.77	...	13,656.77
Treasury and Financial Services	2054	Treasury and Accounts Administration	8,995.12	...	8,995.12	7,166.10	...	7,166.10
Director General of Police, Inspector General	2055	Police	2,10,497.56	...	2,10,497.56	1,98,541.34	...	1,98,541.34
Prisons Directorate	2056	Jails	4,976.70	...	4,976.70	3,520.21	...	3,520.21
Printing and Stationery Directorate	2058	Stationery and Printing	449.06	...	449.06	515.73	...	515.73
Public Works	2059	Public Works	47,649.78	...	47,649.78	45,574.27	...	45,574.27

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Expenditure Heads (Revenue Account)								
<i>A- General Services</i>								
<i>(d) Administrative Services-</i>								
Principal Secretary Home	2062	Vigilance	1,264.71	...	1,381.78	1,143.14	...	1,338.59
			<i>117.07</i>	...		<i>195.45</i>	...	
General Administration, Director Administrative	2070	Other Administrative Services	1,472.87	...	1,472.87	1,406.36	...	1,406.36
		<i>Total (d) Administrative Services</i>	3,09,005.16	...	3,10,844.31	2,89,549.19	...	2,91,351.56
			<i>1,839.15</i>	...		<i>1,802.37</i>	...	
		<i>Total- A General Services</i>	3,74,283.53	231.45	3,82,266.81	3,53,398.82	190.72	3,61,088.90
			<i>7,751.83</i>	...		<i>7,499.36</i>	...	
<i>B- Social Services</i>								
<i>(a) Education, Sports, Art and Culture</i>								
Director Education	2202	General Education	6,79,382.78	70,607.07	7,49,989.85	6,48,110.76	67,535.30	7,15,646.06
Director of Technical Education	2203	Technical Education	11,722.39	...	11,722.39	10,145.94	...	10,145.94
Directorate Sports and Youth Services	2204	Sports and Youth Services	1,973.27	16.85	1,990.12	1,818.49	7.25	1,825.74

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Expenditure Heads (Revenue Account)							
	<i>B-</i>	<i>Social Services</i>						
	<i>(a)</i>	<i>Education, Sports, Art and Culture-</i>						
Secretary Art and Culture	2205	Art and Culture	772.88	...	772.88	743.13	...	743.13
		Total (a) Education, Sports, Art and Culture	6,93,851.32	70,623.92	7,64,475.24	6,60,818.32	67,542.55	7,28,360.87
	<i>(b)</i>	<i>Health and Family Welfare</i>						
Director General Medical and Public Health	2210	Medical and Public Health	1,39,591.61	1,340.46	1,40,932.07	1,21,899.46	1,222.20	1,23,121.66
Director, Family Welfare	2211	Family Welfare	...	13,218.00	13,218.00	...	17,432.19	17,432.19
		Total (b) Health and Family Welfare	1,39,591.61	14,558.46	1,54,150.07	1,21,899.46	18,654.39	1,40,553.85
	<i>(c)</i>	<i>Water Supply, Sanitation, Housing and Urban Development</i>						
	2216	Housing	71.52	...	71.52	24.19	...	24.19
Chief Town and Village Planner/ Commissioner State Election Commission	2217	Urban Development	1,095.73	...	1,095.73	960.18	...	960.18

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
		Expenditure Heads (Revenue Account)						
		<i>B- Social Services</i>						
		<i>(c) Water Supply, Sanitation, Housing and Urban Development-</i>						
		<i>Total (c) Water Supply, Sanitation, Housing and Urban Development</i>	1,167.25	...	1,167.25	984.37	...	984.37
		<i>(d) Information and Broadcasting</i>						
Director Information Publicity	2220	Information and Publicity	1,132.67	...	1,132.67	976.61	...	976.61
		<i>Total (d) Information and Broadcasting</i>	1,132.67	...	1,132.67	976.61	...	976.61
		<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>						
Directorate of Social Welfare, Women Welfare, etc.	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,978.13	...	4,978.13	4,572.15	...	4,572.15
		<i>Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>	4,978.13	...	4,978.13	4,572.15	...	4,572.15

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Expenditure Heads (Revenue Account)								
<i>B- Social Services</i>								
<i>(f) Labour and Labour Welfare-</i>								
Labour and Employment	2230	Labour, Employment and Skill Development	12,436.14	...	12,436.14	12,059.03	...	12,059.03
		<i>Total (f) Labour and Labour Welfare</i>	12,436.14	...	12,436.14	12,059.03	...	12,059.03
<i>(g) Social Welfare and Nutrition</i>								
Directorate of Social Welfare, Women Welfare, etc.	2235	Social Security and Welfare	3,149.24	5,712.66	8,861.90	3,007.39	4,888.40	7,895.79
Secretary Disaster	2245	Relief on account of Natural Calamities	165.87	...	165.87	122.11	...	122.11
		<i>Total (g) Social Welfare and Nutrition</i>	3,315.11	5,712.66	9,027.77	3,129.50	4,888.40	8,017.90
		<i>Total- B Social Services</i>	8,56,472.23	90,895.04	9,47,367.27	8,04,439.44	91,085.34	8,95,524.78
<i>C- Economic Services</i>								
<i>(a) Agriculture and Allied Activities</i>								
Crop Husbandry	2401	Crop Husbandry	26,696.97	40.01	26,775.53	25,883.30	41.48	25,963.63
			38.55	...		38.85	...	
Animal Husbandry	2403	Animal Husbandry	25,098.10	112.89	25,210.99	23,373.37	110.42	23,483.79
Dairy Development	2404	Dairy Development	1,401.21	...	1,401.21	1,283.30	...	1,283.30
Fisheries	2405	Fisheries	1,334.24	...	1,334.24	1,218.12	...	1,218.12

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Expenditure Heads (Revenue Account)							
	<i>C-</i>	<i>Economic Services</i>						
	<i>(a)</i>	<i>Agriculture and Allied Activities-</i>						
Forestry and Wild Life	2406	Forestry and Wild Life	45,298.40	...	45,298.40	40,263.13	...	40,263.13
Food Storage and Warehousing	2408	Food, Storage and Warehousing	4,744.35	...	4,744.35	3,921.81	...	3,921.81
Co-operation	2425	Co-operation	3,222.96	...	3,222.96	3,051.29	...	3,051.29
		<i>Total (a) Agriculture and Allied Activities</i>	1,07,796.23	152.90	1,07,987.68	98,994.32	151.90	99,185.07
			38.55	...		38.85	...	
	<i>(b)</i>	<i>Rural Development</i>						
Principal Secretary, Rural Development	2501	Special Programmes for Rural Development	23.29	...	23.29	27.40	...	27.40
Special Programmes for Rural Development	2506	Land Reforms	1,313.04	...	1,313.04	1,280.75	...	1,280.75
Other Rural Development	2515	Other Rural Development Programmes	39,004.33	...	39,004.33	34,656.71	...	34,656.71
		<i>Total (b) Rural Development</i>	40,340.66	...	40,340.66	35,964.86	...	35,964.86

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
		Expenditure Heads (Revenue Account)						
		<i>C- Economic Services</i>						
		<i>(d) Irrigation and Flood Control-</i>						
Chief Engineer Irrigation	2700	Major Irrigation	29,545.18	...	29,545.18	27,732.24	...	27,732.24
	2702	Minor Irrigation	3,352.22	79.58	3,431.80	3,102.63	53.04	3,155.67
		<i>Total (d) Irrigation and Flood Control</i>	32,897.40	79.58	32,976.98	30,834.87	53.04	30,887.91
		<i>(f) Industry and Minerals</i>						
Directorate Industries	2851	Village and Small Industries	2,215.39	...	2,215.39	1,721.07	...	1,721.07
	2853	Non-ferrous Mining and Metallurgical Industries	938.28	...	938.28	922.67	...	922.67
		<i>Total (f) Industry and Minerals</i>	3,153.67	...	3,153.67	2,643.74	...	2,643.74
		<i>(g) Transport</i>						
Secretary Civil Aviation	3053	Civil Aviation	63.63	...	63.63	60.72	...	60.72
Commissioner Transport	3055	Road Transport	4,683.21	...	4,683.21	4,386.49	...	4,386.49
		<i>Total (g) Transport</i>	4,746.84	...	4,746.84	4,447.21	...	4,447.21
		<i>(i) Science, Technology and Environment</i>						
Principal Secretary Forest	3435	Ecology and Environment	46.50	...	46.50	43.57	...	43.57

APPENDIX I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
		Expenditure Heads (Revenue Account)						
		<i>C- Economic Services</i>						
		<i>(i) Science, Technology and Environment-</i>						
		<i>Total (i) Science, Technology and Environment</i>	46.50	...	46.50	43.57	...	43.57
		<i>(j) General Economic Services</i>						
Planning	3451	Secretariat -Economic Services	244.94	...	244.94	251.28	...	251.28
Tourism	3452	Tourism	508.08	...	508.08	577.92	...	577.92
Planning	3454	Census surveys and Statistics	2,059.79	...	2,059.79	1,938.57	...	1,938.57
Commissioner Civil Supplies	3456	Civil Supplies	1,052.96	...	1,052.96	1,091.48	...	1,091.48
Supplies/ Weights and Measures	3475	Other General Economic Services	544.59	...	544.59	457.82	...	457.82
		<i>Total (j) General Economic Services</i>	4,410.36	...	4,410.36	4,317.07	...	4,317.07
		<i>Total- C Economic Services</i>	1,93,391.66	232.48	1,93,662.69	1,77,245.64	204.94	1,77,489.43
			38.55	...		38.85	...	
		Total- Expenditure Heads (Revenue Account)	14,24,147.42	91,358.97	15,23,296.77	13,35,083.90	91,481.00	14,34,103.11
			7,790.38	...		7,538.21	...	

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Expenditure Heads (Revenue Account)							
	<i>B-Social Services</i>							
	<i>(c)Water Supply, Sanitation, Housing and Urban Development</i>							
Chief Town and Village Planner/ Commissioner State Election Commission	2217	Urban Development						
	03	<i>Integrated Development of Small and Medium Towns</i>						
	051	Construction						
	02	<i>Grant for EWS houses</i>						
	50	Subsidy	18,972.00	...	18,972.00	7,500.00	...	7,500.00
		Total-051	18,972.00	...	18,972.00	7,500.00	...	7,500.00
		Total-03	18,972.00	...	18,972.00	7,500.00	...	7,500.00
		Total-2217	18,972.00	...	18,972.00	7,500.00	...	7,500.00
	Total (c) Water Supply, Sanitation, Housing and Urban Development	18,972.00	...	18,972.00	7,500.00	...	7,500.00	
	Total- B Social Services	18,972.00	...	18,972.00	7,500.00	...	7,500.00	

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
C-Economic Services								
(a)-Agriculture and Allied Activities								
Crop Husbandry	2401	Crop Husbandry						
	001	Direction and Administration						
	96	Top up against Centrally Sponsored Scheme						
	01	Water Pump Sprinkler Set Poly House Diversification Scheme (Additional Fund 30%)						
	50	Subsidy	1,496.62	...	1,496.62	589.43	...	589.43
		Total-001	1,496.62	...	1,496.62	589.43	...	589.43
	119	Horticulture and Vegetable Crops						
	02	Special Component Plan for Scheduled Castes						
	96	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) under Per Drop More Crop						
	50	Subsidy	...	...	...	65.43	...	65.43
	03	Horticultural development						
	19	Uttarakhand horticulture marketing board						
	50	Subsidy	...	...	...	5.00	...	5.00
	17	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) under Per Drop More Crop						
50	Subsidy	...	...	...	9.15	...	9.15	

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
C-Economic Services								
(a)-Agriculture and Allied Activities-								
Crop Husbandry	2401	Crop Husbandry						
	95	State Share in Centrally Sponsored Scheme						
	09	20% state share on schemes funded by National Horticulture Board, APEDA etc.						
	50	Subsidy	26.13	...	26.13	244.47	...	244.47
	96	Top up against Centrally Sponsored Scheme						
	01	Per Drop More Crop (PMKSY)						
	50	Subsidy	577.44	...	577.44	...	...	...
	02	Prime Minister Micro Food Industry Upgradation Scheme						
	50	Subsidy	388.80	...	388.80	...	...	...
			Total-119	992.37	...	992.37	324.05	...	324.05
		Total-2401	2,488.99	...	2,488.99	913.48	...	913.48
Animal Husbandry	2403	Animal Husbandry						
	106	Other Live Stock Development						
	22	Interest Payment on Pashu Dhan Mission Yojana Loan						
	50	Subsidy	579.13	...	579.13	...	...	...
			Total-106	579.13	...	579.13
		Total-2403	579.13	...	579.13	...	...	...

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	<i>C-Economic Services</i>							
	<i>(a)-Agriculture and Allied Activities-</i>							
Dairy Development	2404	Dairy Development						
	102	Dairy Development Projects						
	11	<i>Milk price incentive to milk producers</i>						
	50	Subsidy	2,450.00	...	2,450.00	...	...	...
	12	<i>Ganga-cow Women Dairy development scheme</i>						
	50	Subsidy	500.00	...	500.00	...	...	...
	15	<i>Silage & Milch Animal Nutrition Scheme</i>						
	50	Subsidy	5,790.00	...	5,790.00	...	...	...
	102	Dairy Development Projects						
	16	<i>Cattle feed transport grant scheme</i>						
	50	Subsidy	292.10	...	292.10	...	...	...
	17	<i>Animal Feed Seed Distribution</i>						
	50	Subsidy	300.00	...	300.00	...	...	...
			Total-102	9,332.10	...	9,332.10
		Total-2404	9,332.10	...	9,332.10	...	...	...

**APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
C-Economic Services								
(a)-Agriculture and Allied Activities-								
Fisheries	2405	Fisheries						
	101	Inland Fisheries						
	02	<i>Fish Farming for Raji, Tharu and Buxa Tribes</i>						
	50	Subsidy	...	...	...	289.68	...	289.68
	04	<i>Chief Minister Matsya Sampada Yojana</i>						
	50	Subsidy	193.88	...	193.88	99.07	...	99.07
	05	<i>Chief Minister Matsya Sampada Yojana</i>						
	50	Subsidy	305.85	...	305.85	...	...	...
	06	<i>Chief Minister Matsya Sampada Yojana</i>						
	50	Subsidy	699.92	...	699.92	...	...	...
			Total-101	1,199.65	...	1,199.65	388.75	...
		Total-2405	1,199.65	...	1,199.65	388.75	...	388.75
Food Storage and Warehousing	2408	Food, Storage and Warehousing						
	01	<i>Food</i>						
	001	Direction and Administration						
	08	<i>Providing salt at affordable rates to Antyodaya ration card holders</i>						
	50	Subsidy	2,508.87	...	2,508.87	...	...	...
		Total-001	2,508.87	...	2,508.87	...	...	...

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	<i>C-Economic Services</i>							
	<i>(a)-Agriculture and Allied Activities-</i>							
Food Storage and Warehousing	102	Food Subsidies						
	01	<i>Centrally Sponsored Scheme</i>						
	01	Food Subsidy under Security Act						
	50	Subsidy	...	4,759.00	4,759.00	...	6,407.00	6,407.00
	03	Implementation of Smart PDS Scheme 90%						
	50	Subsidy	...	...	...	...	18.09	18.09
	04	Fortified Rice Distribution Scheme						
	50	Subsidy	...	...	...	...	49.00	49.00
	01	<i>Food</i>						
	05	<i>Payment of transportation and tax under sugar distribution scheme</i>						
	50	Subsidy	39.02	...	39.02	53.39	...	53.39
	07	<i>Online ration card of all the beneficiaries of the state</i>						
	50	Subsidy	6.96	...	6.96	...	...	...
95	<i>State Share in Centrally Sponsored Scheme</i>							

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
	C-Economic Services								
	(a)-Agriculture and Allied Activities-								
Food Storage and Warehousing	2408	Food, Storage and Warehousing							
	01	Food Subsidy under Food Security Act 25%							
	50	Subsidy	2,700.00	...	2,700.00	4,000.00	...	4,000.00	
	03	Implementation of Smart PDS Scheme 10%							
	50	Subsidy	2.01	...	2.01	20.00	...	20.00	
	04	Fortified Rice Distribution Scheme							
	50	Subsidy	...	...	...	5.00	...	5.00
	05	Online ration card of all the beneficiaries of the state							
	50	Subsidy	...	...	...	62.47	...	62.47
	01	Food							
	102	Food Subsidies							
	96	Top up against Centrally Sponsored Scheme							
	50	Subsidy	2,300.00	...	2,300.00	...	...	...
			Total-102	5,047.99	4,759.00	9,806.99	4,140.86	6,474.09	10,614.95
			Total-01	7,556.86	4,759.00	12,315.86	4,140.86	6,474.09	10,614.95
		Total-2408	7,556.86	4,759.00	12,315.86	4,140.86	6,474.09	10,614.95	

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
		<i>C-Economic Services</i>							
		<i>(a)-Agriculture and Allied Activities-</i>							
Co-operation	2425	Co-operation							
	800	Other Expenditure							
	02	<i>Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme</i>							
	50	Subsidy	492.03	...	492.03	517.44	...	517.44	
	05	<i>Establishment of Jan Aushadhi Kendra through M-PACS</i>							
	50	Subsidy	12.00	...	12.00	36.00	...	36.00	
	08	<i>Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme</i>							
	50	Subsidy	1,468.10	...	1,468.10	1,564.00	...	1,564.00	
	31	<i>Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme</i>							
	50	Subsidy	6,000.00	...	6,000.00	6,000.00	...	6,000.00	
	36	<i>Subsidy for bike, taxi</i>							
	50	Subsidy	7.00	...	7.00	25.00	...	25.00	
			Total-800	7,979.13	...	7,979.13	8,142.44	...	8,142.44
			Total-2425	7,979.13	...	7,979.13	8,142.44	...	8,142.44
		Total (a) Agriculture and Allied Activities	29,135.86	4,759.00	33,894.86	13,585.53	6,474.09	20,059.62	

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	<i>C-Economic Services</i>							
	<i>(b)-Rural Development</i>							
Other Rural Development Programmes	2515	Other Rural Development Programmes						
	102	Community Development						
	28	Indira Amma Bhojanalaya subsidy payment						
	50	Subsidy	143.02	...	143.02	59.33	...	59.33
		Total-102	143.02	...	143.02	59.33	...	59.33
		Total-2515	143.02	...	143.02	59.33	...	59.33
		Total (b) Rural Development	143.02	...	143.02	59.33	...	59.33
	<i>(e) Energy</i>							
Secretary Energy	2810	New and Renewable Energy						
	101	Grid Interactive and Distributed Renewable Power						
	03	Assistance to UREDA for water heater plants and roof top solar plants for domestic consumers.						
	50	Subsidy	1,445.50	...	1,445.50	...	...	...

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	<i>C-Economic Services</i>							
	<i>(e)-Energy-</i>							
Secretary Energy	2810	New and Renewable Energy						
	101	Grid Interactive and Distributed Renewable Power						
		Total-101	1,445.50	...	1,445.50	...	...	...
	796	Sub- Plan for Scheduled Tribe Areas						
	03	<i>Assistance to UREDA for water heater plants and roof top solar plants for domestic consumers</i>						
	50	Subsidy	53.50	...	53.50	...	...	...
		Total-796	53.50	...	53.50	...	...	...
	02	<i>Solar Energy</i>						
	102	Solar Photovoltaic Programme						
	03	<i>Grant-in-Aid to UREDA for Solar Photo Voltaic Programme</i>						
	01	Assistance to UREDA (District Plan)						
	50	Subsidy	...	...	...	1,844.55	...	1,844.55
		Total-102	...	...	...	1,844.55	...	1,844.55
		Total-02	...	...	...	1,844.55	...	1,844.55
		Total-2810	1,499.00	...	1,499.00	1,844.55	...	1,844.55
	Total (e) Energy	1,499.00	...	1,499.00	1,844.55	...	1,844.55	

APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	<i>C-Economic Services</i>							
	<i>(f)-Industry and Minerals</i>							
Directorate Industries	2851	Village and Small Industries						
	101	Industrial Estates						
	04	Grant under Mega Industrial / Mega Textile Policy						
	50	Subsidy	2,500.00	...	2,500.00	1,500.00	...	1,500.00
		Total-101	2,500.00	...	2,500.00	1,500.00	...	1,500.00
	102	Small Scale Industries						
	30	Special incentive scheme for women entrepreneurs						
	50	Subsidy	496.10	...	496.10	...	...	...
	50	Chief Minister Self Employment Scheme						
	50	Subsidy	6,000.00	...	6,000.00	6,000.00	...	6,000.00
		Total-102	6,496.10	...	6,496.10	6,000.00	...	6,000.00
	105	Khadi and Village Industries						
	21	Discount on sales of Khadi clothes						
	50	Subsidy	400.00	...	400.00	500.00	...	500.00
		Total-105	400.00	...	400.00	500.00	...	500.00
		Total-2851	9,396.10	...	9,396.10	8,000.00	...	8,000.00
		Total (f) Industry and Minerals	9,396.10	...	9,396.10	8,000.00	...	8,000.00

**APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
		<i>C-Economic Services</i>							
		<i>(j)-General Economic Services</i>							
Tourism	3452	Tourism							
	80	<i>General</i>							
	104	Promotion and Publicity							
	07	<i>Veer Chandra Singh Garhwali Tourism Self-Employment Scheme</i>							
	50	Subsidy	1,175.00	...	1,175.00	1,000.00	...	1,000.00	
	25	<i>Deen Dayal Upadhyay (Home Stay) Development Plan</i>							
	50	Subsidy	1,000.00	...	1,000.00	1,500.00	...	1,500.00	
	26	<i>Grant for Uttarakhand Tourism Policy 2018</i>							
	50	Subsidy	...	...	...	200.00	...	200.00
			Total-104	2,175.00	...	2,175.00	2,700.00	...	2,700.00
			Total-80	2,175.00	...	2,175.00	2,700.00	...	2,700.00
		Total-3452	2,175.00	...	2,175.00	2,700.00	...	2,700.00	

**APPENDIX II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
		<i>C-Economic Services</i>						
		<i>(j)-General Economic Services-</i>						
Commissioner Civil Supplies	3456	Civil Supplies						
	102	Civil Supplies Scheme						
	02	Grant to poor families for cooking gas						
	50	Subsidy	2,000.00	...	2,000.00	2,660.00	...	2,660.00
		Total-102	2,000.00	...	2,000.00	2,660.00	...	2,660.00
		Total-3456	2,000.00	...	2,000.00	2,660.00	...	2,660.00
		Total (j) General Economic Services	4,175.00	...	4,175.00	5,360.00	...	5,360.00
		Total- C Economic Services	44,348.98	4,759.00	49,107.98	28,849.41	6,474.09	35,323.50
		Total- Expenditure Heads (Revenue Account)	63,320.98	4,759.00	68,079.98	36,349.41	6,474.09	42,823.50

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Aerodromes	Grant by State Govt.under UDAN scheme (Top up)		393.43	...	393.43	476.35	...	476.35
	Mukhyamantri Udan Khatola Yojana (V.G.F)		2,413.47	...	2,413.47	...	...	...
	State Share in Centrally Sponsored Scheme		1,200.00	...	1,200.00	500.00	...	500.00
	Uttarakhand Aviation Development Authority		2,500.00	...	2,500.00	1,900.00	...	1,900.00
Agricultural Engineering	Special grant for Govind Ballabh Pant University of Agriculture and Technology, Pantnagar		...	...	...	184.20	...	184.20
Allopathy	Medical Education University		250.00	...	250.00	250.00	...	250.00
Assistance to Credit Co-operatives	Deposit guarantee scheme to PACS mini banks		20.00	...	20.00	20.00	...	20.00
Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvements Boards	Integrated development of towns		442.57	...	442.57	177.19	...	177.19

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	Bonus plan for sweepers		19.62	...	19.62	20.00	...	20.00
	Externally Aided Scheme		4,093.00	...	4,093.00	3,324.00	...	3,324.00
	Integrated development of towns		1,419.72	...	1,419.72	2,035.35	...	2,035.35
	Real Estate Authority		500.00	...	500.00	450.00	...	450.00
	Swasthya Aarohan Scheme for sanitation workers		50.00	...	50.00	50.00	...	50.00
	Sweeper insurance		156.00	...	156.00	...	...	...
Assistance to Non Government Primary Schools	Assistance to Aided Junior High Schools/ K.G and nursery school		13,981.65	...	13,981.65	13,634.70	...	13,634.70
	Distribution of teaching material/free textbooks to Students		3,529.20	...	3,529.20	1,502.85	...	1,502.85
	Grant-in-Aid to Associated Nursery Schools to Higher Secondary School		972.13	...	972.13	922.48	...	922.48

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Assistance to Non-Government Colleges and Institutes	Grant-in-aid to Non-Government Colleges		16,684.64	...	16,684.64	12,207.97	...	12,207.97
	Increase of establishment expenses as a result of salary revision		361.51	...	361.51	105.88	...	105.88
Assistance to Non-Government Technical Colleges and Institutes	K.L. Polytechnic, Roorkee		430.00	...	430.00	430.00	...	430.00
Assistance to Non-Govt. Secondary Schools	Grants to Non-Government Secondary Schools		59,483.34	...	59,483.34	56,567.07	...	56,567.07
Assistance to Other Co-operatives	Grant for Cooperative Institutional Services Board		10.00	...	10.00	20.00	...	20.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Assistance to Other Institutions	Mali Training Centre within the Bharsar university, Pratapnagar (Tehri)		10.00	...	10.00	9.33	...	9.33
	Assistant Grant to Pantnagar Agriculture University		11,000.00	...	11,000.00	20,204.47	...	20,204.47
	Establishment of Biotechnology Institute Patwadangar		300.00	...	300.00	410.00	...	410.00
	Flower seeds and Training Centre SelaQui		15.00	...	15.00	...	...	...
	Food Technology Institute, Doiwala		157.20	...	157.20	37.30	...	37.30
	Grant in aid for Biotechnology Programs		300.00	...	300.00	475.00	...	475.00
	Hill Agricultural College Jakholi		100.00	...	100.00	13.37	...	13.37
	Hill Agriculture Degree College, Bharadisen		145.50	...	145.50	45.40	...	45.40
	Premises of Bharsaar University at Jkhinda (Tehri)		15.00	...	15.00	8.67	...	8.67
	Specific scheme for strengthening of Agricultural University, Pantnagar		500.00	...	500.00	491.31	...	491.31
Uttarakhand Horticulture & Forestry University, Bharsar		2,520.00	...	2,520.00	1,959.21	...	1,959.21	

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Assistance to Public Sector and Other Undertakings	Assistance to Minority Finance and Development Corporation for operation of development works		120.00	...	120.00	60.00	...	60.00
	Compensation and DBT payments to transport corporation for providing Free travel facility		4,394.74	...	4,394.74	3,654.41	...	3,654.41
	Grant to Drinking Water Corporation to meet the gap in salary payment relative to cents earned		500.00	...	500.00	500.00	...	500.00
	Grant to Peyjal Nigam for in respect of earned santage		2,000.00	...	2,000.00	2,023.85	...	2,023.85
	Operation of KFW project borne by state		...	...	...	100.00	...	100.00
	Payment of Retirement benefits to Water Corporation Employees		2,500.00	...	2,500.00	2,500.00	...	2,500.00
	Reimbursement of equivalent amount of loss due to Bus Operation in Mountain Routes by Uttarakhand Transport Corporation		4,746.69	...	4,746.69	4,000.00	...	4,000.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Assistance to Public Sector and Other Undertakings	Rest, medical and other facilities for drivers on Chardham Yatra routes		158.57	...	158.57	50.00	...	50.00
	Swajal Directorate and SWSM		800.00	...	800.00	800.00	...	800.00
	Transfer of amount in Urban Transport Infrastructure Fund received from Green Cess		1,000.00	...	1,000.00	1,000.00	...	1,000.00
Assistance to Universities	Doon University		2,088.00	...	2,088.00	1,500.00	...	1,500.00
	Establishment of Sanskrit University		750.00	...	750.00	920.00	...	920.00
	Kumaon University		6,500.00	...	6,500.00	5,600.00	...	5,600.00
	Shoban Singh Jina University Almora		3,242.19	...	3,242.19	3,200.00	...	3,200.00
	Sri Dev Suman University		3,000.00	...	3,000.00	2,276.67	...	2,276.67
	State Open University		1,575.00	...	1,575.00	1,595.00	...	1,595.00
Assistance to Voluntary Organisations	Assistance to Voluntary organization for operation of residential Houses for mentally Challenged persons/ Women		62.00	...	62.00	61.97	...	61.97
	Grant to Recognised Technical Educational Institutions		19.11	...	19.11	17.74	...	17.74

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Assistance to Voluntary Organisations	Support to Voluntary Organisation/Institutions for cremation-burial of Orphans		4.98	...	4.98	...	...	...
Assistance to multipurpose rural co-operatives	Transport subsidy on fertilizers		211.00	...	211.00	125.00	...	125.00
Ayurveda	Assistance to Ayurvedic University		5,612.37	...	5,612.37	5,339.00	...	5,339.00
	Grant to Non-governmental organizations (Ayurveda)		84.63	...	84.63	70.00	...	70.00
Child Welfare	Uttarakhand Mahila Samekit Vikas Pariyojana (State Scheme)		300.00	...	300.00	100.00	...	100.00
Commercial Crops	Balance payment of Sugar cane		...	...	...	20,982.51	...	20,982.51
	Grants for workers working in sugarcane development/training institute		372.35	...	372.35	296.68	...	296.68
	Payment of pending bills of personnel of Inter Rural Road Construction Scheme		109.73	...	109.73	137.84	...	137.84
	Reimbursement of Commission relative to sugarcane purchase/Guarantee		136.48	...	136.48	451.90	...	451.90

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Commercial Crops	Sugarcane Development Advisory Committee at State Level		21.42	...	21.42	4.35	...	4.35
	VGF for PPP to cooperative, public and cooperative sector sugar mills		2,500.00	...	2,500.00	2,414.00	...	2,414.00
Community Development	Centrally Sponsored Scheme		...	...	...	...	2,752.00	2,752.00
	Chief Minister Women Self Help Group Empowerment Scheme		500.00	...	500.00	...	...	...
	Chief Minister migration prevention scheme		1,000.00	...	1,000.00	2,500.00	...	2,500.00
	Construction of Non-residential building for extension Training Centres Residential		7,700.00	...	7,700.00	7,700.00	...	7,700.00
	Establishment of Border Area Development Authority		19.99	...	19.99	4.75	...	4.75
	Externally Aided Scheme		15,000.00	...	15,000.00	10,000.00	...	10,000.00
	Grant for Training at extension training centres		...	...	...	38.61	...	38.61
	MLA Fund		27,300.00	...	27,300.00	27,300.00	...	27,300.00
	State Share in Centrally Sponsored Scheme		3.38	...	3.38	154.25	...	154.25
	rural business incubator (RBI)		...	...	...	1,000.00	...	1,000.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Dairy Development Projects	Cattle feed transport grant scheme		...	...	...	300.00	...	300.00
	Establishment of Cooperative Dairy Training Institute		15.00	...	15.00	50.40	...	50.40
	Milk price incentive to milk producers		...	...	...	2,782.33	...	2,782.33
	NABARD		...	...	...	1,282.56	...	1,282.56
	Silage & Milch Animal Nutrition Scheme		...	...	...	2,458.00	...	2,458.00
	Special Component Plan for Scheduled Castes		399.79	...	399.79	288.29	...	288.29
	Women Dairy Development Scheme		396.85	...	396.85	380.52	...	380.52
	Women Dairy Development scheme		514.60	...	514.60	507.20	...	507.20
Direction and Administration	Assistance to Uttarakhand Waqf Board		28.00	...	28.00	100.00	...	100.00
	Chief Minister Yuva Mangal Dal Swalambhan Yojana		...	...	...	26.52	...	26.52
	Creation and administration of Cooperative Council		20.00	...	20.00	20.00	...	20.00
	Deendayal Mother-Father Pilgrimage Scheme		88.71	...	88.71	53.30	...	53.30
	Directorate		45.00	...	45.00	45.00	...	45.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Direction and Administration	Drinking Water Advisory Committee		20.00	...	20.00	...	...	...
	Establishment of Provincial Guard Welfare Fund		50.00	...	50.00	50.00	...	50.00
	Externally Aided Scheme		40.00	...	40.00	...	...	...
	Financial Assistance to Yuva Dal		...	...	...	21.70	...	21.70
	Grant for rainwater harvesting		979.78	...	979.78	500.00	...	500.00
	Grant to the committee for implementation of Uttarakhand road safety fund		2,314.00	...	2,314.00	1,000.00	...	1,000.00
	Grants to Doon Library and Research Center		300.00	...	300.00	200.00	...	200.00
	Institute of Hotel Management, New Tehri		18.25	...	18.25	...	...	...
	Kedarnath Development Authority and Tehri Special Area Tourism Development Authority		2,000.00	...	2,000.00	1,999.99	...	1,999.99
	Maintenance/Operating fund grants for Sainik School, Ghordhakhal Nainital		500.00	...	500.00	500.00	...	500.00
	Organising State and National Youth Festival		932.06	...	932.06	941.92	...	941.92
Organization of National and International Days		...	...	...	22.03	...	22.03	

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Direction and Administration	Payment of salary and other expenses of Metro Rail Personnel		1,000.00	...	1,000.00	850.00	...	850.00
	Scheme for recording, preservation and upgradation of tribal art and culture		1.60	...	1.60	2.00	...	2.00
	Shri Kedar Nath Utthan Charitable Trust		800.00	...	800.00	639.54	...	639.54
	Special Component Plan for Scheduled Castes		11.35	...	11.35	12.22	...	12.22
	Sports Directorate		10.30	...	10.30	12.59	...	12.59
	State Human Rights Commission		50.00	...	50.00	193.18	...	193.18
	State Share in Centrally Sponsored Scheme		58.63	...	58.63	...	...	...
	Assistance to Uttarakhand Waqf Board		...	...	...	100.00	...	100.00
	Uttarakhand Real Estate Appellate Tribunal		100.00	...	100.00	300.00	...	300.00
	Uttarakhand State Tourism Development Council		10,544.42	...	10,544.42	7,628.66	...	7,628.66
	Uttarakhand State Youth Welfare Advisory Council		27.47	...	27.47	12.82	...	12.82
	Watershed Management Directorate/State Level Spring		750.00	...	750.00	...	...	...
	Youth Adventure Training		62.55	...	62.55	10.00	...	10.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Economic Development	Centrally Sponsored Scheme		...	...	...	...	964.05	964.05
	Development of Buxa and Raji Tribes		24.40	...	24.40	22.03	...	22.03
	Grant for marriage of daughters of SC candidates		2,674.00	...	2,674.00	903.00	...	903.00
	Livelihood Opportunities Promotion Scheme		80.00	...	80.00	50.00	...	50.00
	Livelihood Opportunities Promotion Scheme for Scheduled Castes		40.00	...	40.00	40.00	...	40.00
	Projects for Development of Scheduled Tribes		39.81	...	39.81	19.98	...	19.98
	Shilipi Gram scheme		25.00	...	25.00	...	...	...
Education	Assistance For Libraries ,schools and Hostels		178.35	...	178.35	359.32	...	359.32
	CM minister minority meritorious girls promotion scheme		381.40	...	381.40	356.95	...	356.95
	CM minority promotion scheme		6.15	...	6.15	5.80	...	5.80
	Centrally Sponsored Scheme		...	541.16	541.16	...	770.47	770.47
	Grants for Aided libraries / hostels and primary schools		1,078.22	...	1,078.22	893.72	...	893.72
	Maulana Azad Education Finance Foundation		200.00	...	200.00	100.00	...	100.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Engineering/Technical Colleges and Institutes	Engineering College Dwarahat (Almora)		1,300.00	...	1,300.00	1,000.00	...	1,000.00
	Engineering College Ghurdaudi (Pauri)		2,240.00	...	2,240.00	2,767.49	...	2,767.49
	Grant in Aid for Pant College of Technology , Pantnagar		3,290.00	...	3,290.00	601.79	...	601.79
	Veer Madho Singh Bhandari University of Technology		500.00	...	500.00	...	...	...
Engineering/Technical Colleges and Institutes	Engineering College Ghuddaudi		550.00	...	550.00	500.00	...	500.00
	Engineering College, Tanakpur		...	...	...	106.68	...	106.68
	Pant College of Technology Pant Nagar		92.00	...	92.00	80.02	...	80.02
	Pant College of Technology Pantnagar		99.60	...	99.60	174.73	...	174.73
	Veer Madho Singh Bhandari University of Technology		200.00	...	200.00	...	...	...
Environmental Planning and Coordination	Uttarakhand Biodiversity Board		100.00	...	100.00	100.00	...	100.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Faculty Development Programme	Committee constituted for regulation of admission process and fee determination of unaided private professional institutions located in the state		...	...	...	14.00	...	14.00
	Students facilities to Uttarakhand Girls In Banasthali Vidhyapeeth		2.00	...	2.00	2.00	...	2.00
Food Grain Crops	Special Component Plan for Scheduled Castes		695.48	...	695.48	717.76	...	717.76
Forest Conservation, Development and Regeneration	Afforestation work by Eco Task Force (included in 44060110109)		2,000.00	...	2,000.00	400.00	...	400.00
Government Colleges and Institutes	Strengthening of Colleges to NAC Accreditation		205.79	...	205.79	60.00	...	60.00
Handloom Industries	Assistance for Uttarakhand Handloom and handicrafts development Council		10.00	...	10.00	10.00	...	10.00
	Assistance to Uttarakhand Handloom and Handicrafts Development council		200.00	...	200.00	200.00	...	200.00
	Pension Scheme for Craftsman		12.66	...	12.66	11.62	...	11.62

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Handloom Industries	Special Component Plan for Scheduled Castes		20.00	...	20.00	20.00	...	20.00
	Special Incentive Scheme for Women of Tharoo Boxa and Other Tribes		49.50	...	49.50	49.50	...	49.50
	Uttarakhand Rajya shilp Ratna award scheme		...	...	...	15.00	...	15.00
Homeopathy	Other Expenses		...	...	...	10.00	...	10.00
Horticulture and Vegetable Crops	Import of fruit planning material for intensive plantation		2.00	...	2.00	2.00	...	2.00
	Planting scheme of Mehal and other fruits (Amla, Mango)		40.00	...	40.00	52.97	...	52.97
	Bee keeping scheme		25.00	...	25.00	25.00	...	25.00
	Chief Minister Integrated Horticulture Development Scheme		1,799.97	...	1,799.97	1,066.94	...	1,066.94
	Conservation of Doon silk heritage		13.64	...	13.64	...	...	...
	Development of infrastructure for the Bharsar University		337.78	...	337.78	383.87	...	383.87
	Externally Aided Scheme		1,544.00	...	1,544.00

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GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Horticulture and Vegetable Crops	Grant to Aromatic Plant Center and cluster development of aromatic plants (transferred from 09)		2,100.00	...	2,100.00	610.00	...	610.00
	Grant to Herb Research Institute		781.50	...	781.50	361.50	...	361.50
	Horticultural development		2,619.83	...	2,619.83	9,275.89	...	9,275.89
	Horticultural development for tribal areas/personal development in Uttarakhand		67.50	...	67.50	65.74	...	65.74
	Mission Apple scheme		...	...	...	1,077.89	...	1,077.89
	Mulberry cultivation and silk development		208.00	...	208.00	214.13	...	214.13
	Mushroom production and marketing scheme		11.66	...	11.66	10.37	...	10.37
	Pharmaceutical agricultural development		50.00	...	50.00	...	...	...
	Silk textile development plan		11.00	...	11.00	10.00	...	10.00
	Special Component Plan for Scheduled Castes		434.77	...	434.77	310.49	...	310.49
Tea Development scheme		1,836.35	...	1,836.35	1,406.50	...	1,406.50	

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Hospital and Dispensaries	Budget arrangements for working clinics under the Medical Management Committee		4,000.00	...	4,000.00	4,000.00	...	4,000.00
Housing	Atal Awas Yojana		186.80	...	186.80	50.40	...	50.40
	Atal Awas Yojna		547.40	...	547.40	267.20	...	267.20
Inland Fisheries	Chief Minister Matsya Sampada Yojana		...	...	...	49.79	...	49.79
	Fish Farming for Raji, Tharu and Buxa Tribes		...	...	...	156.89	...	156.89
	Fisheries diversification scheme		...	...	...	271.14	...	271.14
	NABARD Funded		465.07	...	465.07	417.79	...	417.79
Investments in Public Sector and other undertakings	Externally Aided Scheme		3,992.00	...	3,992.00	...	...	...
Investments in Public sector and other undertakings	Construction of Bus Stand for Uttarakhand Transport Corporation		...	...	...	200.00	...	200.00
Khadi and Village Industries	Assistance to Khadi and Village Industries Council		1,400.00	...	1,400.00	1,300.00	...	1,300.00
Legislative Assembly	Legislative Assembly		249.98	...	249.98	314.98	...	314.98
Legislative Secretariat	Legislative Assembly Secretariat		49.20	...	49.20	29.99	...	29.99

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Machinery and Equipment	Installation of energy efficient pumps in pumping drinking water schemes		187.14	...	187.14	200.00	...	200.00
Manures and Fertilizers	Strengthening of Organic Brand Council		150.00	...	150.00	125.00	...	125.00
National Afforestation and Ecology Development Programme	State Share in Centrally Sponsored Scheme		...	...	...	60.01	...	60.01
Other Expenditure	Administrative expenses		978.09	...	978.09	900.00	...	900.00
	Bhagirathi River Valley Development Authority		100.00	...	100.00	...	...	...
	Budget arrangements for various fairs / pilgrimage routes / Kailash Mansarovar Yatra and Voluntary Institutions		...	...	...	14.45	...	14.45
	District level development authority		1,350.00	...	1,350.00	1,000.00	...	1,000.00
	Externally Aided Scheme		19,500.00	...	19,500.00	6,500.00	...	6,500.00
	Grant to NIC State Unit		4.93	...	4.93	4.60	...	4.60

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GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Other Expenditure	Grant for alternative arrangements and reconstruction of drinking water schemes due to natural calamities, excessive rainfall and cloud bursts		500.00	...	500.00	1,500.00	...	1,500.00
	Grants payable by National Cooperative Development Corporation		3,881.83	...	3,881.83	102.43	...	102.43
	Millet Mission Plan		67.03	...	67.03	63.84	...	63.84
	Refund of deposit amount for freeholding Nazul land		102.36	...	102.36	...	...	...
	Small hydro power and modified gharats plan		155.07	...	155.07	...	...	...
	Special Component Plan for Scheduled Castes		...	...	...	28.00	...	28.00
	State Share in CSS		...	...	...	62.70	...	62.70
	Strengthening of Information Technology / ITDA grant in the state		...	...	...	1,201.98	...	1,201.98
	U.P.C.L (RDSS)		1,306.00	...	1,306.00	...	...	...
Other Miscellaneous Compensations and Assignments	Centrally Sponsored Scheme		...	57,483.82	57,483.82	...	74,930.78	74,930.78
	State finance commission		2,13,279.71	...	2,13,279.71	1,80,808.38	...	1,80,808.38

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Other Offices	Establishment of PPP Cell		152.62	...	152.62	...	...	...
	Financial Assistance to Dependents of freedom fighters for their Cremation		0.25	...	0.25	0.75	...	0.75
	Honour and other Assistance to Freedom Fighters		19.50	...	19.50	20.50	...	20.50
	Strengthening of Training Programme scheme (CPPCG)		4,500.00	...	4,500.00	2,359.60	...	2,359.60
	Uttarakhand Investment and Official Infrastructure Development Fund (UIIDF)		...	...	...	1,000.00	...	1,000.00
Other Programmes	Assistance to riot victims		0.28	...	0.28	15.30	...	15.30
	Grant for the marriage of the daughter of destitute widows		489.00	...	489.00	427.50	...	427.50
	Incentive for inter caste marriages		37.00	...	37.00	30.00	...	30.00
	Solider Welfare		...	...	...	573.60	...	573.60
Other Rehabilitation Schemes	Rehabilitation of Kashmiri migrants		4.59	...	4.59	...	...	...
Other Schemes	Implementation of SWAN		600.00	...	600.00	1,016.64	...	1,016.64
	Strengthening of the State Information Technology/ Grand for ITDA		1,258.05	...	1,258.05	1,779.92	...	1,779.92

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Other expenditure	Assistance for marriage of daughters of ST		577.00	...	577.00	571.50	...	571.50
	Assistance for the Waqf Tribunal		0.25	...	0.25	0.26	...	0.26
	Corpus Fund for the development of tribal culture		100.00	...	100.00	100.00	...	100.00
	Grant for organizing Kawad Mela		600.00	...	600.00	661.50	...	661.50
	Grants to Arabia Madarasa		51.56	...	51.56	60.25	...	60.25
	Minority Development Fund		499.98	...	499.98	479.44	...	479.44
	Minority Rights Day		...	...	...	12.57	...	12.57
	Modernisation of Madrasas		71.70	...	71.70	133.95	...	133.95
	Operationalization of CM skills scheme		300.00	...	300.00	300.00	...	300.00
	Organizing of Minority Camps/Seminars		0.75	...	0.75	...	...	...
	Organizing tribal festival		99.96	...	99.96	99.45	...	99.45
	Spring and River Rejuvenation Authority		2,000.00	...	2,000.00	...	...	...
	Tribal Youth Sports Festival		49.88	...	49.88	49.99	...	49.99
Others	Roof top solar panel/ street light etc.		10,077.09	...	10,077.09	6,682.56	...	6,682.56
Press Information Services	Establishment of Journalist Welfare Fund		10.00	...	10.00	10.00	...	10.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Prevention and Control of diseases	Eja-Boi Shagun Scheme for Maternity in the State		403.13	...	403.13	308.64	...	308.64
	Eja-Boi Shagun Scheme for Maternity in the State		506.57	...	506.57	434.63	...	434.63
	Organizing Various Health Programme by State Government on basis of Public Private Partnership (PPP)		1,563.85	...	1,563.85	1,262.47	...	1,262.47
	State AIDS and Blood Transmission Council (State share)		60.00	...	60.00	59.00	...	59.00
Prevention of Air and Water Pollution	Grant for maintenance to Jal Sansthan (phase 1 & 2) under Ganga Action Plan		2,200.00	...	2,200.00	2,859.82	...	2,859.82
Prevention of Food Adulteration	State Share in Centrally Sponsored Scheme		56.07	...	56.07	91.49	...	91.49
Production of Films	Establishment of Film Council		359.42	...	359.42	315.12	...	315.12
Promotion and Publicity	Veer Chandra Singh Garhwali tourism Self - employment scheme		80.00	...	80.00	148.58	...	148.58
	Externally Aided Scheme		1,200.00	...	1,200.00	...	...	...
	State Share in Centrally Sponsored Scheme		75.00	...	75.00	25.00	...	25.00
	Uttarakhand Yoga Festival		200.00	...	200.00	200.00	...	200.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
	State sector		5,663.61	...	5,663.61	...	...	...
Promotion of Arts and Culture	Audio and Visual documentation of various dimensions of culture		3.55	...	3.55	6.00	...	6.00
	Establishment of Literary Arts Council		7.85	...	7.85	11.05	...	11.05
	Establishment of Rang Mandal		21.44	...	21.44	17.80	...	17.80
	Financial Assistance for the organization of Fair traditional societies & other fairs		99.80	...	99.80	82.10	...	82.10
	Financial assistance to such renowned artists and their dependents associated with art and other genres		0.10	...	0.10	...	...	...
	Financial support to authors for book publishing		2.35	...	2.35	5.00	...	5.00
	Grant to Autonomous Bodies		20.00	...	20.00	10.00	...	10.00
	Monthly Pension to elderly artists and writers		45.15	...	45.15	42.87	...	42.87
	Special Component Plan for Scheduled Castes		5.18	...	5.18	24.90	...	24.90

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Promotion of Modern Indian Languages and Literature	Establishment of Uttarakhand Bhasha Sansthan		130.00	...	130.00	150.00	...	150.00
	Indian Language Center Dehradun		1.09	...	1.09	1.25	...	1.25
Public Libraries	State Share in Centrally Sponsored Scheme		50.00	...	50.00	...	...	...
Renewable Energy for Rural Applications	For reimbursement and preparation of database as per solar policy in solar photo voltaic program		161.00	...	161.00	...	...	...
	Special Component Plan for Scheduled Castes		35.20	...	35.20	...	...	...
Research and Development	Assistance to Science and Technology Council		1,590.00	...	1,590.00	1,572.00	...	1,572.00
	Assistance to Space Applications Centre		351.35	...	351.35	1,283.50	...	1,283.50
	Science Center, Champawat		300.00	...	300.00	300.00	...	300.00
	State Share in Centrally Sponsored Scheme		2,000.00	...	2,000.00	2,544.00	...	2,544.00
	Uttarakhand Science and Education Research Centre		433.00	...	433.00	500.00	...	500.00
	Vigyan Dham		150.00	...	150.00	150.00	...	150.00
Road Works	Maintenance and Repairs		28.73	...	28.73	2.25	...	2.25
Rural Water Supply	Establishment of hand pumps		217.92	...	217.92	215.40	...	215.40

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Rural Water Supply Programmes	Externally Aided Scheme		...	...	...	2,000.00	...	2,000.00
	Grant for the river bank filtration technology for the restoration of different passive sources		...	...	...	50.00	...	50.00
	Maintenance and rejuvenation of water sources		33.00	...	33.00	47.39	...	47.39
	Maintenance of Rural Drinking Water Schemes		4,000.00	...	4,000.00	1,500.00	...	1,500.00
	Payment of departmental fees payable on centrally funded and externally aided schemes		7,560.54	...	7,560.54	21,736.45	...	21,736.45
Samagra Shiksha	Centrally Sponsored Scheme		...	20.38	20.38	...	...	...
Sanskrit Education	Grants to Sanskrit Schools		2,593.98	...	2,593.98	2,552.73	...	2,552.73
Sewerage Services	Grants for operation and maintenance of sewerage treatment plants and sewerage schemes		2,500.00	...	2,500.00	1,700.00	...	1,700.00
Small Scale Industries	Assistance to Mati Kala Parishad		...	...	...	10.00	...	10.00
	Assistance to Rajya Udhog Mitra and Udhyamita Vikas Parishad		15.15	...	15.15	20.08	...	20.08

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Small Scale Industries	Award scheme to encourage entrepreneurs		5.35	...	5.35	5.29	...	5.29
	Exhibition Industrial fair / National and international symposium, seminars and publicity		300.00	...	300.00	300.00	...	300.00
	Grant to various industries for different policy		...	...	...	1,000.00	...	1,000.00
	Incentives under export policy		25.00	...	25.00	...	...	...
	Pradhan Mantri National Gati Shakti Program		250.00	...	250.00	150.00	...	150.00
	Promotion of Investment, Startup and Entrepreneurship Scheme		3,000.00	...	3,000.00	5,500.00	...	5,500.00
	Scheme for assistance to micro, small and medium enterprises of the state		4,997.82	...	4,997.82	4,975.96	...	4,975.96
	Special Capital Subsidy Assistance for Remote Areas		62.80	...	62.80	135.16	...	135.16
	Special incentive scheme for women entrepreneurs		...	...	...	651.35	...	651.35
	State Share in Centrally Sponsored Scheme		...	...	...	100.00	...	100.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Social and Farm Forestry	Assistance to various Boards, Councils and Foundations		200.00	...	200.00	212.00	...	212.00
	Assistance to various Boards, Councils and Foundations		1,800.00	...	1,800.00	1,089.36	...	1,089.36
	Externally Aided Scheme		5,000.00	...	5,000.00	3,000.00	...	3,000.00
Solar Photovoltaic Programme	Special Component Plan for Scheduled Castes		...	...	...	655.71	...	655.71
Solar Thermal Energy Programme	Assistance to UREDA for Solar Energy Program		...	...	...	234.00	...	234.00
Special Central Assistance for Tribal sub-Plan	Centrally Sponsored Scheme		...	...	...	...	43.39	43.39
Sports and Games	Arrangement of Sports Kit for Regional Team Participating in national competitions		...	...	...	94.32	...	94.32
	Assistance to players who will participate in civil services competition		52.20	...	52.20	19.63	...	19.63
	Award to Sportsmen winning in National Competition		250.00	...	250.00	67.11	...	67.11
	Awards/ financial assistance to medal winning players in international competitions		700.00	...	700.00	54.97	...	54.97

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Sports and Games	Chief Minister Rural sports and Health promotion scheme		550.25	...	550.25	702.88	...	702.88
	Civil Services Institute		1,200.00	...	1,200.00	...	...	...
	Corpus Fund for Sports Development Fund (Cess from Foreign Liquor)		1,000.00	...	1,000.00	500.00	...	500.00
	Financial Assistance to regional sports association and clubs		9.99	...	9.99	0.79	...	0.79
	Grant to Nehru Institute of Mountaineering		931.13	...	931.13	1,164.52	...	1,164.52
	Grant to Sports College		515.80	...	515.80	564.93	...	564.93
	Indira Gandhi Sports Complex (One time)		200.00	...	200.00	...	...	...
	Non-recurrent grant to regional sports associations, clubs & other sports associations for purchase of sports equipment to organize competitions and games		14.50	...	14.50	13.86	...	13.86
	One time Grant to Rajiv Gandhi International cricket stadium society for operationalization of Ice Skating Rink established in Sports College		500.00	...	500.00	...	...	...

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Sports and Games	Organization of 38th National Games		26,250.68	...	26,250.68	2,250.00	...	2,250.00
	Organize Competitions		11.84	...	11.84	38.42	...	38.42
	Pitthoragarh Sports College		203.29	...	203.29	155.02	...	155.02
	Pt. Nain Singh Surveyor Mountaineering Training Center		40.00	...	40.00	6.00	...	6.00
	Rajiv Gandhi International Cricket Stadium (One time)		200.00	...	200.00	...	...	...
	Special Component Plan for Scheduled Castes		21.34	...	21.34	23.09	...	23.09
	Special training camps for state sportsmen before 38th National Games		500.00	...	500.00	300.00	...	300.00
	Training camps		718.33	...	718.33	10.14	...	10.14
State Compensatory Afforestation (SCA)	State Authority		982.64	...	982.64	498.73	...	498.73
State Headquarters Police	Uniform Civil Code		214.71	...	214.71	147.31	...	147.31
Sub- Plan for Scheduled Tribe Areas	Small hydro power and improved gharats scheme		55.66	...	55.66	...	...	...

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Sub-Plan for Scheduled Tribe Areas	Purchase of traditional instruments and costumes		18.78	...	18.78	19.97	...	19.97
Training	Externally Aided Scheme		...	...	...	4,000.00	...	4,000.00
	Finance Training and Research Institute		77.17	...	77.17	...	...	...
	Grant-for the operation of Co-operative Training Centre		20.00	...	20.00	9.71	...	9.71
	Training program in Uttarakhand Rural Development Institute		50.00	...	50.00	50.00	...	50.00
Training of Craftsmen and Supervisors	Externally Aided Scheme		...	...	...	9,755.84	...	9,755.84
Tribal Area Sub-Plan	Small hydropower and improved gharats scheme		...	...	...	3.00	...	3.00
University and Higher Education	Doon University		650.01	...	650.01	...	...	...
	Kumaon University		300.00	...	300.00	221.55	...	221.55
	Open University		...	...	...	378.45	...	378.45
	Sanskrit University		109.98	...	109.98	195.28	...	195.28
	Shri dev Suman University		50.00	...	50.00	400.00	...	400.00
	Soban Singh Jina University Almora		1,500.00	...	1,500.00	800.00	...	800.00

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Urban Water Supply	Installation of energy efficient pump in pumping drinking water schemes		1,000.00	...	1,000.00	...	...	...
	Purchase of land for drinking water /drainage schemes		...	...	...	981.34	...	981.34
	Urban Drinking Water		64.78	...	64.78	97.17	...	97.17
Urban Water Supply Programmes	Externally Aided Scheme		170.00	...	170.00	...	...	...
	Providing drinking water for Chardham/Tourist routes		990.00	...	990.00	900.00	...	900.00
	State Share in Centrally Sponsored Scheme		86.63	...	86.63	66.49	...	66.49
	Urban Drinking Water		8,699.27	...	8,699.27	7,029.72	...	7,029.72
Welfare of Handicapped	Career Opportunities Incentive Scheme for Persons with disabilities		30.00	...	30.00	30.00	...	30.00
	District Disability Rehabilitation Centres at all District Headquarters in the state		124.29	...	124.29	96.88	...	96.88
	Financial assistance to disabled persons for purchase of Artificial Parts, Hearing Aid etc.		33.41	...	33.41	6.64	...	6.64

APPENDIX III

GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT(INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal /FC /EAP	2024-25			2023-24		
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
Welfare of Handicapped	Grants to Physically disabled persons for artificial limbs / hearing aid		5.01	...	5.01	0.19	...	0.19
	Incentives for marrying disabled men / women		6.50	...	6.50	7.00	...	7.00
	Special Component Plan for Scheduled Castes		19.84	...	19.84	0.48	...	0.48
Women's Welfare	Assistance to Voluntary organizations		77.32	...	77.32	...	...	...
	Chief Minister Woman Sustainable Livelihood Scheme		200.00	...	200.00	200.00	...	200.00
	Nanda Gaura Yojana		17,111.72	...	17,111.72	37,816.82	...	37,816.82
	State Assistance for Rehabilitation and Training of inmates released from various Institutions		1.95	...	1.95	1.32	...	1.32
Total			6,59,397.42	58,045.36	7,17,442.78	6,20,608.85	79,460.69	7,00,069.54

**APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Up to the year			During the year	Up to the year	During the year	Up to the year
					Grant	Loan	Total	Grant	Loan	Total				
ADB	Uttarakhand State Road Investment Project-1 (PWD)	-	-	-	-	-	-	21,606.37	621.73	22,228.10	-	-	-	32,819.00
ADB	Uttarakhand State Road Investment Project- 2 (PWD)	-	-	-	-	-	-	41,278.18	4,842.01	46,120.19	-	-	-	1,37,824.27
ADB	Uttarakhand State Road Investment Project-3 (PWD)	-	-	-	-	-	-	65,317.80	8,142.67	73,460.47	-	-	-	-
ADB	Uttarakhand Energy / Power Sector Investment Projects	-	-	-	-	-	-	27,773.78	2,656.25	30,430.03	-	-	-	83,811.90
ADB	Watershed Management Directorate	-	-	-	-	-	-	5,905.67	631.44	6,537.11	-	-	-	-
ADB	Uttarakhand Urban Sector Development Investment Project- I-II	-	-	-	-	-	-	48,706.84	5,412.81	54,119.65	-	-	-	64,983.30
IDA	Uttarakhand Health System Development Project WB	10,947.48	1,216.39	12,163.87	10,947.48	1,216.39	12,163.87	46,062.95	4,953.53	51,016.48	-	-	8,030.00	57,738.00
IDA	Uttarakhand Decentralised Watershed Development Programme (Phase-II, GRAMYA-II)	-	-	-	-	-	-	80,484.65	8,064.87	88,549.52	-	-	-	1,72,214.25
IFAD	Livelihood Improvement Project for the Himalayas	-	-	-	-	-	-	7,166.18	511.19	7,677.37	-	-	-	25,996.34
ADB	Roads and Bridges- Transport	-	-	-	-	-	-	-	-	-	-	-	-	55,261.13
ADB	Uttarakhand Power Sector Investment Programme Project-2	-	-	-	-	-	-	1,317.12	146.34	1,463.46	-	-	-	9,000.00
ADB	Uttarakhand Infra structure Development Investment Programme for Tourism Project-3	-	-	-	-	-	-	16,637.87	1,989.21	18,627.08	-	-	-	9,974.00
ADB	Uttarakhand Emergency Assistance Project	-	-	-	-	-	-	96,563.22	9,405.54	1,05,968.76	-	-	-	-
IDA	Uttarakhand Rural Water Supply and Sanitation Project-WB	-	-	-	-	-	-	65,247.59	6,672.49	71,920.08	-	-	-	93,825.79
IDA/WB	Technical Assistance and Quality Improvement Programme	-	-	-	-	-	-	2,041.51	-	2,041.51	-	-	-	40,253.88

**APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Up to the year			During the year	Up to the year	During the year	Up to the year
					Grant	Loan	Total	Grant	Loan	Total				
IDA	Economic Reform Technical Assistance Project	-	-	-	-	-	-	1,399.71	-	1,399.71	-	-	-	-
ADB	Tourism Development- Infrastructure development investment programme for tourism Proj-3	-	-	-	-	-	-	17,001.90	1,962.85	18,964.75	-	-	-	28,583.93
IDA	Uttarakhand Disaster Recovery Programme	-	-	-	-	-	-	1,25,195.99	13,995.36	1,39,191.35	-	-	-	26,418.00
IBRD	Uttarakhand Disaster Recovery Programme	-	-	-	-	-	-	24,609.82	2,734.42	27,344.24	-	-	-	1,000.00
WB	Uttarakhand Disaster Preparedness and Resilience Project (U-PREPARE)	-	-	-	-	-	-	-	-	-	-	-	16,300.00	16,300.00
WB	International Fund for Agriculture Development Aided Integrated Livelihood Support Project (IFAD)	-	-	-	-	-	-	5,892.71	654.74	6,547.45	-	-	-	3,013.95
ADB	UEAP/URDP	-	-	-	-	-	-	41,455.42	1,460.20	42,915.62	-	-	-	2,05,746.00
ADB/WB	Uttarakhand Van Sansadhan Prabandhan Pari yojana (Uttarakhand Forest Resource Management Project)	3,909.11	434.33	4,343.44	3,909.11	434.33	4,343.44	14,293.41	1,698.87	15,992.28	-	-	-	29,316.00
JICA	Uttarakhand Van Sansadhan Prabandhan Pari yojana (JICA)	-	-	-	-	-	-	-	-	-	-	-	5,000.00	5,000.00
	Bio Diversity and Rural Livelihood Improvement Project	-	-	-	-	-	-	-	-	-	-	-	-	1,153.07
IDA	Dam Rehabilitation & Improvement Project	-	-	-	-	-	-	5,052.27	499.04	5,551.31	-	-	-	-
IBRD/WB	Dam Rehabilitation & Improvement Project	-	-	-	-	-	-	7,193.63	799.30	7,992.93	-	-	-	6,541.00
IFAD	Integrated Livelihood Support Project	-	-	-	-	-	-	37,231.71	4,210.11	41,441.82	-	-	-	30,496.00
GOJP	Uttarakhand Forest Reserve (Uttarakhand Forest Resource Management)	-	-	-	-	-	-	38,693.36	4,317.64	43,011.00	-	-	-	35,367.00
WB	Water Supply (Swajal-II)	-	-	-	-	-	-	0.00	0.00	0.00	-	-	3,400.00	5,252.82
	KFW Project under Drinking Water Department	-	-	-	-	-	-	-	-	-	-	-	506.68	506.68
ADB	Urban Infrastructure Development	-	-	-	-	-	-	0.00	0.00	0.00	-	-	-	64,790.94
GODE (German)	Uttarakhand Environment Friendly Urban Dev. Programme in Ganga basin	1,589.25	176.58	1,765.82	1,589.25	176.58	1,765.82	9,649.20	1,072.16	10,721.34	-	-	-	1,925.29

**APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Up to the year			During the year	Up to the year	During the year	Up to the year
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total				
IBRD	Uttarakhand Public Financial Management Strengthening Project	2,782.27	309.13	3,091.40	2,782.27	309.13	3,091.40	17,750.47	1,972.25	19,722.72	-	-	-	5,844.00
IBRD	Uttarakhand Water Supply Programme for Peri-Urban Areas	21,100.31	2,344.48	23,444.79	21,100.31	2,344.48	23,444.79	69,053.13	7,672.37	76,725.49	-	-	-	4,753.68
IBRD	Uttarakhand Workforce Dev. Project (Uttarakhand Skill Dev. Mission)	-	-	-	-	-	-	37,846.75	4,205.21	42,051.96	-	-	-	34,119.84
IBRD	Additional Financing for the Uttarakhand Disaster Recovery Project	2,684.54	298.28	2,982.82	2,684.54	298.28	2,982.82	26,101.02	2,900.13	29,001.15	-	-	-	-
IBRD	Additional Financing for Dam Rehabilitation and Improvement Project (Uttarakhand Jal Vidyut Nigam Ltd.)	-	-	-	-	-	-	4,018.29	446.47	4,464.76	-	-	-	-
ADB	Uttarakhand Integrated & resilient Urban Development Project	36,997.11	4,110.80	41,107.91	36,997.11	4,110.80	41,107.91	62,405.52	6,933.93	69,339.45	-	-	26,484.00	35,578.00
IFAD	Rural Enterprise Acceleration Project (REAP)(Uttarakhand Gramya Vikas Samiti)	8,734.27	970.48	9,704.75	8,734.27	970.48	9,704.75	9,190.88	1,021.21	10,212.09	-	-	15,000.00	25,000.00
	Second Dam Rehabilitation and Improvement Project(Uttarakhand Jal Vidyut Nigam Ltd.)	1,755.27	197.03	1,952.30	1,755.27	197.03	1,952.30	4,636.43	517.16	5,153.59	-	-	-	10,200.00
IDA	Uttarakhand Health System Development Project Phase II Gramya II	-	-	-	-	-	-	324.38	36.04	360.42	-	-	-	-
ADB	Uttarakhand Climate Resilient Power System Development Project	19,841.51	2,204.61	22,046.12	19,841.51	2,204.61	22,046.12	19,841.51	2,204.61	22,046.12	-	-	5,527.00	5,527.00
ADB	Uttarakhand Transmission Strengthening and Distribution Improvement Programme (UTSDIP) UPCL	-	-	-	-	-	-	-	-	-	-	-	27,000.00	27,000.00
IDA	Uttarakhand Climate Responsive rainfed farming Project	1,805.40	202.60	2,008.00	1,805.40	202.60	2,008.00	1,805.40	202.60	2,008.00	-	-	-	-
	Uttarakhand Jalvayu anukul barani krishi pariyojana	-	-	-	-	-	-	-	-	-	-	-	2,798.64	2,798.64
IDA	Uttarakhand Liveability Improvement Project (madhyam shreni ke nagar nikayo me shehri avasthapna vikas phase-II)	12,454.25	1,383.81	13,838.06	12,454.25	1,383.81	13,838.06	12,454.25	1,383.81	13,838.06	-	-	20,000.00	20,000.00
ADB	Uttarakhand Integrated Horticulture Development Project	3.24	0.36	3.60	3.24	0.36	3.60	3.24	0.36	3.60	-	-	1,544.00	10,638.00

**APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure		
		Grant	Loan	Total	During the year			Up to the year			During the year	Up to the year	During the year	Up to the year	
					Grant	Loan	Total	Grant	Loan	Total					
JICA	Potable Water Project under JICA	-	-	-	-	-	-	-	-	-	-	-	-	170.00	170.00
ADB	Sustainable, Inclusive and Climate Resilient Tourism Development at Tehri Lake Project	-	-	-	-	-	-	-	-	-	-	-	-	7,200.00	7,200.00
ADB	Urban Infrastructure Development (Haldwani and other cities) ADB	-	-	-	-	-	-	-	-	-	-	-	-	16,900.00	16,900.00
WB	Jal Vidyut Nigam Yojana (DRIP)	-	-	-	-	-	-	-	-	-	-	-	-	2,782.05	2,782.05
	Complete sanctions are not available for the month of Oct, 2021 and Dec, 2021, April, 2024.	451.18	50.13	501.31	451.18	50.13	501.31	11,571.62	1,285.74	12,857.36	-	-	-	-	704.00
	Total	1,25,055.19	13,899.01	1,38,954.19	1,25,055.19	13,899.01	1,38,954.19	11,30,781.75	1,18,236.66	12,49,018.38	0.00	0.00	1,58,642.37	14,54,327.75	

NB: Repayment of loan component of Externally aided Projects are being made through Block Loans for State Plan. Therefore project wise repayment position can not be given.

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
1	Krishionnati Yojana	National E Governance Plan Agriculture	Normal	140.40	15.60	156.00	12,570.13	5.56	0.00	5.56	6,485.86	6,892.35	765.82	7,658.17
2		Material	Normal	113.00	0.00	113.00		110.96	0.00	110.96		0.00	0.00	0.00
3		Rastriya Seed Oil Evam Oil Pam Mission	Normal	77.00	0.00	77.00		42.53	0.00	42.53		0.00	0.00	0.00
4		Rastriya Khadiya Suraksha Mission	Normal	1,116.50	111.60	1,228.10		813.71	42.15	855.86		0.00	0.00	0.00
5		Rastriya Khadiya Suraksha Mission-Oil Seed Evam Oil Pam,10%	Normal	2.00	0.00	2.00		1.84	0.00	1.84		0.00	0.00	0.00
6		Sub Mission On Agriculture Extension,10%	Normal	1,000.00	100.00	1,010.00		824.12	44.47	868.59		0.00	0.00	0.00
7		Sub Mission On Seed And Planting Material	Normal	5,000.00	50.00	5,050.00		278.11	0.00	278.11		0.00	0.00	0.00
8		Rastriya Krishi Vaniki Evam Bas Mission	Normal	417.59	0.00	417.59		199.88	0.00	199.88		0.00	0.00	0.00
9		Rastriya Udyan Mission,10%		3,500.00	360.00	3,860.00		1,480.04	65.28	1,545.32		0.00	0.00	0.00
10		National E - Governance Plan	SC	34.20	3.80	38.00		1.11	0.00	1.11		0.00	0.00	0.00
11		Rastriya Oil Seed And Oil Pam Mission	SC	19.00	0.00	19.00		7.32	0.00	7.32		0.00	0.00	0.00
12		Rastriya Udyan Mission	SC	800.00	117.00	917.00		356.18	15.64	371.82		0.00	0.00	0.00
13		Rastriya Khadya Suraksha Mission	SC	380.00	38.00	418.00		156.62	7.77	164.39		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
14	Krishionnati Yojana	Rastriya Khadya Suraksha Mission, Anany Fasal	SC	0.00	2.00	2.00		0.00	0.44	0.44		0.00	0.00	0.00
15		Rastriya Bas Mission	SC	142.50	14.25	156.75		0.00	0.00	0.00		0.00	0.00	0.00
16		Sab Mission On Agriculture Extension	SC	356.00	40.00	396.00		201.58	11.18	212.76		0.00	0.00	0.00
17		Sab Mission On Seeds And Planting Material	SC	190.00	21.00	211.00		49.20	0.00	49.20		0.00	0.00	0.00
18		National E Governance Plan Agriculture	ST	5.40	0.60	6.00		0.19	0.00	0.19		0.00	0.00	0.00
19		Rastriya Oil Seed Oil And Oil Pam Mission	ST	3.00	0.30	3.30		1.30	0.06	1.36		0.00	0.00	0.00
20		Rastriya Udyan Mission	ST	180.00	19.50	199.50		46.53	2.41	48.94		0.00	0.00	0.00
21		Rastriya Khadya Suraksha Mission	ST	54.00	6.00	60.00		21.73	1.20	22.93		0.00	0.00	0.00
22		Rastriya Bas Mission	ST	22.50	2.25	24.75		0.00	0.00	0.00		0.00	0.00	0.00
23		Sab Mission On Agriculture Extension	ST	57.00	6.25	63.25		0.00	2.92	2.92		0.00	0.00	0.00
24		Sub Mission On Seeds And Planting Material	ST	30.00	3.30	33.30		0.00	0.00	0.00		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
25	National Mission on Natural Farming	National Mission For Natural Farming	Normal	200.00	40.74	240.74	11.02	8.59	0.96	9.55	0.00	0.00	0.00	0.00
26		National Mission For Natural Farming	SC	89.30	9.92	99.22		2.09	0.23	2.33		0.00	0.00	0.00
27		National Mission For Natural Farming	ST	14.10	0.16	14.26		0.33	0.04	0.37		0.00	0.00	0.00
28	Rastriya Krishi Vikas Yojana	Namami Gange Clean Abhiyan	Normal	3,973.57	0.00	3,973.57	10,542.95	1,789.71	0.00	1,789.71	10,169.22	10,524.82	1,169.42	11,694.25
29		Namami Gange Clean Abhiyan-Rastriya Krishi Vikas Yojana	Normal	0.00	441.51	441.51		0.00	112.38	112.38		0.00	0.00	0.00
30		Par Drop More Crop/Other Intervention/Pradhan Mantri Krishi Sichai Yojana,10%	Normal	3,582.35	300.00	3,882.35		1,994.45	135.67	2,130.12		0.00	0.00	0.00
31		Parampragat Krishi Vikas Yojana,10%	Normal	2,500.00	250.00	2,750.00		1,103.00	122.56	1,225.56		0.00	0.00	0.00
32		Rastriya Krishi Vikas Yojana	Normal	2,841.00	3,156.00	5,997.00		2,379.70	193.56	2,573.26		0.00	0.00	0.00
33		Rainfed Area Development-Rastriya Samposhniye Krishi Mission/Krishi Unnati Yojana/Green Revolution	Normal	700.00	70.00	770.00		335.00	37.23	372.23		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
34	Rastriya Krishi Vikas Yojana	Sub Mission On Agriculture Mechanization-Rastriya Prashar Evam Proyogi Mission/Krishi Unnati Yojana/Green Revolution,10%	Normal	4,914.00	546.00	5,460.00		3,409.57	258.00	3,667.57		0.00	0.00	0.00
35		Soil Health Management,10%	Normal	449.98	50.00	499.98		387.27	31.89	419.16		0.00	0.00	0.00
36		Namami Gange Clean Abhiyan	SC	0.01	0.00	0.01		0.00	0.00	0.00		0.00	0.00	0.00
37		Namami Gange Clean Abhiyan-Rastriya Krishi Vikas Yojana	SC	0.00	0.02	0.02		0.00	0.00	0.00		0.00	0.00	0.00
38		Par Drop More Crop/Other Intervention/Pradhan Mantri Krishi Sichai Yojana,10%	SC	823.57	110.00	933.57		507.87	35.56	543.43		0.00	0.00	0.00
39		Parampragat Krishi Vikas Yojana,10%	SC	500.00	95.00	595.00		289.00	32.11	321.11		0.00	0.00	0.00
40		Rastriya Krishi Vikas Yojana	SC	900.00	96.00	996.00		645.18	51.00	696.18		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
41	Rastriya Krishi Vikas Yojana	Renfed Area Development-Rastriya Samposhniye Krishi Mission/Krishi Unnati Yojana/Green Revolution	SC	215.00	24.00	239.00		88.00	9.78	97.78		0.00	0.00	0.00
42		Sub Mission On Agriculture Mechanization-Rastriya Prashar Evam Proyogi Mission/Krishi Unnati Yojana/Green Revolution,10%	SC	1,197.00	133.00	1,330.00		872.68	65.67	938.35		0.00	0.00	0.00
43		Soil Health Management,10%	SC	118.74	13.19	131.93		101.15	8.45	109.60		0.00	0.00	0.00
44		Namami Gange Clean Abhiyan	ST	0.01	0.00	0.01		0.00	0.00	0.00		0.00	0.00	0.00
45		Namami Gange Clean Abhiyan-Rastriya Krishi Vikas Yojana	ST	0.00	0.02	0.02		0.00	0.00	0.00		0.00	0.00	0.00
46		Par Drop More Crop/Other Intervention/Pradhan Mantri Krishi Sichai Yojana,10%	ST	158.00	18.00	176.00		14.31	1.00	15.31		0.00	0.00	0.00
47		Parampragat Krishi Vikas Yojana,10%	ST	135.00	15.00	150.00		8.00	0.89	8.89		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
48	Rastriya Krishi Vikas Yojana	Rastriya Krishi Vikas Yojana	ST	135.00	16.00	151.00		105.56	1.34	106.90		0.00	0.00	0.00
49		Renfed Area Development-Rastriya Samposhniye Krishi Mission/Krishi Unnati Yojana/Green Revolution	ST	34.00	4.00	38.00		2.00	0.22	2.22		0.00	0.00	0.00
50		Sub Mission On Agriculture Mechanization-Rastriya Prashar Evam Proyogi Mission/Krishi Unnati Yojana/Green Revolution,10%	ST	188.00	21.00	209.00		24.78	1.89	26.67		0.00	0.00	0.00
51		Soil Health Management,10%	ST	18.00	2.00	20.00		3.08	0.22	3.30		0.00	0.00	0.00
52		Assistance to State Agencies for Intra State Movement of Food Grains and FPS Dealers Margin under NFSA	Khadya Suraksha Adhinyam Ke Antargat Khadya Subsidy	Normal	8,000.00	5,000.00	13,000.00	10,601.11	4,759.00	5,000.00	9,759.00	0.00	18,732.60	2,081.40	20814.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
53	Forest Fire Prevention and Management Scheme	Forest Fire Prevention And Management Scheme	Normal	600.00	111.00	711.00	144.93	133.75	14.86	148.61	190.53	338.40	37.60	376.00
54		Intensification Of Forest Management	SC	135.00	15.00	150.00		11.19	1.24	12.43		0.00	0.00	0.00
55	Biodiversity Conservation	Nanda Devi Bio Forest Ki Sthapna,10%	Normal	300.00	51.79	351.79	24.98	44.98	2.78	47.75	122.04	113.26	12.58	125.85
56	Project Tiger and Elephant	Project Tiger,10%	Normal	2,035.00	526.49	2,561.49	1,823.23	1,509.06	526.49	2,035.55	1,495.52	2,285.20	253.91	253.91
57		Project Tiger,10%	SC	392.00	110.00	502.00		16.72	30.26	46.98		0.00	0.00	0.00
58		Project Tiger,10%	ST	392.00	205.00	597.00		146.99	28.02	175.00		0.00	0.00	0.00
59	Green India Mission-National Afforestation Programme	Rastriya Van Ropan Karyakaram Green India Mission	Normal	3,000.00	400.00	3,400.00	2,516.22	1,887.00	209.67	2,096.67	3,193.78	3,328.04	369.78	3,697.82
60		Rastriya Van Ropan Karyakaram Green India Mission	SC	831.60	92.40	924.00		478.00	53.11	531.11		0.00	0.00	0.00
61		Rastriya Van Ropan Karyakaram Green India Mission	ST	356.40	39.60	396.00		151.22	16.80	168.02		0.00	0.00	0.00
62	Integrated Development of Wildlife Habitats	Integrated Development Of Wildlife Habitats	Normal	1,000.00	100.00	1,100.00	652.47	652.47	72.50	724.97	398.50	488.50	54.28	542.77
63	Scheme for Special Assistance as Loan to States for Capital Expenditure	Joshimath Evam Anay Sthano Me Dhasab Evam Anay Ke Antargat Rahat Karya	Normal	40,000.00	0.00	40,000.00	0.00	30,750.00	0.00	30,750.00	0.00	0.00	0.00	0.00
64		Unity Mall/Plaza Nirman	Normal	13,600.00	0.00	13,600.00		6,800.00	0.00	6,800.00		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
65	PM Formalization of Micro Food Processing	Pradhan Mantri Suksm Khadya Udhyam Unnayan Yojana,10%	Normal	1,817.59	140.00	1,957.59	1,406.04	1,221.73	82.43	1,304.16	823.76	823.74	91.53	915.27
66		Pradhan Mantri Suksm Khadya Udhyam Unnayan Yojana,10%	SC	432.00	44.00	476.00		29.58	12.00	41.58		0.00	0.00	0.00
67		Pradhan Mantri Suksm Khadya Udhyam Unnayan Yojana,10%	ST	100.00	11.12	111.12		100.00	11.12	111.12		0.00	0.00	0.00
68	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission(PM-Bhim)	Pradhan Mantri Bharat Health Infrastructure Mission	Normal	6,595.00	705.00	7,300.00	2,689.00	1,865.00	202.78	2,067.78	0.00	0.00	0.00	0.00
69	Flexible Pool for Research & Health System Strengthening, National Health Programme and National Urban Health Mission	Rastriya Swastha Mission,10%	Normal	70,000.00	8,800.00	78,800.00	48,807.00	48,807.00	8,755.93	57,562.93	60,099.60	58,659.57	6,517.73	65,177.30
70		Rastriya Swastha Mission,10%	SC	0.00	1,800.00	1,800.00		0.00	42.64	42.64		0.00	0.00	0.00
71		Rastriya Swastha Mission,10%	ST	0.00	356.65	356.65		0.00	5.95	5.95		0.00	0.00	0.00
72	National Ayush Mission	Rastriya Ayush Mission,10%	Normal	8,000.00	400.00	8,400.00	2,441.12	3,519.25	391.02	3,910.27	3,234.38	2,218.10	246.46	2,464.55
73	Pradhan Mantri Uchatar Shiksha Abhivan	Rastriya Uchatar Shiksha Abhivan,10%	Normal	900.00	100.00	1,000.00	960.00	97.35	0.00	97.35	520.98	0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
74	Pradhan Mantri Uchatar Shiksha Abhiyan	Rusa Ke Antargat Vishvidhalaye /Shashkiye Tatha Ashashkiye Ke Mahavidhaliyo Ke Bhawan Nirman Hetu Anudan,20%	Normal	2,500.00	250.00	2,750.00		758.85	0.00	758.85			0.00	0.00
75		Rastriya Uchatar Shiksha Abhiyan,10%	SC	270.00	30.00	300.00		204.15	0.00	204.15		0.00	0.00	0.00
76		Rastriya Uchatar Shiksha Abhiyan,10%	ST	180.00	20.00	200.00		115.20	0.00	115.20		0.00	0.00	0.00
77	Modernisation of Police Forces	Bharat Sarkar Se Prapt Vishesh Unayan Anudan	Normal	584.60	0.00	584.60	150.97	162.50	0.00	162.50	182.00	226.28	25.14	251.42
78	Vibrant Villages Programmes	Vibrant Villages Programmes,10%	Normal	11,606.33	1,379.76	12,986.09	764.65	3,370.98	464.71	3,835.69	0.00	0.00	0.00	0.00
79		Vibrant Village Programme Ke Antargat Mgsy Road Component	Normal	2,606.33	379.76	2,986.09		2,606.33	379.75	2,986.08		0.00	0.00	0.00
80	National Mission for Safety of Women(fast track spl courts -nirbhaya fund)	Rape And Pocso Ke Lambit Prakarno Hetu Fast Track Vishesh Court	Normal	500.00	60.16	560.16	206.22	0.00	0.15	0.15	1,279.39	136.25	15.14	151.39
81	Infrastructure Facilities for Judiciary	Nyayik Karyo Hetu Sthapana Suvidhao Ka Vikas,10%	Normal	5,000.00	512.67	5,512.67	4,614.00	4,614.00	512.67	5,126.67	0.00	1,379.34	153.26	1,532.60

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
82	Strengthening of Cooperatives Through IT Interventions	Strengthening Of Cooperative Through Intervention Yojana Antargat Computer ,Printer ,Ups Hetu (10%)	Normal	31.83	3.54	35.37	9.70	14.53	1.61	16.14	4.83	0.00	0.00	0.00
83	SBM-rural(DWS)	Swachh Bharat Mission(Gramin)	Normal	5,108.82	512.09	5,620.91	888.99	498.56	21.46	520.02	6,375.00	7,992.02	888.00	8,880.03
84		Swachh Bharat Mission(Gramin)	SC	2,394.04	1,140.00	3,534.04		396.68	0.00	396.68		0.00	0.00	0.00
85		Swachh Bharat Mission(Gramin)	ST	435.28	48.36	483.64		32.84	0.00	32.84		0.00	0.00	0.00
86	Pradhan Mantri Matsya Sampada Yojana(PMMSY)	Infrastructure Evam Marketing(Neel Kranti)	Normal	2,924.76	274.98	3,199.74	3,709.89	32.84	74.97	107.81	3,365.00	5,930.31	658.92	6,589.23
87		Meetha Jal Matshikeye(Neel Kranti)	Normal	5,230.83	550.00	5,780.83		2,000.44	0.00	2,000.44		0.00	0.00	0.00
88	Livestock Health & Disease Control Programme CSS	Pasu Chikitsalya/ Ausdhaliye Ki Sthapana /Vudikaran/Establishment and Strengthening Of Veterinary Hospital	Normal	776.73	86.84	863.57	745.50	776.73	19.92	796.65	538.71	1,467.39	163.04	1,630.43
89		Pashu Rogo Par Niyantaran Hetu Rajyo Ko Sahayta (10%) Assistance To State For Control Of Animal Disease	Normal	606.40	93.40	699.80		196.95	7.78	204.73		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
90	Livestock Health & Disease Control Programme CSS	Pasu Chikitsalya/Osdhalie Ki Sthapana/Vudikaran	SC	221.92	23.75	245.67		221.92	5.69	227.61		0.00	0.00	0.00
91		Pashu Rogo Par Niyantaran Hetu Rajyo Ko Sahayta (10%) Assistance To State For Control Of Animal Disease	SC	205.20	22.80	228.00		41.44	1.73	43.17		0.00	0.00	0.00
92		Pashu Rogo Par Niyantaran Hetu Rajyo Ki Sahayata,100%	SC	3.64	0.00	3.64		2.27	0.00	2.27		0.00	0.00	0.00
93		Pasu Chikitsalya/Osdhalie Ki Sthapana /Vudikaran	ST	110.96	11.87	122.83		110.96	2.84	113.80		0.00	0.00	0.00
94		Pashu Rogo Par Niyantaran Hetu Rajyo Ki Sahayata,10%	ST	43.20	6.68	49.88		21.41	2.07	23.48		0.00	0.00	0.00
95	National Livestock Mission	National Livestock Mission	Normal	600.62	509.23	1,109.85	306.22	211.10	100.00	311.10	0.00	353.66	39.30	392.96
96		National Livestock Mission	SC	273.49	2.62	276.11		111.09	0.00	111.10		0.00	0.00	0.00
97	Livestock Census and Integrated Sample Survey	Pasupalan Sankhikiye Prakosth Ki Sthapna	Normal	129.92	0.00	129.92	82.00	128.00	0.00	128.00	0.00	121.98	13.55	135.53
98		Pradesh Me Pashu Garna Ka Karya	Normal	55.00	0.00	55.00		22.00	0.00	22.00		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
99	Livestock Census and Integrated Sample Survey	Pashugarna Karya(100)Livestock Census	SC	16.00	0.00	16.00		0.00	0.00	0.00		0.00	0.00	0.00
100		Pashugarna Karya(100)Livestock Census	ST	8.00	0.00	8.00		0.00	0.00	0.00		0.00	0.00	0.00
101	Other Items of States/UT Component -PMAY Urban	Pradhan Mantri Awas Yojana,20%	Normal	12,500.00	2,500.00	15,000.00	6,378.65	3,668.16	904.64	4,572.80	13,206.44	14,189.48	1,576.61	15,766.09
102		Pradhan Mantri Awas Yojana,10%	SC	4,380.00	850.00	5,230.00		2,263.34	318.20	2,581.54		0.00	0.00	0.00
103		Pradhan Mantri Awas Yojana	ST	730.00	140.00	870.00		447.15	18.40	465.55		0.00	0.00	0.00
104	National Urban Livelihood Mission-State Component	Rastriye Sehri Ajeevika Mission,10%	Normal	350.00	40.00	390.00	0.00	183.00	20.33	203.33	0.00	0.00	0.00	0.00
105		Rastriye Sehri Ajeevika Mission,90:10	SC	80.00	10.00	90.00		56.25	6.25	62.50		0.00	0.00	0.00
106		Rastriye Sehri Ajeevika Mission,10%	ST	18.00	2.00	20.00		10.75	1.19	11.94		0.00	0.00	0.00
107	Urban Rejuvenation Mission-500 cities	Atal Navinikaran Aur Sehri Parivartan Mission,90%, Phase 2	Normal	8,000.00	200.00	8,200.00	5,542.85	4,836.88	0.00	4,836.88	9,656.67	96.00	10.67	106.67
108		Amrut Phase 2 Ke Antargat Gic Master Plan(90% Csa)	Normal	384.00	0.00	384.00		331.20	0.00	331.20		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
109	Urban Rejuvenation Mission-500 cities	Rastriya Sehri Ajeevika Mission(10% Rajyansh)	Normal	0.00	0.01	0.01		0.00	0.00	0.00		0.00	0.00	0.00
110	Swachh Bharat Mission-Urban	Swachh Bharat Mission,10%	Normal	2,000.00	301.00	2,301.00	0.00	333.30	0.00	333.30	0.00	0.00	0.00	0.00
111	Pradhan Mantri Jan Vikas Karyakaram	Pradhan Mantri Jan Vikas Karyakaram,10%	Normal	5,000.00	700.00	5,700.00	9,900.00	5,000.00	700.00	5,700.00	1,896.00	1,923.44	213.72	2,137.16
112	Rastriya Gram Swaraj Abhiyan(RGSA)	Rastriya Gram Swaraj Abhiyan,10%	Normal	12,000.00	1,446.31	13,446.31	5,000.00	1,741.00	427.78	2,168.78	6,467.00	6,824.28	758.25	7,582.53
113		Rastriya Gram Swaraj Abhiyan,90%	SC	3,420.00	3,420.00	6,840.00		1,834.00	106.11	1,940.11		0.00	0.00	0.00
114		Rastriya Gram Swaraj Abhiyan,10%	ST	694.49	77.17	771.66		384.50	22.22	406.72		0.00	0.00	0.00
115	Indira Gandhi Old Age Pension Scheme (IGNOAPS)	Indira Gandhi Rastriya Vradh Awastha Pension	Normal	8,333.96	23,510.00	31,843.96	9,756.00	8,333.96	19,578.61	27,912.57	7,778.50	38,076.94	4230.77	42,307.71
116		Indira Gandhi Rastriya Vradh Awastha Pension	SC	2,451.40	8,551.00	11,002.40		1,995.40	6,401.41	8,396.81		0.00	0.00	0.00
117		Indira Gandhi Rastriya Vradh Awastha Pension	ST	1,255.40	1,620.00	2,875.40		1,255.40	862.68	2,118.08		0.00	0.00	0.00
118	Indira Gandhi National Widow Pension Scheme(ignwps)	Indira Gandhi Rastriya Vidhwa Pension	Normal	916.70	3,188.00	4,104.70	1,117.80	670.07	3,093.25	3,763.32	886.14	4,366.96	485.22	4,852.18

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
119	Indira Gandhi National Widow Pension Scheme(ignwps)	Indira Gandhi Rastriya Vidhwa Pension	SC	258.00	960.23	1,218.23		258.00	947.46	1,205.46		0.00	0.00	0.00
120		Indira Gandhi Rastriya Vidhwa Pension	ST	218.60	149.08	367.68		218.60	99.62	318.22		0.00	0.00	0.00
121	National Family Benefit Scheme	Indira Gandhi Rastriya Parawarik Labh Yojana	Normal	206.01	0.00	206.01	176.59	156.95	0.00	156.95	142.04	255.27	28.36	283.63
122		Indira Gandhi Rastriya Parawarik Labh Yojana	SC	164.81	0.00	164.81		9.73	0.00	9.73		0.00	0.00	0.00
123		Indira Gandhi Rastriya Parawarik Labh Yojana	ST	25.76	0.00	25.76		9.91	0.00	9.91		0.00	0.00	0.00
124	Indira Gandhi National Disability Pension Scheme	Indira Gandhi Rastriya Divyang Pension	Normal	119.48	435.00	554.48	134.41	106.66	435.00	541.66	106.79	388.54	43.17	431.71
125		Indira Gandhi Rastriya Divyang Pension	SC	26.27	116.00	142.27		17.97	116.00	133.97		0.00	0.00	0.00
126		Indira Gandhi Rastriya Divyang Pension	ST	12.58	12.90	25.48		12.58	8.74	21.32		0.00	0.00	0.00
127	Pradhan Mantri Gram Sadak Yojana	Pmgsy Ke Antargat Adikiye Ki Vyay Ka Bhugtan	Normal	0.00	4,664.70	4,664.70	81,550.00	0.00	4,664.70	4,664.70	60,985.91	1,15,899.84	12,877.76	1,28,777.60
128		Pradhan Mantri Gram Sadak Yojana,10%	Normal	90,000.00	10,000.00	1,00,000.00		85,150.00	9,324.80	94,474.80		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
129	Pradhan Mantri Awas Yojana (PMAY)-Rural	Pm Janman Yojana	ST	3,790.82	421.22	4,212.04	2,027.00	2,027.00	225.22	2,252.22	38,819.25	21,099.95	2,344.44	23,444.39
130	National Rural Livelihood Mission	Pandit Deendayal Upadhyay Gramin Kausal Yojana,10%	Normal	500.00	146.99	646.99	13,303.67	0.00	0.00	0.00	10,839.82	13,790.08	1,532.23	15,322.31
131		Rastriya Gramin Ajeevika Mission Yojana Ke Antargat Mahila Kishan Shaktikaran Pariyojana	Normal	111.24	12.36	123.60		111.24	12.36	123.60		0.00	0.00	0.00
132		Rastriya Gramin Ajeevika Mission,10%	Normal	10,108.42	1,119.71	11,228.13		9,923.62	1,102.62	11,026.24		0.00	0.00	0.00
133		Rastriya Gramin Ajeevika Mission Yojana Antargat Start-up Gram Udaymita Karyakaram	Normal	348.56	38.73	387.29		348.56	38.73	387.29		0.00	0.00	0.00
134		Swam Sahatya Samuh Ki Mahilao Evam Parivar Ke Sadasyo Ko Arthik Roop Se Swamblambi Banane Hetu Shikshan	Normal	200.00	0.00	200.00		200.00	0.00	200.00		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
135	National Rural Livelihood Mission	Pandit Deendayal Upadhyay Gramin Kausal Yojana	SC	2,116.83	235.20	2,352.03		0.00	0.00	0.00		0.00	0.00	0.00
136		Rastriya Gramin Ajeevika Mission Yojana Ke Antargat Mahila Kishan Shasktikaran Pariyojana	SC	56.70	6.30	63.00		26.77	2.97	29.74		0.00	0.00	0.00
137		Rastriya Gramin Ajeevika Mission	SC	4,725.00	525.00	5,250.00		2,388.44	265.38	2,653.82		0.00	0.00	0.00
138		Pandit Deendayal Upadhyay Gramin Kausal Yojana	ST	340.25	37.81	378.06		0.00	0.00	0.00		0.00	0.00	0.00
139		Rastriya gramin ajeevika mission yojana ke antargat mahila kishan shasktikaran pariyojana	ST	51.30	5.70	57.00		4.49	0.50	4.99		0.00	0.00	0.00
140		Rastriya Gramin Ajeevika Mission	ST	4,275.00	475.00	4,750.00		399.11	44.35	443.46		0.00	0.00	0.00
141	Pradhan Mantri Krishi Sinchayi Yojna-Watershed Development Component	PMKSY	Normal	3,000.00	300.00	3,300.00	15,123.51	2,248.00	24.96	2,272.96	5,848.91	0.00	0.00	0.00
142		PMKSY//Samekit Jalagam Prabandhan Karyakaram	SC	1,000.00	320.76	1,320.76		526.00	58.40	584.40		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
143	Mahatma Gandhi Rural Employment Guarantee Program	Uttarakhand Samajik Akeshan , Jawabdehi Evam Pardarshita Abhikaran	Normal	500.00	0.00	500.00	19,421.91	500.00	0.00	500.00	16,882.25	19,417.69	2,157.52	21,575.21
144		Manrega,25%	Normal	23,041.01	5,500.00	28,541.01		2,851.28	4,269.76	7,121.04		0.00	0.00	0.00
145		Rastriya Gramin Rozgar Guarantee Yojana	SC	5,000.00	3,000.00	8,000.00		3,120.21	1,040.07	4,160.28		0.00	0.00	0.00
146		Rastriya Gramin Rozgar Guarantee Yojana	ST	1,616.48	538.83	2,155.31		492.66	164.22	656.89		0.00	0.00	0.00
147	Samagra Shiksha	Samagra Shiksha,10%	Normal	15,000.00	1,500.00	16,500.00	64,678.24	11,091.38	1,232.38	12,323.76	44,056.89	58,278.79	6,475.42	64,754.21
148		Samagra Shiksha Ke Anargat Sanchalit Madhyamik/Prarambhik/Shikshak Shiksha Ki Sthpana,90:10	Normal	38,715.00	3,500.00	42,215.00		37,752.95	3,500.00	41,252.95		0.00	0.00	0.00
149		Samagra Shiksha	SC	6,000.00	666.67	6,666.67		4,270.63	474.51	4,745.14		0.00	0.00	0.00
150	Samagra Shiksha	Samagra Shiksha Ke Antargat Sanchalit Madhyamik/Prarambhik/Shikshak Shiksha Ki Sthpana,90 %	SC	13,665.00	1,520.00	15,185.00	0.00	11,717.68	1,301.96	13,019.64	0.00	0.00	0.00	0.00
151		Pradhanmantri Janjati Adhivasi Nyay Mahaabhiyan(Janman)	ST	850.00	87.00	937.00		300.37	33.37	333.74		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
152	Samagra Shiksha	Samagra Shiksha	ST	2,000.00	222.22	2,222.22		262.26	29.41	291.67		0.00	0.00	0.00
153		Samagra Shiksha Ke Antargit Sanchalit Madhyamik/Prarambhik/Shikshak Shiksha Ki Sthpana,10 %	ST	4,555.00	507.78	5,062.78		1,201.17	133.46	1,334.63		0.00	0.00	0.00
154	New India Literacy Programme	New India Literacy Programme	Normal	100.00	22.67	122.67	101.89	70.61	7.85	78.46	0.00	0.00	0.00	0.00
155		New India Literacy Programme	SC	72.00	8.00	80.00		20.38	2.26	22.64	0.00		0.00	0.00
156		New India Literacy Programme	ST	24.00	2.67	26.67		10.90	1.21	12.11	0.00		0.00	0.00
157	PM School for Rising India(PM SHRI)	NEP Ke Antargat Pm Shri Yojana , 10%	Normal	5,116.00	568.44	5,684.44	5,860.41	259.70	288.61	548.31	5,741.97	3,281.12	364.57	3,645.69
158		Pm Shri Yojana 90%	Normal	4,494.00	500.00	4,994.00	0.00	3,551.69	394.63	3,946.32	0.00		0.00	0.00
159		Pm Shri Yojana 10%	SC	3,531.38	314.43	3,845.81		1,936.61	215.18	2,151.79	0.00		0.00	0.00
160		Pm Shri Yojana 10%	ST	1,165.66	106.19	1,271.85		235.46	19.63	255.09	0.00		0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
161	Pradhan Mantri Poshan Shakti Nirman(erstwhile national programme of mid day meals in schools)	Primary Shiksha Me Poshahar Sahatya Ka Rastriya Karyakaram(Mdm 90%)	Normal	9,000.00	900.00	9,900.00	12,084.24	8,815.44	900.00	9,715.44	11,482.42	11,369.32	1,263.26	12,632.58
162		Primary Shiksha Me Poshahar Sahatya Ka Rastriya Karyakaram(Mdm)	SC	3,320.10	328.42	3,648.52		2,917.14	309.33	3,226.47	0.00		0.00	0.00
163		Primary Shiksha Me Poshahar Sahatya Ka Rastriya Karyakaram(Mdm 10%)	ST	400.23	39.59	439.82		351.65	36.20	387.84		0.00	0.00	0.00
164	National Action Plan for Drug Demand Reduction	Madak Padarth Evam Nasili Dawao Ke Sewan Se Bachav Yojana	Normal	243.00	29.44	272.44	31.76	31.76	0.00	31.76	7.40	13.32	1.48	14.80
165	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana(pm ajay)	Pradhan Mantri Adarsh Gram Yojana	SC	1,590.00	0.00	1,590.00	484.17	311.49	0.00	311.49	489.66	458.69	50.97	509.66
166		Babu Jag Jeevan Ram Balak /Balika Hostel	SC	0.00	1,005.32	1,005.32		0.00	119.74	119.74			0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
167	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana(pm ajay)	Babu Jagjeevan Ram balak Chatrawas Ka Nirman,50%	SC	731.25	185.95	917.20		0.00	8.96	8.96	0.00	0.00	0.00	0.00
168	Atal Vayo Abhyuday Yojana(avyay)	Varisth Nagriko Ke Kalyan Ke Lie Rastriy Karya Yojana,100%	Normal	191.63	0.00	191.63	10.61	10.61	0.00	10.61	0.00	0.00	0.00	0.00
169	Strengthening of machinery for enforcement of protection of civil rights act1995 and prevention of atrocities of 1989(dama)	Implementation of protection of civil rights act1995 and prevention of atrocities of 1989(dama)	Normal	0.00	0.00	0.00	118.55	0.00	0.00	0.00	100.49	180.87	20.10	200.97
170	Pre Matric Scholarship for OBCs,EBCs and DNTs-PM Yasasvi	Pichdi Jatiyo Ke Purv Dasam Kakshao Me Adhyan Chatro Ko Nirdhanta Ke Adhar Par Chatrvriti/Anavriti(50:50%)	Normal	214.50	235.95	450.45	72.00	72.00	8.00	80.00	0.00	0.00	0.00	0.00
171	Post Matric Scholarship -Tribal	Anusuchitjanjati Ke Vidhyaritiyo Ki Shiksha Hetu Chatrvriti	ST	500.00	110.00	610.00	270.00	270.00	27.00	297.00	187.50	193.25	21.47	214.72
172	Support to Tribal Research Institutes	Janjati Shodh Sansthan ,100% Css	ST	900.00	0.00	900.00	793.86	793.86	0.00	793.86	948.01	1,462.65	162.52	1,625.17

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
173	Administrative Cost to States/Uts	Yojnao Ki Kriyanvan Hetu Praskiye Vyay	ST	120.00	0.00	120.00	63.00	63.00	0.00	63.00	0.00	27.00	3.00	30.00
174	Pradhan Mantri Janjati Adhivasi Nyaya Maha Abhiyan(pm-janman)	Pradhan Mantri Janjati Adhivasi Nyaya Maha Abhiyan(Pm-Janman)	Normal	0.00	0.00	0.00	477.63	0.00	0.00	0.00	0.00	458.69	50.97	509.66
175	Pre Matric Scholarship- Tribal	Anusuchit Janjati Purv Dasam(Kaksha 09 Evam 10)Chatravriti Yojana	ST	270.00	30.00	300.00	70.00	70.00	7.00	77.00	15.00	14.85	1.65	16.50
176	Post Matric Scholarship for OBCs,EBCs and DNTs-PM yasasvi	Anay Pichdi Jaati Ke Dasmottar Kakshao Ke Chatro Ko Chatravriti Evam Anavriti Sahayta(10 Rajyansh)	Normal	0.00	250.00	250.00	400.95	0.00	151.65	151.65	2,281.48	934.21	103.80	1,038.01
177		Arthik Roop Se Pichde Vargo Ke Vikas Ki Yojana	Normal	3,165.63	250.00	3,415.63		1,753.70	53.87	1,807.57	0.00		0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24					
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure			
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)															
178	Post Matric Scholarship for OBCs,EBCs and DNTs-PM yavasvi	Dr.Ambedkar Dasmottar Chatravriti Yojna/Arthik Roop Se Picde(Ebc) Ke Chatro Hetu Dr Ambedkar Dasmottar Chatravriti Yojana (100 %)	Normal	1,093.00	0.00	1,093.00		588.73	0.00	588.73	0.00		0.00	0.00	
179	Irrigation Census	Rationalization Of Minor Irrigation	Normal	385.00	0.00	385.00	85.00	85.00	0.00	85.00	112.83	74.49	8.28	82.77	
180	Har Khet ko Pani	Twarit Sinchai Labh Yojna/Pmkysy	Normal	7,500.00	800.00	8,300.00	4,995.00	6,063.75	428.94	6,492.69	0.00	10,169.99	1130.00	11,299.99	
181		PMKSY- Har Khet Ko Pani(Bhujal)	Normal	500.00	50.00	550.00		0.00	0.00	0.00					0.00
182		Twarit Sinchai Labh Yojna/PMKSY	SC	1,260.00	140.00	1,400.00		938.82	88.40	1,027.22					0.00
183		Twarit Sinchai Labh Yojna/PMKSY	ST	1,260.00	140.00	1,400.00		981.37	71.00	1,052.37					
184	Flood Management and Border Areas Programme fmbap	Badh Prabhandhan Evam Seemantar Chetra Karyakaram	Normal	5,000.00	500.00	5,500.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
185	PMKSY- Accelerated Irrigation Benefit Programme and National/Special Projects	Pmkysy-Aiv Ke Antargat Nirman(Jamrani Bandh)	Normal	63,000.00	7,000.00	70,000.00	31,500.00	41,500.00	3,500.00	45,000.00	16,556.00	27,532.07	3,059.12	3,059.12	
186		Lakhvad Bahudeshiye Pariyojana	Normal	20,000.00	5,000.00	25,000.00		8,329.99	0.00	8,329.99					0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
187	Saksham anganwadi poshan 2.0(umbrella icds-anganwadi services poshan abhiyan scheme for adolescent girls national creche scheme	Anupoorak Poshahar Yojna 10% Rajyansh	Normal	20,000.00	2,437.03	22,437.03	21,633.95	3,165.06	351.67	3,516.73	28,823.88	51,774.36	5,752.71	57,527.06
188		Anganwadi Kendro Ka Bhawan Nirman/Ucchikaran(Pra.K.Sa)Icids Yojana)	Normal	0.01	0.01	0.02		0.00	0.00	0.00		0.00	0.00	0.00
189		Icids Pariyojana/Karyalaye /Anganwadi Kendro Par Avsarchna Suvidhaye(10%)(Icids Yojna)	Normal	1,889.59	220.51	2,110.10		1,444.59	160.51	1,605.10		0.00	0.00	0.00
190		Icids Yojna Me Medicine Kits Ki Apurti Adi Vibhinn Yojnao Ka Sanchalan(90% K.Sa.)	Normal	1,107.63	123.07	1,230.70		1,107.63	123.07	1,230.70		0.00	0.00	0.00
191		Kishori Balika Yojana (10% Icids Yojna)	Normal	1,500.00	219.94	1,719.94		1,019.06	113.23	1,132.29		0.00	0.00	0.00
192		Pm Janman Yojna	Normal	0.02	0.00	0.02		0.00	0.00	0.00		0.00	0.00	0.00
193		Rastriya Poshan Mission,10%	Normal	4,120.01	457.73	4,577.74		0.00	0.00	0.00		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
194	Saksham anganwadian poshan 2.0(umbrella icds-anganwadi services poshan abhiyan scheme for adolescent girls national creche scheme	Samanvit Bal Vikas Ke Liye Zila Stariye Staff Ki Vyavastha (10%)	Normal	367.91	40.88	408.79		367.91	40.88	408.79		0.00	0.00	0.00
195		Samanvit Bal Vikas Yojana(10%)	Normal	19,541.48	2,171.28	21,712.76		13,982.47	1,553.61	15,536.08		0.00	0.00	0.00
196		Anganwadi Kendro Ka Bhawan Nirman/Anurakshan(10%)(Icids Yojna)	SC	0.01	0.01	0.02		0.00	0.00	0.00		0.00	0.00	0.00
197		Samanvit Bal Vikas Yojnaye Janjatiye Chetra (10%)(Icids Yojna)	SC	1,350.00	150.00	1,500.00		1,350.00	150.00	1,500.00		0.00	0.00	0.00
198		Aganwadi Kendro Ka Bhawan Nirman(10%)(Icids Yojna)	ST	0.01	0.01	0.02		0.00	0.00	0.00		0.00	0.00	0.00
199		Samanvit Bal Vikas Yojnaye Janjatiye Chetra (10%)(Icids Yojna)	ST	599.38	66.60	665.98		497.88	55.32	553.20		0.00	0.00	0.00
200	Mission vatsalya	Swachta Action Plan(10%)	Normal	52.20	5.80	58.00	1,448.51	0.00	1.86	1.86	3,263.37	2,894.19	321.58	3,215.76
201		Gair Sansthaगत Dekhbal Sponshership /Foster Care/Offer Care(10%)	Normal	1,684.48	187.61	1,872.09		784.94	87.22	872.16		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
202	Mission vatsalya	Child Helpline(100%)	Normal	3,000.00	0.00	3,000.00		493.22	0.00	493.22		0.00	0.00	0.00
203		Samekit Bal Sarakshan Yojana(Icps)(10%)	Normal	1,500.00	150.00	1,650.00		562.82	78.12	640.94		0.00	0.00	0.00
204		Swachta Action Plan(90%)	Normal	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
205	Sambal(beti bachao beti padhao one stop centre mahila police volunteer women helpline nari adalat etc)	Beti Bachao Beti Padhao Addi Vibinn Yojnao Ka Sanchalan(100% K.S.)Mission Shakti Sambal	Normal	430.00	0.00	430.00	108.43	43.49	0.00	43.49	890.89	1,304.80	144.98	1,449.78
206	Sambal(beti bachao beti padhao one stop centre mahila police volunteer women helpline nari adalat etc)	Rastriya Mahila Helpline-181(100%) Mission Shakti Sambal Van Stop Center Mission Shakti -Sambal,100%	Normal	155.20	0.00	155.20	0.00	6.37	0.00	6.37	0.00	0.00	0.00	0.00
207		One Stop Center Mission Shakti-Sambal	Normal	5,140.00	0.00	5,140.00		26.93	0.00	26.93		0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
212	Samarthya(shakti sadan(swadhar ujjawala widow home)shakti niwas palna pmmvy national hub for women empowerment gender budgeting research skilling training media etc)	Rastriya Crech Yojana	Normal	749.00	83.26	832.26		1.12	0.00	1.12		0.00	0.00	0.00
213	ANIMAL CENSUS			0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214	Organs of election			0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	2,966.36	0.00	0.00	0.00
215	Human resources for health and medical education			0.00	0.00	0.00	900.00	0.00	0.00	0.00	50,250.00	51,125.25	5,680.58	56,805.83
216	Infrastructure maintenance			0.00	0.00	0.00	8,412.00	0.00	0.00	0.00	7,245.33	0.00	0.00	0.00
217	Deen dayal antyodaya yojana			0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
218	Environment And Forest,Normal Ig			0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,213.12	0.00	0.00	0.00
219	Rural Dev,Normal Ig			0.00	0.00	0.00	0.00	0.00	0.00	0.00	909.00	0.00	0.00	0.00
220	Start Up Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.44	0.00	0.00	0.00
221	Post Matric Sc			0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.20	0.00	0.00	0.00
222	Integrated Sample Survey			0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Schedule of Caste Sub Plan	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI share CSS/CP	State Share	Total Expenditure		GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
223	City Investment To Innovate			0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	1,252.80	139.20	1392.00
224	Grants Under Proviso Under Article 275			0.00	0.00	0.00	0.00	0.00	0.00	0.00	964.05	0.00	0.00	0.00
225	Umberalla Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
226	Revision Of Norms For Central Assistance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,871.00	0.00	0.00	0.00
227	Modernisation And Reforms Through Tech			0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.09	0.00	0.00	0.00
228	Strengthening Of Infrastructure For Institutional			0.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	0.00
229	Skill Strengthening For Industrial Vale			0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,175.00	0.00	0.00	0.00
230	Digitalization Of Primary Agriculture Cooperative			0.00	0.00	0.00	0.00	0.00	0.00	0.00	368.74	0.00	0.00	0.00
231	ACA for EAP(Grants)			0.00	0.00	4,37,569.59	1,29,332.62	0.00	0.00	1,58,642.37	73,471.79	81,249.41	0.00	81,248.41
232	Deduct-Refunds			0.00	0.00	0.00	-31,213.12	0.00	0.00	0.00	-773.22	0.00	0.00	0.00
Total (I)				7,39,593.59	1,39,712.80	13,16,785.98	5,39,969.09	4,59,977.83	90,033.39	7,08,653.59	5,67,589.77	6,62,788.79	58,377.40	6,75,110.68

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, etc.), Finance Commission Grant and Other Transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal Sub Plan/Sche	Budget provision of 2024-25			2024-25			2023-24				
				GOI share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure		GOI release	Expenditure			
								GOI share CSS/CP	State Share		Total Expenditure	GOI share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(III) Other transfers / Grants to State/UT with Legislature														
	Compensation for loss of Revenue arising out of Implementation of GST			0.00	0.00	0.00	5,581.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (III)				0.00	0.00	0.00	14,962.21	0.00	0.00	5,507.00	0.00	0.00	0.00	0.00
Grand Total				7,39,593.59	1,39,712.80	13,16,785.98	12,02,573.25	4,59,977.83	90,033.39	9,29,460.59	12,59,469.28	6,79,949.90	58,377.40	6,92,271.79

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
1	Accident insurance facility through Kisan Samridhhi Card Scheme	-	-	-	0.01	...	...	...
2	Almora-Saryu Seraghat Pumping water scheme	-	-	-	0.01	0.01	...	...
3	Artificial Insemination Scheme of Paravat	-	-	-	200.00	100.00	177.54	100.00
4	Atal Awas Yojana	-	-	-	970.80	317.60	734.20	317.60
5	Award scheme to encourage entrepreneurs	-	-	-	6.00	6.00	5.35	5.29
6	Beekeeping Plan	-	-	-	1,886.95	1,467.84	1,874.81	1,467.77
7	Bonus plan for sweepers	-	-	-	20.00	20.00	19.62	20.00
8	Business Promotion Plan	-	-	-	...	0.01	...	...
9	Career Opportunities Incentive Scheme	-	-	-	...	50.00	...	50.00
10	Career Opportunities Incentive Scheme for Persons with disabilities	-	-	-	30.00	30.00	30.00	30.00
11	Cattle feed transport grant scheme	-	-	-	292.10	300.00	292.10	300.00
12	Cell constituted under National Rural Livelihood Mission Scheme	-	-	-	42.15	75.21	23.29	27.40
13	Centrally Sponsored Silk Samagra Yojana	-	-	-	45.80	41.23	40.26	38.08
14	Chetak Siksha Protsahan Yojana for Tharu Tribes	-	-	-	0.01	0.01	...	...
15	Chief Minister Anganwadi building construction and upgradation scheme	-	-	-	2,588.00	5,292.50	2,587.52	5,292.48
16	Chief Minister Child Nutrition Campaign Scheme	-	-	-	2,847.35	2,672.80	2,847.07	2,491.97
17	Chief Minister Excellent Research Paper Publication Incentive Scheme	-	-	-	2.86	...	2.86	...
18	Chief Minister Integrated Garden development scheme	-	-	-	...	400.00	...	366.25
19	Chief Minister Integrated Horticulture Development Scheme	-	-	-	2,200.00	...	2,199.89	...
20	Chief Minister Marginal Area Development Scheme (MBADP)	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00
21	Chief Minister Matsya Sampada Yojana	-	-	-	1,199.65	...	1,199.65	...
22	Chief Minister migration prevention scheme	-	-	-	1,000.00	2,500.00	1,000.00	2,500.00
23	Chief Minister Navachar Yojana	-	-	-	...	0.01	...	...

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
24	Chief Minister Rural sports and health promotion scheme	-	-	-	550.82	702.88	550.25	702.88
25	Chief Minister Scholarship Scheme for NCC cadets	-	-	-	0.50	0.50	0.40	0.38
26	Chief Minister Self Employment Scheme	-	-	-	6,000.00	6,000.00	6,000.00	6,000.00
27	Chief minister shikshuta scheme	-	-	-	0.01	0.01	...	...
28	Chief Minister Single Women Self Employment Scheme (Against cess received form IMFL)	-	-	-	1,000.00	...	...	...
29	Chief Minister State Agriculture Development Scheme	-	-	-	3,500.00	2,500.00	3,500.00	2,500.00
30	Chief Minister Woman Sustainable Livelihood Scheme	-	-	-	200.00	200.00	200.00	200.00
31	Chief Minister Women Nutrition Scheme	-	-	-	2,088.04	2,000.00	1,863.33	1,999.96
32	Chief Minister Women Self Help Group Empowerment Scheme	-	-	-	500.00	...	500.00	...
33	Chief Minister Yuva Mangal Dal Swalambhan Yojana	-	-	-	466.71	263.16	...	26.52
34	Cluster development plan	-	-	-	50.00	50.00	...	50.00
35	CM minister minority meritorious girls promotion scheme	-	-	-	382.65	360.40	381.40	356.95
36	CM minority promotion scheme	-	-	-	10.00	10.00	6.15	5.80
37	Construction of Artesian Wells in Tribal Blocks Under Minor Irrigation Scheme	-	-	-	...	80.01	...	43.44
38	Construction of Primary Health Centres Building (State Schemes)	-	-	-	...	500.00	...	500.00
39	Construction of rural drinking water schemes	-	-	-	1,500.00	1,600.00	1,500.00	1,600.00
40	Consultancy, remote sensing and master plan	-	-	-	0.01	5.00	...	...
41	Consumer Awareness Scheme	-	-	-	10.25	15.50	7.38	7.01
42	Corpus fund for Raja Sohail Dev scholarship scheme	-	-	-	0.01	0.01	...	...
43	Cow Rearing Scheme	-	-	-	60.36	39.24	60.12	39.24
44	Craftsmen training scheme and establishment	-	-	-	13,587.96	11,580.95	11,937.31	11,442.57
45	Dairy Development Scheme	-	-	-	...	520.00	...	507.20
46	Deen Dayal Upadhyay (Home Stay) Development Plan	-	-	-	1,150.00	1,600.00	1,099.42	1,600.00
47	Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme	-	-	-	2,500.00	8,264.00	1,960.13	8,081.44
48	Deen Dayal Uttarakhand Rural Housing Scheme	-	-	-	0.01	0.01	...	...

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
49	Deendayal Mother-Father Pilgrimage Scheme	-	-	-	100.00	58.00	88.71	53.30
50	Deposit guarantee scheme to PACS mini banks	-	-	-	20.00	20.00	20.00	20.00
51	Development of infrastructure facilities with funds received from schemes implemented by UIIDB	-	-	-	3,400.00	...	...	...
52	Dindayal Uttarakhand Gramin Awas Yojana	-	-	-	0.01	0.01	...	...
53	Directorate of Budget, Fiscal Planning and Resources	-	-	-	174.89	...	174.89	...
54	Drinking water schemes under AIIB	-	-	-	...	0.01	...	...
55	Eja-Boi Shagun Scheme for Maternity in the State	-	-	-	1,171.82	1,788.55	909.70	743.27
56	Environmental Impact Assessment and Management scheme	-	-	-	15.00	15.00	9.79	1.02
57	Establishment of directorate under consumer protection scheme	-	-	-	1,507.25	...	1,118.86	...
58	Establishment of Pradhan mantri Gram Sarak Yojna	-	-	-	8,566.00	7,151.15	7,477.78	7,100.49
59	Establishment of State Level Monitoring Cell for Rashtriya Gramin Rojgar Guaranteed Yojna	-	-	-	49.78	48.14	0.25	20.63
60	Establishment of Town and Rural planning	-	-	-	720.80	575.81	521.21	479.02
61	Establishment of Water and air Pollutant Resistant Plants in Public/ Co-operative Sugar Mills	-	-	-	0.01	0.01	...	...
62	Establishment of SCP/TSP Planning Department	-	-	-	94.40	118.00	83.86	88.40
63	Evaluation of Plan Development Programs / Strengthening of IT System/Evaluation of Planned Development Programs/ Strengthening of Information system/ DPR formation	-	-	-	322.75	619.44	322.75	119.44
64	Evaluation of Scheme, Publicity	-	-	-	10.00	10.00	8.26	6.79
65	Family planning related compensation	-	-	-	20.60	...	20.60	...
66	Farmers Pension Scheme	-	-	-	...	4,550.25	...	3,913.28
67	Fisheries diversification scheme	-	-	-	...	424.00	...	420.00
68	Fodder Seed Distribution Scheme	-	-	-	100.00	100.00	100.00	100.00
69	Free Laptop distribution Scheme to Scheduled Tribe Students under Medical and Engineering Training	-	-	-	...	0.01	...	...

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
70	Ganga-cow Women Dairy development scheme	-	-	-	500.00	300.00	500.00	300.00
71	Geet & Natya Yojana	-	-	-	249.17	225.00	249.17	169.72
72	Gherbar Yojana	-	-	-	...	393.00	...	52.97
73	Girls Education incentives(bicycle) scheme	-	-	-	1,500.00	1,500.00	1,345.83	1,391.14
74	Goat rearing scheme	-	-	-	...	742.14	...	742.14
75	Goat Farming Scheme	-	-	-	409.50	409.50	409.50	409.50
76	Gramya gau sevak yojana	-	-	-	50.00	...	21.04	...
77	Gramya Vikas Mahayojana	-	-	-	0.01	500.00	...	...
78	Grant by State Govt.under UDAN scheme (Top up)	-	-	-	599.81	1,000.00	393.43	476.35
79	Grant for alternative arrangements and reconstruction of drinking water schemes due to natural calamities, excessive rainfall and cloud bursts	-	-	-	500.00	...	500.00	...
80	Grant for drinking water/water conservation Schemes (transfer from 2215011010514)	-	-	-	...	981.34	...	981.34
81	Grant for maintenance to Jal Sansthan (phase 1 & 2) under Ganga Action Plan	-	-	-	2,200.00	2,859.82	2,200.00	2,859.82
82	Grant for the reconstruction and repair of drinking water schemes	-	-	-	0.01	0.01	...	...
83	Grant to Aromatic Plant Center and cluster development of aromatic plants (transferred from 09)	-	-	-	2,470.00	2,450.00	2,170.00	640.00
84	Grant-in-Aid to Co-operative Societies under Co-operative Sale purpose Scheme	-	-	-	...	130.00	...	36.00
85	Grants for operation and maintenance of sewerage treatment plants and sewerage schemes	-	-	-	2,500.00	3,400.00	2,500.00	3,400.00
86	Higher Education quality upgradation and knowledge enhancement training scheme	-	-	-	10.00	...	10.00	...
87	Implementation of E-procurement plan in departments	-	-	-	15.69	184.60	15.69	139.59
88	Implementation of master plan at Kaliyar Sharif complex	-	-	-	0.01	0.01	...	...
89	Import of fruit planning material for intensive plantation	-	-	-	11.02	110.01	11.00	10.00
90	Incentive Scheme for Local Crops	-	-	-	575.00	1,991.91	...	1,250.00
91	Incentive Scheme for meritorious students of the State	-	-	-	27.95	50.00	27.95	24.00

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
92	Installation of energy efficient pump in pumping drinking water schemes	-	-	-	1,220.00	200.00	1,187.14	200.00
93	Insurance Scheme for Registered Traders	-	-	-	79.00	70.00	79.00	70.00
94	Integrated agricultural Village Scheme	-	-	-	0.01	1,200.00	...	...
95	Intensive and off-season vegetable production plans	-	-	-	8.50	9.00	8.50	9.00
96	Interest for New Pension Scheme	-	-	-	...	2,000.00	...	2,000.00
97	Interest for new pension scheme (transferred from 20496070105)	-	-	-	2,000.00	...	2,000.00	...
98	Interest on Employee Group Insurance Scheme	-	-	-	10,038.00	350.00	10,038.00	...
99	Interest Payment on Pashu Dhan Mission Yojana Loan	-	-	-	3,831.03	...	609.01	...
100	Kisan Pension scheme	-	-	-	840.00	...	340.50	...
101	Kisan Pension Yojana	-	-	-	95.00	...	46.88	...
102	Laptop distribution scheme for students studying in engineering and medical Classes	-	-	-	0.01	...	...	...
103	Livelihood Opportunities Promotion Scheme	-	-	-	80.00	...	80.00	...
104	Livelihood Opportunities Promotion Scheme for Scheduled Castes	-	-	-	40.00	40.00	40.00	40.00
105	Livestock Insurance Scheme under State Sector Scheme	-	-	-	0.01	0.01	...	...
106	Maintenance of Rural Drinking Water Schemes	-	-	-	4,000.00	1,500.00	4,000.00	1,500.00
107	Mera Gao Meri Sadak	-	-	-	1,216.87	1,586.74	1,216.87	1,514.06
108	Millets Mission Plan	-	-	-	67.03	63.84	67.03	63.84
109	Mission Apple scheme	-	-	-	3,500.00	3,500.00	...	1,077.89
110	Monitoring Committe of Social welfare schemes	-	-	-	20.01	21.00	...	...
111	Mukhiya Mantri Ekikrit Bagwani Vikas Yojana	-	-	-	...	1,066.94	...	1,066.94
112	Mukhiya Mantri Maha Laxmi Yojana	-	-	-	3,000.00	2,197.56	2,376.78	2,197.24
113	Mukhiya Mantri Vatsalya Yojana	-	-	-	2,064.00	2,300.00	2,025.14	2,209.78
114	Mukhiyamantri Anchal Amrit Yojana	-	-	-	1,365.43	797.44	1,365.43	727.88
115	Mukhya Mantri Pratibha Protsahan Yojana	-	-	-	...	1,100.00	...	534.96
116	Mukhyamantri Udan Khatola Yojana (V.G.F)	-	-	-	2,413.47	...	2,413.47	...
117	Multipurpose Plantation and Conservation of Forests	-	-	-	489.34	5,484.31	489.34	5,389.81

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
118	Multipurpose Tree Plantation and Conservation of Forests	-	-	-	...	809.84	...	640.63
119	Mushroom production and marketing scheme	-	-	-	69.02	...	51.15	...
120	Nanda Gaura Yojana	-	-	-	19,332.57	37,816.82	17,111.72	37,816.82
121	National Mission on Micro Irrigation Scheme	-	-	-	...	275.30	...	...
122	New schemes for tourism development (state sector)	-	-	-	...	13,520.00	...	12,623.05
123	Operationalization of CM skills scheme	-	-	-	300.00	300.00	300.00	300.00
124	Payment against Provident Fund Deposit Insurance Scheme to Government employees	-	-	-	46.90	100.00	46.90	41.60
125	Payment of departmental fees payable on centrally funded and externally aided schemes	-	-	-	7,560.54	21,736.45	7,560.54	21,736.45
126	Payment of land acquisition /NPV under Pradhan Mantri Gramin Sadak Yojana (PMGSY)	-	-	-	335.30	...	...	...
127	Payment of NPV for Land for construction, acquisition / compensation for tree plantation	-	-	-	0.01	0.01	...	...
128	Payment of pending bills of personnel of Inter Rural Road Construction Scheme	-	-	-	110.00	139.12	109.73	137.84
129	Payment of subsidy under Indra Ama Bhojnalay (Restaurant) Scheme	-	-	-	...	200.00	...	59.33
130	Payment of transportation and tax under sugar distribution scheme	-	-	-	200.00	300.00	39.02	53.39
131	Payment to CRA under New Pension Scheme	-	-	-	154.26	200.00	154.26	85.89
132	Pension plan for priests above 60 years living in hilly area	-	-	-	50.00	50.00	...	...
133	Pension Scheme for Craftsman	-	-	-	15.00	15.00	12.66	11.62
134	Pension scheme to democracy fighters and their dependents	-	-	-	184.53	200.00	184.53	154.91
135	Pirul based Yojana	-	-	-	0.01	500.00	...	...
136	Planned special assistance	-	-	-	0.03	2.89	...	2.89
137	Planning Establishment	-	-	-	587.66	559.28	587.66	381.12
138	Plantation Development Programme	-	-	-	...	473.50	...	473.44
139	Planting scheme of Mehal and other fruits (Amla, Mango)	-	-	-	40.01	...	40.00	...

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
140	Pradhan Mantri Gram Sadak Yojana Emergency Fund	-	-	-	1,000.00	5,000.00	999.44	5,000.00
141	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) under Per Drop More Crop	-	-	-	60.00	...	...	...
142	Preparation of master plans of various cities	-	-	-	0.02	...	...	...
143	Preparation of recharge and storage plans for ground water conservation/enhancement	-	-	-	199.99	200.00	199.99	199.52
144	Prime Minister Crop Insurance Scheme (State Scheme)	-	-	-	46.67	...	46.66	...
145	Private Entrepreneur promotion Scheme for Scheduled Caste persons trained form Industrial Training Center	-	-	-	17.62	35.83	4.03	3.02
146	Promotion of Investment, Startup and Entrepreneurship Scheme	-	-	-	3,000.00	5,500.00	3,000.00	5,500.00
147	Purchase of helicopter/airplane (transferred from 50530280009)	-	-	-	0.01	5,000.00	...	...
148	Purchase of land for drinking water /drainage schemes	-	-	-	1,058.00	...	224.42	...
149	Repair of constructed roads under Pradhan Mantri Gram Sadak Yojana	-	-	-	2,500.00	3,850.00	2,500.00	3,850.00
150	Repair of roads constructed under Pradhan Mantri Gram Sadak Yojana	-	-	-	...	15,908.93	...	15,734.05
151	Scheme for assistance to micro, small and medium enterprises of the state	-	-	-	5,000.00	5,000.00	4,997.82	4,975.96
152	Scheme for development and promotion of nurseries of State/bheshaj singh	-	-	-	...	0.01	...	...
153	Scheme for Evaluation of Women Programme	-	-	-	0.01	0.02	...	...
154	Scheme for recording, preservation and upgradation of tribal art and culture	-	-	-	20.00	20.00	1.60	2.00
155	Scheme to protect animals from infectious diseases	-	-	-	20.00	20.00	20.00	20.00
156	Seema Sparash Yojna	-	-	-	1.00	1.00	...	...
157	Self-employment scheme for minorities	-	-	-	200.00	200.00	...	200.00
158	Sheep rearing scheme	-	-	-	31.42	18.27	30.87	18.27
159	Shilipi Gram scheme	-	-	-	25.01	25.02	25.00	...
160	Sails & Milch Animal Nutrition Scheme	-	-	-	5,790.00	2,458.00	5,790.00	2,458.00

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
161	Silk textile development plan	-	-	-	11.00	10.00	11.00	10.00
162	Silk training scheme	-	-	-	7.50	7.00	7.50	7.00
163	Small construction works in tubewell, canal, lift scheme	-	-	-	650.00	550.00	200.23	128.48
164	Small hydro power and improved gharats scheme	-	-	-	752.00	3.00	210.73	3.00
165	Small irrigation schemes	-	-	-	699.98	700.00	699.98	666.76
166	Special Component Plan for Scheduled Castes	-	-	-	31,780.29	16,195.72	29,478.17	14,756.94
167	Special Component Plan for SCs	-	-	-	356.46	...	356.46	...
168	Special Component Plan ST/SC	-	-	-	50.00	700.00	6.40	266.11
169	Special incentive scheme for women entrepreneurs	-	-	-	500.00	660.00	496.10	651.35
170	Special Incentive Scheme for Women of Tharo Buxa and Other Tribes	-	-	-	50.00	50.00	49.50	49.50
171	Specific scheme for strengthening of Agricultural University, Pantnagar	-	-	-	500.00	500.00	500.00	491.31
172	State food grain scheme	-	-	-	1,900.00	1,922.50	...	...
173	State Government Honorarium on Integrated Child Development Schemes and Scheduled Tribal Centres	-	-	-	586.48	586.48	586.48	573.10
174	State Planning commission/Construction of Planning Directorate Building	-	-	-	...	300.00	...	199.99
175	Strengthening of Mid-day Meal Scheme	-	-	-	10.00	10.00	...	10.00
176	Strengthening of Training Programme scheme (CPPCG)	-	-	-	4,500.00	3,599.00	4,500.00	2,359.60
177	Student Educational Bharat Darshan Scheme	-	-	-	20.00	...	20.00	...
178	Sunderlal Bahuguna Nature and Environment Conservation Award Scheme	-	-	-	8.00	...	...	...
179	Swasthya Aarohan Scheme for sanitation workers	-	-	-	50.00	50.00	50.00	50.00
180	Trade Promotion Scheme	-	-	-	0.01	...	...	...
181	Training scheme for Skill enhancement to educated unemployed Physically Disabled Persons	-	-	-	8.01	8.01	...	...
182	Uniforms for bhojan mata/Honorarium under the Mid day Meal Scheme	-	-	-	...	8,738.44	...	8,738.44
183	Urban Land Border planting	-	-	-	19.88	...	7.73	...

APPENDIX V
EXPENDITURE ON SCHEMES

B-State Schemes

(₹ in lakh)

Sr. No.	State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
			2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
184	Uttarakhand Compensation Scheme-2020 for Women Victims/Survivors of Sexual Offenses and Other Crimes	-	-	-	200.00	200.00	200.00	200.00
185	Uttarakhand Gramin Uthan (Ekal Gram and Cluster Gram) Yojana	-	-	-	100.00	200.00	100.00	191.28
186	Uttarakhand Mahila Samekit Vikas Pariyojana (State Scheme)	-	-	-	600.00	200.00	600.00	200.00
187	Uttarakhand Rajya shilp Ratna award scheme	-	-	-	8.00	15.00	...	15.00
188	Uttarakhand Women and Child Development Society Scheme	-	-	-	30.00	30.00	30.00	30.00
189	Various child welfare schemes	-	-	-	154.30	167.50	108.81	99.03
190	Various construction works under state sector scheme in animal husbandry department	-	-	-	1,000.00	500.00	915.67	420.41
191	Various Schemes of Labour Welfare/welfare Centre	-	-	-	75.60	59.45	43.38	52.90
192	Veer Chandra Singh Garhwali tourism Self - employment scheme	-	-	-	1,430.00	1,000.00	1,345.81	1,000.00
193	Voluntary Retirement Scheme for Dairy Union	-	-	-	...	350.01	...	350.00
194	Welfare Fund for Anganwadi Workers (State Plan)	-	-	-	0.01	0.01	...	...
195	Women Dairy Development Scheme	-	-	-	911.52	390.00	911.45	380.52
196	Women goat rearing scheme	-	-	-	105.00	105.00	105.00	105.00
197	Wool Clipping & Marketing Planning in State	-	-	-	...	0.01	...	...
	Total				2,08,177.84	2,65,999.87	1,79,771.81	2,39,705.36

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
1	Agriculture Census and Statistics	Directorate Of Agriculture Uttarakhand, G.B. Pant University of Agriculture and Technology, Pant Nagar, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand, Commissioner & Secretary, Agriculture Census, Board of Revenue, Uttarakhand, Dehradun				132.92
2	Agriculture Infrastructure Fund	Directorate of Agriculture Uttarakhand, Uttarakhand Gramin Bank, AIF	Normal			0.11
3	Aid to voluntary organisations working for the welfare of Scheduled Tribes	Bhartiya Adam Jati Sevak Sangh (Kalsi, Dehradun Branch), Samagra Grameen Vikas Samiti, Servants of India Society Uttarakhand, Ashok Ashram ,Swatantrata Senani Lok Bandhu Ram Murti Pawsey Sewa Nyas	Normal			24.71
4	Amended Technology Upgradation Fund	Super Sign Industries, Good wear Fashions Pvt. Ltd., Pioneer Polyether's Limited, Pasupathi Laminators Pvt. Ltd, Cleena Industries PVT, Ltd. Obeetee Textiles Private Limited, Arvind Chemi Synthetics Pvt. Ltd., Campus Active Wear Limited, TWE OBT Private Limited.	Normal	280.08		108.39
5	Atal Vayu Abhyuday Yojana (AVYAY)	Ramraj Gramodyog Seva Sansthan, Jan Jagriti Seva Samiti, Bal Kalyan Mahila Vikas Sckcha Prachar Prasar Samiti.	Normal	27.62	35.69	23.41
6	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Atal Ayushman Uttarakhand Yojana	Normal	6,532.46	6,021.12	6,510.88
7	Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	Maa Anandmayee Memorial School, Raiwala, New Era Academy, Dehradun, Shivalik Academy Dehradun, Kendriya Vidyalaya Raiwala, Dronas International School Dehradun, Colonels Academy Dehradun, IC Parsundakhal, MkvN Kanvaghathi, Government Inter College Pauri, Digantara Research And Technologies Private Limited, Government Inter College Kasampur, Government Higher Secondary School Sohalpur Shikroda Haridwar, Dr B R A Inter College Garhmipur, B L M Academy Nainital, Shining Star School Nainital, Child Sacred Public School Nainital, Sainik School Ghorakhal, Government Inter College Nagarajadhar Karakol, Government Inter College Gonikhal, Government Inter College Ghandiyal,,Government Inter College Bainjwari, Shaheed Dal Veer Singh Rana Jr High School Tehri Garhwal, Shiksha Bharati Secondary School, Dynasty Modern Gurukul Academy Udham Singh Nagar,G.I.C Hawalbagh, Countrywide Public School Bageshwar,Saraswati Vidya Mandir Inter College Joshimath,Doon Global School, Anunaad Public School, Jawahar Navodaya Vidyalaya Dehradun AtI,Doon Laurels Academy Dehradun,Government Inter College Kotdwara,Dav Public School Pauri Garhwal, Government Girls Inter College Srinagar,Arnika Lalyan Inter College Haddipur Grant, Holy Angel Senior Secondary School Haridwar, Ch Ranjit Singh Memorial Hihd School Haridwar, Parwati Prema Jagati Saraswati Vihar Senior Secondary, Himalayan English School Run By Darshnanand Foundation For Rural Development, Ideal Angels School Tehri Garhwal,Gic Achharikhunt Tehri Garhwal,J P Inter Mediate College Tehri Garhwal, Pushpa Priyanka Saraswati Vidya Mandir Inter College Nanak Matta, Himalayan Progressive School, Radhakrishna Saraswati Vidya Mandir Inter College Bazpur,Saraswati Vidya Mandir Inter College Rudrapur AtI,Shiksha Bharati Secondary School	Normal			128.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
				(₹ in lakh)		
8	Biotechnology Research and Development	G.B. Pant University of Agriculture and Technology, Pant Nagar, Kumaon University, Himalayan Environmental Studies and Conservation Organisation, Indian Institute of Petroleum (CSIR), Graphic Era University, HNB Garhwal University	Normal			0.24
9	Blood Transfusion Services	Uttarakhand State AIDS Control Society	Normal	258.41	186.47	312.13
10	Capacity Building for Service Providers	IHM Dehradun, HNB Garhwal University, Kumaon University, Youth Educational Society	Normal	4.92	182.84	29.47
11	Centenaries and Anniversaries, Celebrations and Schemes	Gurukul Kangri Vishwavidyalaya, Haridwar, Swami Sukhdevanand Trust, Mahadevi Verma Srijan Peeth.	Normal	55.00	30.00	
12	Conservation Development and Sustainable Management of Medical Plan	Gurukul Kangri Vishwavidyalaya, Haridwar, Department of Forestry and Natural Resources, HNB Garhwal University, Srinagar Garhwal, All India Institute of Medical Sciences, Rishikesh, State Medicinal Plants Board Uttarakhand, Director Forest Research Institute, VCSG Uttarakhand University Of Horticulture And Forestry	Normal			48.36
13	Consumer Awareness Publicity and Price Monitoring	Uttarakhand Price Monitoring and Resource Unit Society		19.42		13.20
14	Consumer Welfare Fund	IIM Kashipur, Food, Civil Supplies & Consumer Affairs Department, Government of	Normal	800.00		1,000.00
15	Dairy Development (CS)	Uttarakhand Co-operative Dairy Federation Ltd.		759.95		
16	Deendayal Disabled Rehabilitation Scheme	Gramin Kshetra Vikash samiti, Shri Bharat Mandir School Society, Nanhi dunia Bandhir Vidyalaya, Viklang Mand Buddhi Kalayaan Smiti	Normal			87.29
17	Designing Innovative Solutions for Holistic Access to Justice in India (DISHA)	Uttaranchal University-MNRE Grant, University of Petroleum & Energy Studies				2.00
18	Development of Pharmaceutical Industry	Devbhumi Pharmaceutical Analytical Testing and Training Foundation		700.00	823.53	276.47
19	Design and Technical Upgradation Scheme	RRGS, UKAL00011457	Normal			
20	Development of Skills	Jan Shikshan Sansthan JSS Almora, JSS Bageshwar, JSS Bhimtal, JSS Chamoli, JSS Dehradun, JSS Tehri Garhwal, Divya pram Sewa mission, Jan Shikshan Sansthan, Jan Shikshan Sansthan, Pithoragarh	Normal			463.51
21	Development, Planning, Quality Assurance, Research and Training - Schemes Financed From CRIF	Indian Institute of Technology Roorkee, Roorkee, Uttarakhand		12.73	303.12	
22	E-Courts Phase II	Registrar General, High Court of Uttarakhand	Normal	1,995.44	1,367.69	
23	Environmental Education, Awareness Research and Skill Development	G.B.Pant Institute of Himalayan, Environment & Development		6,545.44	7,765.39	
24	Environmental Education, Awareness and Training	Uttarakhand sabhi ke liye Shiksha Parishad (USKLSP), G.B.Pant Institute of Himalayan, Environment & Development	Normal			1,087.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
25	Environmental Information Systems	Uttarakhand environment Protection Pollution control Board (envis centre), GB Pant National Institute of Himalayan Environment and Sustainable, Wildlife institute of India (WII), State Environment, Conservation and Climate Change Directorate	Normal			1,517.57
26	Environmental Knowledge and Capacity Building	ICFRE HQ		863.27	863.43	
27	Food Subsidy for Decentralized Procurement of Food grains under NFSA	Commissioner, Food & Civil Supplies Department Uttarakhand	Normal		72,439.00	1,21,224.51
28	Footwear Leather and Accessories Development Programme (FLADP)	HYPE IMPEX, Zara Footwear Pvt Ltd			23.55	
29	Forestry Training and Capacity Building	ICFRE HQ				573.67
30	Grants to Other Institutions	Indian Institute Of Petroleum (C.S.I.R.), Indian Institute of Technology Roorkee, Roorkee, Uttarakhand, University of Petroleum & Energy Studies, VPKAS(ICAR), Almora, Graphic Era University, HNB Garhwal University, Indian Society of Earthquake Technology, Doon University Dehradun.	Normal	152.15	159.28	74.63
31	Green India Mission- National Afforestation Programme	ICFRE HQ	Normal	238.86	287.32	1,840.00
32	Incentivization of Panchayats	Badama wala-23235, Atakfarm-23181, Simlaas Grant-23034, Purohit Wala-243336, BLOCK-DWARIKHAL-984, Zila Panchayat PITHORAGARH, Block Jakholi 26021, DEVJANI-27588, DIYADI-27667, MATH-27765, Kedarwala-23258,Zila Dehradun, kuthar 25086, aurangabad-23290, Block Pratap Nagar -1015, PAINSAR-27623, MANJIYALI-27711, Block-Purola-1029	Normal			151.00
33	Industrial Development Scheme for Himachal Pradesh and Uttarakhand, 2017	State Infrastructure and Industrial Development Corporation of Uttarakhand Ltd.	Normal	19,507.44	13,862.83	
34	Industrial Research and Development	Society for Environment and Employment Development Seed, Himalayan Environmental Studies and Conservation Organisation, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand	Normal			30.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
35	Innovation, Technology Development and Deployment	Bashundhara Paryavaran Sanrakshan Evam Jan Kalyan Smiti, Central Building Research Institute, Dev Bhoomi Geet Evam Natya Sanskriti Samiti, Golden New Era Educational And Social Society, Graphic Era University, Gurukul Kangri Vishwavidyalaya, Haridwar, G.B. Pant University of Agriculture and Technology, Pant Nagar, Himalayan Environmental Studies and Conservation Organisation, Himalayan organisation for Protecting Environment, Indian Institute Of Petroleum (C.S.I.R.), Kadam Samiti, Laxmi Samajik Vikas and swasth Samiti, Lok Sanchar Evam Vikas Samiti, Manav Seva Samaj, National Institute of Hydrology, SSESS, Society of pollution and environment conservative scientist, University of Petroleum & Energy Studies, Uttaranchal Jaivik Utpad Evam Prodhoyogiki Vikas Swayat Sahkarita, Uttarakhand State Council for Science and Technology, Wildlife Institute of India (WII), Gram Saraji mandal, Naini Mahila Evam Bal Vikas, Sankalp Samajik Sanstha, Yogdan Yuva Jan Jagran, Himalayan Eco Future, Samvedana Jan Sewa evam, Sunrise Academy, Jankalyan Sewa samiti, Daliyon Ka Dagriya, Vaibhav Laxmi Lok, Gram swarajya mandal Someshwar, Himalayan Gram Vikas Samiti,Uttarakhand Youth And Rural Development Centre,Himalyan Eco Future Sanstha, 42nd INCA International Congress	Normal			9.74
36	Integrated Development of Wildlife Habitats	Wildlife Institute of India (WII)	Normal	490.80	442.79	490.53
37	Integrated Development of Horticulture	Indian Council Of Forestry Research & Education, Uttarakhand				48.94
38	Integrated Management of Public Distribution System	Commissioner, Food & Civil Supplies Department Uttarakhand	Normal			64.89
39	Jal Jivan Mission (JJM)/ National Rural Drinking Water Mission	SWSM Uttarakhand, Dehradun, Himalayan Institute for Environment Ecology & Development (HIFEED),Indian Institute of Technology Roorkee, Roorkee, Uttarakhand, Himalayan Institute Hospital Trust, Dev Rishi Educational Society, Centre for Good Governance,	Normal	57,067.13	1,89,206.26	1,21,065.75

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
40	Kala Sanskriti Vikas Yojana	Foundation For Research In Endangered Species In The Himalaya (Fresh), Global Mission, Himalayan Adventure Institute, Himalayan Institute For Environment Ecology & Development (HI feed), Jalagam Samiti Sajgouri, Maqsad Sanstha, Mohan Upreti Lok Sanskriti Kala Evam Vigyan Sodh Samiti, Nari Sewa Samiti, Naini Mahila Evam Bal Vikas Samiti, Parwatiya Sanskritik And Sahityik Kala Samiti, Rawai Ghati Baudh Samaj Kalyan Samiti, Sarvodaya Sewa Samiti, Society For Application Of Science And Technology For Rural Advancement(Sastra), Shakyamuni Buddha National Institute For Rudmatech, Sakya Singha Order Of Ideal Theravada Buddhism, Universal Sanskritik Shodh Natya Samiti, Vivek Memorial Sur Ganga Sangeet Vidyalaya Samiti, Youth Action Committee, Vikram Shila Shodh Sansthan, Younker Buddhist Society And Research Foundation, Centre For Rural And Ecological Development, Saraswati Jan Kalyan Evam Swarojgar Sansthan, Gramin Avaim Parwatiya Utthan Samiti, Uttarakhand Jan Jagriti Samiti, Pandit Deen Dayal Action & Research Society, Nupur Culture Welfare Society, Uttaranchal Lok Kala Sahitya Sanrakshan Samiti, Society For Promotion Of Education & Development, Yug Manch Society, Nayi Dishayen Samiti, Gongkar Choede Monastery, Foundation For Research In Endangered Species In The Himalaya (Fresh),Himalayan Adventure Institute, Himalayan Heritage Centre, Pinder Ghati Bahudeshia Vikas Evam Samiti, Roop Gramin Rojgar Sansthan,Sakyamuni Buddha National Institute For Rudmatech,Swar Sangam Haldwani, Sanskar Sanskriti Evam Paryavaran Sanrakshan Samiti,Shekhar Sanskritik Vikas Samiti,Gewar Sankalp Samiti, Himalayan Neelkamal Gramin Arogya Vikas Evam Bahu Udeshiya sanstha, Alliance Organization, Unnati Mahila Udhmita Evam Prashikshan Samiti,Dehradun,His Holiness Gedun Drupa Buddhist Foundation Trust,Eklavya Sanskritik Samiti,St. Joseph Manav Kalyan Sanstha,Tanvi Samajik Sanskritik evam Sahityik Sanstha,Motivational Institute For Training And Reinforcement, Nupur Culture Welfare Society,Aaroh Sanskritik Kala Samiti, Darpan Kala Manch, Ashoka Foundation, Special Investigation Organization; Manaak Antarrashtriya Bauddh Adhyayan Sansthan, Buddhist Education Society	Normal			373.97
41	Khelo India	State Youth Welfare Board Uttarakhand			132.00	132.10
42	Krishionnati Yojana	Uttaranchal Seeds and Tarai Development Limited ,Uttarakhand Krishi Utpadan Vipran Board			163.00	
43	Livestock Health and Disease Control Central Sector	Uttarakhand Livestock Development Board, Project Directorate on Food & Mouth Disease, Department of Animal Husbandry	Normal	1,685.15	1,964.47	754.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
44	Land Records Modernization Programme	Lal Bahadur Shastri National Academy of Administration, Uttarakhand land, Uttarakhand land record modernization society,	Normal			1045.00
45	Mahatma Gandhi National Rural Guarantee Program	Uttarakhand Rajya Rozgar Guarantee Sanstha,	Normal	43,790.13	39,000.17	44061.15
46	Management Support to Rural Development Programmes and Strengthening of District Planning Process	Extension Training Centre, Uttarakhand Institute of Rural Development(UIRD), Extension Training Centre Pauri, DRDA, Haridwar, DRDA Udham Singh Nagar, Uttarakhand Rajya Panchayati Raj Kshamta Vikas Evam Karyakaram Prabandhan Samiti (UPCB&PM Society), Uttarakhand Institute of Rural Development (UIRD)	Normal	146.76	105.54	356.98
47	Member of Parliament Local Area Development Scheme (MPLAD)	District Magistrate Dehradun, Tehri Garhwal, Bageshwar, Nainital, Pauri,Almora,Haridwar	Normal			2500.00
48	Mission Vaatsalya (Child Protection Services And Child Welfare Services)	National Gender centre , LBSNAA, Mussoorie			42.22	20.64
49	National Action Plan for Drug Demand Reduction (SJE)	Himalayan Gramodyog Vikas Sansthan Pithoragarh Uttarakhand, Samagra Grameen Vikas Samiti, Gramin Kshetra Vikash Samiti, Tehri Garwal, Impart Society	Normal	109.21	84.58	103.18
50	National AIDS and STD Control Programme	Uttarakhand State AIDS Control Society (USACS)	Normal	2,977.25	1,715.73	1285.18
51	National Apprenticeship Promotion Scheme (PMKVY)	Bharat Heavy Electricals Ltd.1,ONGC Ltd.,Opto Electronics Factory, Bharat Electronics Limited,Kotdwara,Godrej & Boyce Mfg. Co. Ltd,Pia Dhauliganga Power Station, Nhpc Limited,Thdc India Limited, Tata Motors Ltd Pant Nagar				90.24
52	National Bamboo Mission	Indian Council of Forestry Research & Education Uttarakhand	Normal			
53	National Digital health Mission	Ayushman Bharat Digital Mission Uttarakhand		116.11	36.83	111.55
54	National Fellowship and Scholarship for higher education of ST Students	Indian Institute of Management, Kashipur, AIIMS Rishikesh, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand, National Institute for the Visually Handicapped, National Institute of Technology, Uttarakhand.	Normal	201.26	69.80	47.15
55	National Handloom Development Programme	Uttarakhand Handloom & Handicrafts Development Council, Directorate of Industries, Government of Uttarakhand, Patel Nagar, Dehradun, Officers in Charge, Bunkar Seva Kendra (Weavers Service Centre Chamoli), Gopal Dutt Shikshan,Neemalayam Sewa samiti ,	Normal			24.74
56	National Highway Authority of India	Heyday Communications, Hillways Construction Company Pvt. Ltd., Prabhagiye Logging Prabhandhak, Uttarakhand Van Vikas Nigam, Prem Singh Dhama,Subhas Singh Bisht, Shri Kishan Ram, Cala Pithoragarh. Bubu Pushtak Bhandar, Parth Digital Cable TV Network, Ditoz Softwares and Services LLP, Mahesh Stationers and General Order Suppliers.	Normal	11,558.51	10,175.25	6,432.30
57	National Hydrology Project	National Institute of Hydrology, Survey of India, Irrigation Department Uttarakhand	Normal	644.31	305.62	893.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
				(₹ in lakh)		
58	National Livestock Mission	Indian Institute of Technology Roorkee, Roorkee, Uttarakhand			8.42	
59	National Mission on Himalayan studies	G.B.Pant Institute of Himalayan, Environment & Development				2,660.00
60	National Programme for Dairy Development	Uttarakhand Co-operative Dairy Federation Ltd.	Normal		650.00	784.27
61	National River Conservation Plan - Other Basins	Wildlife Institute of India (WII), Indian Institute of Technology Roorkee, Roorkee, Uttarakhand	Normal	133.16	579.45	1,182.79
62	National Service Scheme	Uttarakhand State NSS Cell, Gurukul Kangri Vishwavidyalaya, Haridwar	Normal	227.25	115.83	397.91
63	Other Items of Centre Components-PMAY Urban	Central Building Research Institute, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand	Normal	380.87	470.57	
64	Package For Special Category States for J & K, Himachal Pradesh and Uttarakhand	State Infrastructure and Industrial Development Corporation of Uttarakhand Ltd.	Normal		26.91	62.00
65	PM Vikas Committed Liabilities (Virasat ka samvardhan)	PHK Training Centre, Gramin Kshetra Vikash Samiti, Tehri Garwal, Jai Ganga Uthan Samiti.	Normal	355.84	146.87	
66	Pradhan Mantri Swasthya Suraksha Yojana	AIIMS Rishikesh	Normal			50,530.00
67	Policy for Promotion of Organic Fertilizers (Subsidy Component)	SHREE KRISHNAYAN DESI GAURAKSHA AVAM GOLOKDHAM SEWA SAMITI		25.18		
68	Pradhan Mantri Garib Kalyan Anna Yojna (PMJKAY)	Commissioner, Food & Civil Supplies Department , Uttarakhand		115926.00		
69	Pradhan Mantri Kisan Sampada Yojana-Creation of Backward and Forward Linkages	Povei Foods & Processing Private Limited, Parwatiya Plywood Private Limited	Normal			38.01
70	Pradhan Mantri Kisan Sampada Yojana-Food Safety and Quality Assurance Infrastructure	Patanjali Food and Herbal Park Private Limited, Multani Food Testing Laboratories,	Normal			223.86
71	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM- ABHIM)	All India Institute of Medical Sciences, Rishikesh, Uttaranchal Health & Family Welfare Society	Normal			40.94
72	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture UK	Normal	54,508.36	50,869.18	47,275.22
73	Pradhan Mantri Kisan Sampada Yojana-Creation/ Expansion of Food Processing and Preservation Capacities	Numix Industries Private Limited, Sumarsh Nutri Products Pvt. Ltd., Fibro Fresh Beverages, Gopi Dehydrates Pvt. Ltd. Pal Frozen Foods, NDTP Foods Pvt. Ltd., Hari Roller Flour Mills, Gopi Dehydrates Pvt. Ltd.	Normal			620.87
74	Pradhan Mantri Kisan Sampada Yojana-Integrated Cold Chain and Value Addition Infrastructure	S K Frozen Foods, Agarwal Frozen Foods, Stellar Cod Chain Inc., Anand Foods, Jai Kisan Foods, Shri Ram Solvent Extraction Pvt. Ltd., Numix Industries Private Limited, Sumarsh Nutri Products Pvt. Ltd., Shanti Frozen Foods, Nature Frozen Foods, R.K. Food Products. Kiran food, Zippy Edible products Pvt.LTD,	Normal			1,467.63
75	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Directorate of Coldwater Fisheries Research (ICAR)				182.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
76	Procurement & Marketing Support Scheme	Uttarakhand Handloom & Handicrafts Development Council, M/s Anant Powertech, Kandoliya Bakery, GAURAAJ VALLYFOOD PRIVATE LIMITED, Pooja Kukreti, DIVINE EARTH HERBAL ENTERPRISES, ALDEKO PANELS PVT LTD, DEV ABRASIVE PRIVATE LIMITED, Uttarakhand Industrial Trading, Electrocon, Amruta Industrial Spares & Services, Shri Ram Solvent Extractions Pvt. Ltd., THE VENDING COMPANY, M/S LOHIA AUTO INDUSTRIES, STANDARD RUBBER PRODUCTS, HIMALAYAN NUTRACEUTICALS PVT. LTD., The Big Bhaang Theory, Arogya Uttarakhand Food Sansthan, Lalita Salal Devbhoomi Grh Udyog, MS Shree Herbal Health Car, Ms Herbs De Olivia, Ms Nature Pure Bio Products Pvt. Ltd., DIVINE EARTH HERBAL ENTERPRISES, ALDEKO PANELS PVT LTD, Ayam Plast, Himalayan Herbaria Inc, SS Packaging, Gangakshi Ayur Pharmaceuticals, Ms Kaamdhenu Gau Product, Nishant Aromas Private Limited, Bhuamrit Farmer Producer Company Ltd., MS Anamika Herbals, AyooH Naturals, MS Shiva Enterprises, Desh Rakshak Aushdhalaya Ltd., Patanjali Organic Research Institute Private Limited, HIMALYAN KRISHI UTPADAK SWAYAT SEHKARITA, Radhe Radhe Industry, Haridwar, Surbhi Agro India, Jai Durga Sales, Kalpamrit Ayurved Pvt. Ltd. Haridwar, Ms Panchwati Nutrients, Rawat Butiqe, Hand Work, Chetana Joshi, Umeed, Ms Unique Creation, Ms Himalaya Krishak Utpadak Sangthan Sahkari Samiti Limited, Ujjwala Self Help Group, Nav Chetna Sawyam Shayta Samuh, Eco Friendly Jute Laptop Bags, Munni Jangi, Balaji Swayam Sahayat Samooh, Mahila Awm Pichdaa Varg Samiti Kathgodam, Mahila Vikas Sarita Samiti, Biniti Enterprises, Himadri, Devbhoomi Enterprises, Gwel Devta Industries, Vaishnavi Grah Udyog, Suneeta Grah Udyog, Jagrukta Swym Sahayta Samuh, M S Myrica Healthcare Private Limited, UDYAM-UK-07-0020158, Jyoti Candle Udyog, Sanjeevani Jadi Buti Uddoyog, Manoj Kumar Devbhoomi Grh Udhog, Dhana Enterprises, Sandhya Enterprises, Ms Maa Bhagwati SHG, Ms Kangna, Orang Utan Organics, Devbhoomi self Help Group Devbhoomi GRH Udyog, Sunita raikwal General Store, Kisan Industries, Nursery Carden Plant Nursery and Traditional Seeds, Rudra Power, Hema Danu, Rashmi Mehra, DBL Paaramparik Utpaad Kendra, MS Srinithi Industries, Herbal India Pharmaceutical, Aipanart Rakhi, MS Shraddha Mahila Ewm Bal Vikas Sanstha, Sunita Bag Maker, MS Binita Devi, Arti Enterprises, Geeta Devbhoomi Grh Udyog, Kavita Mathpal_2, Jagriti Enterprises, Chesta Vikas Kalyan Samiti, Ruchi Enterprises, Maharana Pratap Basketry Uddoyog, Nirmal Self Help Group, Aasha self help group, Bhoomi Enterprises, Devbhoomi Boutique, Ms Jagriti Enterprises, Diksha Handicrafts, Babita Grah Udyog, Dev Bhoomi Pickles And Food Products, Geeta Woolen Wear, Maa Bhagwati Woolen Wear, Minakriti The Aipan Project, Jai Golu Fashion House, Naina Sunaina, Lakshya Boutique, Shyama Homemade, Meena Vaishnav, Kavya Grah Udyog, Jan Jagriti Swayam Sahayata Samuh, Ganpati Homemade, Ganpati Sewa Sansthan, Planterior World, Devbhoomi Grah Udyog, MS Aanchal Boutique, Ms AutoFireX, M Asha self help group, Vrinda Crafts, Sangeeta Grah Udyog, Asha Bisht, MT Boutique, Savitri Tamta Hastshilp Udyog, Pooja Boutique, Neelam Laghu Udyog, Chandrakala Enterprise, Anushka Lady Attraction, Finecrafts, Kavita Mathpal_3, Laxmi Grah Udyog, Bhoomika Handlooms, HASTSHILP GRAH UDYOG, Naman Grah Udyog, Devbhoomi Homemade Pickles and Food products, Devbhoomi Janseva Sanstha, Hymgrace, Utrakhand Industrial Trading, Electrocon, Ujala Cane Handicraft, Ankit Bent And Baans Handicrafts, Maa Purnagi Hanstkala kendra, Sundram Gram Sangathan, Pahari Cookies, Sanjog Aachar Uddoyog, Thukral Boutique, MS Samridhi Krishak Utpadak Sangthan, Ms JR Herbal Care, M Ashish Handicraft, Creation Advertising, Tirumala Fasteners Private Limited, MS Shree Ram Polymers_2	Normal	125.25	11.87	1.00
77	Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	State Infrastructure and Industrial Development Corporation of Uttarakhand Ltd.			1,733.61	

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
78	Promotion of Petrochemicals	SIDCUL Plastic Park Limited	Normal			1,186.68
79	R & D for Conservation and Development	Wildlife Institute of India, WII, G.B. Pant University of , L.S.M. Govt P.G. College, G.B.Pant Institute of Himalayan, Environment & Development	Normal			163.18
80	Rashtriya Gokul Mission	Uttarakhand Livestock Development Board	Normal		6,082.00	1,885.75
81	Rashtriya Gram Swaraj Abhiyan (RGSA)	Uttarakhand Rajya Panchayati Raj Kshamta Vikas Evam Karykram Prabandhan Samiti (UPCB&PM Society), Indian Institute of Technology Roorkee Haridwar.		10.00	5.98	
82	Rashtriya Krishi Vikas Yojana	IIM Kashipur Foundation for Innovation & Entrepreneurship Development,UGTA suraj swayatt Sahkarita kama,Ashirwaad swayatt Sahkarita gagas,Bajjnath Aajivika Swayat Sahkarita sangh,himgiri Aajivika Swayat Sahkarita, Sanjeevini Aajivika Swayat Sahkarita Sangh ,Divyeshwari Aajivika Swayat Sahkarita sangh,Anpurana Aajivika Swayat sahkari,Maa Durga Aajivika Swayat shahkarita Shiv shakti Aajivika Swayat sahkari,Brahmsthali Aajivika Swayat sahk,Kaluwagaad Aajivika swayattsakar,Jay Maa Ambe Aajivika Swayat sahk,HimalayanBahuudeshiya Swayat sahkari,Sarg Vikas samiti,Societyfor the Upliftment of villagers and Development of Himalayan Areas,	Normal		282.61	375.20
83	Research and Development and Implementation of National Water Mission	National Institute of Hydrology, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand	Normal	1,478.84	1,265.52	1,073.14
84	Research Training and Studies and Other Road Safety Schemes	Indian Institute of Petroleum (C.S.I.R.), Parivahan Ayukt, Uttarakhand, Sarvodaya Sewa Samiti	Normal	11.20		40.00
85	SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY National Hub for Women Empowerment Gender Budgeting Research Skilling Training	Department of Women Empowerment and Child Development, UK				1,668.93
86	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc)	district magistrate, one stop centre, Dehradun, District magistrate district collector one stop centre Nainital,District Programme Officer US Nagar, OSC Almora, One Stop Centre Bageshwar, One Stop Centre Pauri Garhwal, One stop Centre Uttarkashi	Normal			153.33
87	Scheme for Assistance to Sugar Mills for 2019-20 season	Uttam Sugar Mills Limited, Rai Bahadur Narain Singh Sugar Mills Ltd, Rai Bahadur Narain Singh Sugar Mills Ltd, Doiwala Sugar Company LTD, The Kisan Saha kari Chini Mills LTD, Rajpur-Pooranpur-Nadehi, The Bajpur Sugar Factory LTD. Kichha sugar company LTD	Normal			523.69
88	Scheme for Faster Adoption and Manufacturing of Hybrid and Electric Vehicle in India - (FAME - India).	Dehradun Smart City Limited	Normal			360.00

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
(₹ in lakh)						
90	Schemes for Differently Abled Persons	Gramin Kshetra Vikas Samiti Tehri Garhwal, Director, Samaj Kalyan Uttarakhand, NIACE Foundation, Director of Social Welfare, Uttarakhand	Normal	3.15	6.00	34.64
91	Science and Technology Institutional & Human Capacity Building	AIIMS Rishikesh, Aryabhata Research Institute of Observational Sciences (Aries), Central Building Research Institute, Centre for Disaster Management, Forest Research Institute Deemed University, Doon University, G.B. Pant University of Agriculture and Technology, Pant Nagar, Gurukul Kangri Vishwavidyalaya, Haridwar, Graphic Era University, HNB Garhwal University, Indian Institute of Petroleum (C.S.I.R.), Indian Institute of Remote Sensing, Kumaon University, University of Petroleum & Energy Studies, Uttarakhand State Council for Science & Technology (UCOST), Wadia Institute of Himalayan Geology, Wildlife Institute of India, Shri Mahant Indresh Hospital, Unnati Mahila Udhmima Evam, Pt. L.M.S. Govt. PG College, Aryabhata research Institute of observational sciences (ARIES), Indian Institute of Technology Roorkee, Roorkee, Uttarakhand, Sardar Bhagwan Singh University (Managed by Gaurav Bharti Shiksha Sansthan, Dehradun)	Normal			129.93
92	Seed and Planting Material	Uttaranchal seeds and Tarai development corporation limited				137.89
93	Skill India Programme	THDC India Limited			6.66	
94	Space Science Promotion	Aryabhata Research Institute of Observational Sciences (ARIES), Graphic Era University, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand	Normal			224.08
95	Start-up India Seed Fund Scheme (SISFS)	IIM Kashipur Foundation for innovation and Entrepreneurship Development , Technology Incubation and Entrepreneurship Development Society (TIDE Business Incubator)	Normal	249.18	157.50	210.00
96	Subsidy-Creation and Maintenance of Buffer Stocks of Sugar	Doiwala Sugar Company Ltd., The Kisan Sahakari Chini Mills Ltd., Dhanashree Agro Products Pvt. Limited, Kichha Sugar Company Limited, The Bajpur Co-operative Sugar Factory, Bajpur.	Normal		32.57	19.99
97	Sugar Subsidy payable under PDS	Commissioner, Food & Civil Supplies Department , Uttarakhand			1,861.67	
98	Support to International Training/ Programme	Forest Research Institute Deemed University	Normal		23.10	33.97
99	Supporting Community Radio Movement in India	Swatantrata Senani Lok Bandhu Ram Murti Pawsey Sewa Nyas, Shaheed Lieutenant Gautam, Bhartiya Gramothan Sanstha.	Normal	10.00		
100	SVAMITVA	Survey of India, Uttarakhand Land Record Modernisation Society	Normal			3,750.00
101	Technology Centre Systems Programme (TCSP) EAP	Electronics Service & Training Centre				286.85

APPENDIX VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(Unaudited Figures)

Sr. No.	Government of India Scheme	Implementing Agency	N/TSP/SCSP	Government of India releases		
				2024-25	2023-24	2022-23
				(₹ in lakh)		
102	Tertiary Care Programs	All India Institute of Medical Sciences, Rishikesh		72.53		101.40
103	Top Class Education Scheme For SC	National Institute of Technology, Uttarakhand, Indian Institute of Management, Kashipur, Indian Institute of Technology Roorkee, Roorkee, Uttarakhand	Normal			6.74
104	Training Schemes PPG & P	Dr. R.S. Tolia Uttarakhand Academy of Administration, Nainital,	Normal		4.80	48.61
105	Urban Rejuvenation Mission -500 Cities	Indian Institute of Technology, Roorkee_4		125.00		
106	WORKS UNDER ROADS WING	Technical consultancy services, CALA RUDRAPRAYAG, CALA Bageshwar, HILLWAYS CONSTRUCTION COMPANY PVT Ltd., CALA HARIDWAR, CALA RUDRAPRAYAG, CALA Udham Singh Nagar, ADM UTTARKASHI, SAKAHYAM PRADHIKARI UTTARKASHI.		19,880.70	566.59	3.49
107	YOUTH HOSTEL	Warden and Assistant Warden, Nainital	Normal			20.00
Total				3,51,184.07	4,12,797.90	4,33,536.75

APPENDIX VII- ACCEPTANCE AND RECONCILIATION OF BALANCES (As depicted in Statement 18 and 21)

1. Acceptance of Balances

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of Differences from the earliest year to 31 March 2025
1	6216-Loans for Housing	03	2024-25	3,581.00
			Total	3,581.00
2	6401-Loans from Crop Husbandry	01	2009-10	2.38
		01	2010-11	150.00
		01	2011-12	1,500.00
		02	2013-14	21,040.26
		02	2014-15	13,489.06
		-	2016-17	...
		-	2017-18	...
		01	2018-19	11,200.00
		-	2019-20	...
		-	2020-21	...
		01	2021-22	10.00
		01	2022-23	158.76
		-	2023-24	...
		04	2024-25	13,184.82
			Total	60,735.28
3	6404-Loans for Dairy Development	01	2024-25	1,000.00
			Total	1,000.00
4	6425- Loans for Co-operative Societies	01	2000-01	84.78
		07	2001-02	104.91
		04	2002-03	102.16
		10	2003-04	244.76
		08	2004-05	167.06
		05	2005-06	106.69
		03	2006-07	0.57

APPENDIX VII- ACCEPTANCE AND RECONCILIATION OF BALANCES (As depicted in Statement 18 and 21)

1. Acceptance of Balances

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of Differences from the earliest year to 31 March 2025
4	6425- Loans for Co-operative Societies	08	2007-08	197.44
		02	2008-09	0.34
		10	2009-10	340.31
		09	2010-11	18.55
		07	2011-12	90.52
		10	2013-14	330.37
		06	2014-15	290.44
		04	2015-16	281.52
		03	2016-17	54.97
		02	2017-18	43.75
		01	2018-19	127.95
		01	2019-20	10,000.00
		-	2020-21	...
		-	2021-22	...
		02	2022-23	7,300.00
		01	2023-24	100.00
		02	2024-25	10,230.00
				Total	30,217.09
5	6801- Loans for Power Projects	01	2001-02	0.09
		01	2002-03	11.45
		07	2003-04	23.60
		01	2004-05	0.45
		10	2005-06	1,887.55
		09	2006-07	3,909.50
		12	2007-08	11,748.62
		21	2008-09	1,425.54

APPENDIX VII- ACCEPTANCE AND RECONCILIATION OF BALANCES (As depicted in Statement 18 and 21)

1. Acceptance of Balances

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of Differences from the earliest year to 31 March 2025
5	6801- Loans for Power Projects	07	2009-10	2,432.16
		74	2010-11	5,826.51
		38	2011-12	12,260.98
		06	2013-14	5,252.55
		03	2014-15	1,126.00
		07	2015-16	7,818.86
		12	2016-17	5,542.15
		07	2017-18	6,263.61
		06	2018-19	7,053.12
		04	2019-20	1,541.54
		05	2020-21	3,296.87
		07	2021-22	28,972.56
		-	2022-23	...
		05	2023-24	1,000.00
		21	2024-25	40,845.52
		Total	1,48,239.23	
6	7055- Loan for Road Transport	01	2015-16	100.00
		01	2016-17	418.37
		04	2017-18	823.61
		03	2018-19	526.89
		02	2019-20	297.93
		01	2020-21	130.99
		04	2021-22	5,738.14
		05	2022-23	1,775.72
		04	2023-24	286.90
		04	2024-25	160.83
				Total	10,259.38

APPENDIX VII**ACCEPTANCE AND RECONCILIATION OF BALANCES (As depicted in Statement 18 and 21)****2.Unreconciled differences between Ledger and Broadsheet**

Particulars of details / information awaited from Departmental/ Treasury Officers in connection with reconciliation of balances.

Head of Accounts	Earliest year to which difference relates	Amount of difference	Departmental Officers/ Treasury Officers with whom difference is under reconciliation	Particulars of awaited documents details, etc.
NIL				

APPENDIX-VIII

FINANCIAL RESULTS OF IRRIGATION WORKS

Sl. No.	Name of the Project	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue foregone or remission of revenue during the year (columns 11 and 12)	Total revenue during the year (columns 13 and 14)	Working expenses and maintenance during the year			Net Revenue Excluding Interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total			Direct	Indirect	Total	Surplus of revenue (col. 13) over expenditure (col.16) (+) or excess of expenditure (col.16) over revenue (col.13) (-)	Rate percent on Capital Outlay to end of the year	Interest on direct Capital Outlay	Surplus of revenue over Expenditure (+) or Excess of Expenditure over Revenue (-)	Rate percent on Capital Outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(₹ in lakh)																				
A- MAJOR SCHEME																				
The State Government has not provided any information on the irrigation schemes which have been declared commercial.																				

APPENDIX-IX

ANNEXURE TO STATEMENT NO.16

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
	Construction Division, Chamba										
1	New construction work of Thangdhar-Tholdhar motor road under Chief Minister's Announcement-729/2014.	139.00 शा.सं.-89/ लो0पि0-1/ 2004 -06 (प्रा0आ0)/2004 दिनांक 6.2.2004		-	-	0%	4.25	13.96	125.04	-	-
2	Construction of 48 meter span steel girder bridge in km 6.00 of Ratwadi Nakot Kholi motorway in Dhanaulti constituency of Tehri district. (Important Work)	343.05 शासनादेश संख्या 5898/III (2)/14-30 (प्रा0आ0)/2014 दिनांक 26.11.2014		29.03.2016	28.09.2017	100%	0.00	318.97	24.08	-	-
3	New construction work of Chopadiyalgaon (Chureddhar) to Nailbagi motor road of Chamba Mussoorie motor road has been done by S.C.P.	280.00 शा.सं. 825/1 (2)/08 -51 प्रा0आ.0 /07 दिनांक 24.3.2008 लम्बाई 8.00 किमी0 लागत रु0. 280.00 लाख		-	-	0%	0.00	2.68	277.32	-	-
4	Under the state scheme, new construction work of motorway from Chopdiyalgaon Panchayat Bhawan of Chamba-Mussoorie Motkar road to Chopdiyalgaon Bada via Markhapani under Tehri Vidhan Sabha constituency of Tehri Garhwal district. (Phase II)	203.76 शासनादेश संख्या-319/III(2)/21-13 (एम0एल0ए0)/2017 दिनांक 26.02.2021		30-09-2021	29-03-2023	0%	0.00	2.84	200.92	-	-
5	Under the Chief Minister's Declaration No. 291/2021, the work of asphaltting of the motor road from Jhulk to Ramgaon in the development block of Pratapnagar assembly constituency of Tehri Garhwal district.	159.48 ई पत्रावली संख्या-37809 लोक निर्माण अनुभाग-2 देहरादून दिनांक 03 अगस्त 2023		18-10-2023	17-07-2024	100%	90.25	152.51	6.97	-	-
6	Under the state scheme, surface improvement work by interlocking tiles in Km 1.00 and 2.00 (population area) 1200 meters of Nagni Jaddhargaon Swadi Nagdevpathed Motorway in Tehri Vidhan Sabha constituency of Janap Tehri Garhwal.	118.29 उत्तराखण्ड शासन के ई पत्रावली संख्या- 33519/13 लोक निर्माण अनुभाग-2 देहरादून दिनांक 29 जनवरी, 2024		07-03-2024	06-09-2024	100%	114.41	114.41	3.88	-	-
7	Under the state scheme, new construction work of motorway from Km 17 of Gaja Nakot Motor Road to Moltha via Chest village under Tehri Vidhan Sabha constituency of Tehri Garhwal district. (Second Stage Stage-2)	119.83 उत्तराखण्ड शासन के ई पत्रावली संख्या- 51399/13 लोक निर्माण अनुभाग-2 देहरादून दिनांक 05 मार्च 2024		16-03-2024	15-12-2024	90%	96.35	96.35	23.48	-	-

**APPENDIX-IX
ANNEXURE TO STATEMENT NO.16**

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
8	Under the state scheme, the work of strengthening and asphaltting of Nail Jaledi motor road under development block Chamba of Tehri Vidhan Sabha constituency of Tehri Garhwal district.	155.25 उत्तराखण्ड शासन के ई पत्रावली संख्या-51399/13 लोक निर्माण अनुभाग-2 देहरादून दिनांक 05 मार्च 2024		16-03-2024	15-03-2025	100%	119.38	119.38	35.87	-	-
9	Under the state scheme, new construction work of motorway from Erwani Name Tok to Kumaikhet of Gunogi under Tehri Vidhan Sabha constituency of Tehri Garhwal district. (Phase II, Stage-1)	186.96 उत्तराखण्ड शासन के ई पत्रावली संख्या-51381 लोक निर्माण अनुभाग-2 देहरादून दिनांक 06 दिसम्बर 2024		-	-	0%	0.48	0.48	186.48	-	-
	Total	1705.62					425.12	821.57	884.05	0.00	0.00
10	Under the state scheme, the new construction work of Khol to Seal Kaprauli motor road in Kirti Nagar development block of Devprayag constituency of Tehri Garhwal district (second phase)	175.74 ई०-पत्रावली सं०-39205 दिनांक 12.03.2024		12.03.2024	31.03.2025	90.00%	136.94	137.04	38.70	-	-
	Total	175.74					136.94	137.04	38.70	0.00	0.00
	Provincial Division, New Tehri										
11	New construction of Onalgaon Kotalgaon Motor Road (Assurance No. 91/2005)	259.73 शा.सं. 2454/111(2)/05-07(प्र०आ०)/05 टी०सी० दि० 28.10.05 एवं शा० सं० 3004/111 (2)/16-07(प्र०आ०)/2005 टी०सी०-1 दि० 21.11.2016		Mar-24	Sep-24	60	57.08	119.29	140.44	-	-
12	Bhagirathipuram Khemda Kundali Motor Road	346.16 शा० सं० 89/ल००दि०-01/04 प्र०आ०/04 दि० 06.02.2004 एवं शा० सं० 15मेमो /111(2)/20 /07 प्र०आ०/2019 दि० 13.03.2020		Sep-20	Mar-22	80	108.60	289.81	56.35	-	-
13	Chief Minister Announcement No. 254/2014 has been approved for the construction of new road from Tipri Roddhar to Soryon Tipri Marg under Tehri Vidhan Sabha constituency of Tehri district	219.47 शा० सं० 2207/111(2)/16-12(एम्प्लर)/2016 दि० 26.07.2016		-	-	49	3.05	101.06	118.41	-	-

**APPENDIX-IX
ANNEXURE TO STATEMENT NO.16**

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
14	Under SCSP, new construction work of motorway from Molno (Koti Faigul) band to Harijan Basti in Ghansali assembly constituency of Tehri Garhwal district	291.66 शा0 सं0 1328/111(2)/19-09(एम0एल0ए0) /2015 शी0सं0 दि0 10.03.2019		Feb-24	Aug-24	80	32.85	256.80	34.86	-	-
15	Under the Chief Minister's Declaration No. 468/2017, the new construction work of the remaining part of the Kandikhal Tipri motor road from Paukhal College to Ganwali Swadi Link Kandikhal Tipri in Tehri Vidhan Sabha constituency of Tehri Garhwal district, second phase.	243.53 शा0 सं0 1488/111/2/20-13 /एम0एल0ए0/ 2017 TC दि0 14/08/2020		Jan-21	Jul-22	95	36.86	158.96	84.57	-	-
16	Construction work of road from NH 707A to village Sialkund Silangkhal Naame Tok in Ghansali assembly constituency of Tehri Garhwal district under the state scheme (second phase stage-1)	101.49 e file 37103 dt 10-10-2023		003/24	Sep-24	15	0.32	0.39	101.10	-	-
17	Construction work of Motor road from Akhodidhar Naame Tok to Ganwali (Pav) of Gram Panchayat Swadi under State Plan Phase-II Stage-1	126.19 e file 51381/13 dt 01-09-2023		003/24	Sep-24	30	48.67	52.19	74.00	-	-
18	Under the state scheme, the new construction work of L.K.C. Marg to Pujargaon Koteswar Mandir Motor Road in Pratapnagar Vidhan Sabha constituency of Tehri Garhwal district (Second Phase-Stage I)	60.04 e file 37809 dt 14-03-2024		-	-	85	32.97	32.97	27.07	-	-
19	New construction work of Mandar to Bhekalya Motor Road	207.52 शा0 सं0 2228/111(2)/06-60 (शा0आ0)/05 शी0सं0 दि0 2.9.2006		-	-	77	76.81	165.30	42.22	-	-
20	Under the state scheme, construction of new road from Tehri Kirti Nagar motor road to Dibnu Engineering College via village Konda in Tehri assembly constituency of Tehri Garhwal district, second phase	76.10 शा0 सं0 3234/111(2)/21-13(एमएलए)/2017 शी0सं0-1 दि0 31.08.2021		Jan-24	May-24	98	12.90	53.87	22.23	-	-

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SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
21	New construction work of motor road from Sondhar to Molkhali Chak in Tehri assembly constituency of Tehri Garhwal district under the state scheme (second phase)	96.66 शा0 सं0 3234/111(2)/21-13(एमएलए)/2017 टी0सी0-1 दि0 31.08.2021		-	-	10	0.00	1.95	94.71	-	-
22	Under the state scheme, the construction work of Ghansali Tehri Pratapnagar Motorway to Sarbridge in Vidhan Sabha constituency of Tehri Garhwal district	29.02 2612/111(2)-12/mla/2017/tc dt 10-08-2021		Feb-23	Apr-23	0	0.00	0.00	29.02	-	-
23	Under the state scheme, the construction work of Ghansali Tehri Pratapnagar Motorway to Sarbridge in Tehri constituency of Garhwal district	32.49 शा0 सं0 5460/111(2)/21-09/mla /2017 tc दि0 16.11.2021		Dec-21	Jun-22	0	0.00	0.00	32.49	-	-
24	Under the state scheme, new construction work of Niralidhar Dapoli motor road from Lontar to Garakot via Dobsari in Tehri assembly constituency of Tehri Garhwal district (second phase)	114.22 1703/111(2)20-13(एमएलए)/2017 टी0सी0 111 दि0 13.10.2020		Dec-21	Sep-22	60	27.37	50.07	64.15	-	-
Total-		2,204.28					437.48	1,282.67	921.61	0.00	0.00
Total Tehri District		4,085.64					999.54	2,241.28	1,844.36	0.00	0.00
Provincial Division, Gopeshwer											
25	Road safety work is being carried out on the Nandprayag Chamoli via Sawari Sain motor road (Alternative Route For chardham Yatra).	272.75/09.11.2023		2024-25	2024	90%	246.47	246.47	26.28	17.13	43.41
26	Road safety work in Nandprayag Devkhal motor road under Badrinath assembly constituency of Chamoli district under road safety item year 2023.24.	248.3/09.11.2023		2024-25	2024	41%	112.67	112.67	135.63	9.18	144.81
Total Provincial Division, Gopeshwer		521.05					359.14	359.14	161.91	26.31	188.22
Construction Division, Tharali											
27	Kunarband to Ghesh motor road under Tharali Assembly Constituency of Chamoli District.	342.56/16-05-2023		08-12-2023	07-05-2024	50%	43.42	157.88	140.00	-	-
Total Construction Division, Tharali		342.56					43.42	157.88	140.00	0.00	0.00
District Chamoli Total-		863.61					402.56	517.02	301.91	26.31	188.22

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1	2	3	4	5	6	7	8	9	10	11	12
Provincial Division, Rudraprayag											
28	Maintenance work of Rudraprayag-chopta motor road in Rudraprayag assembly constituency of Rudraprayag district under one time maintenance	322.32/16.05.2023		07.10.2023	20.03.2024	20%	116.92	142.71	179.61	-	-
29	Under the state plan, asphaltting work of Jelly Margaon Taila motor road in Jakholi block of Rudraprayag assembly constituency of Rudraprayag district	322.34/31.03.2023		04.12.2023	03.09.2024	60%	123.19	240.27	82.07	-	-
Total Provincial Division, Rudraprayag		644.66					240.11	382.98	261.68	0.00	0.00
Construction Division, Ukhimath											
30	Under the state scheme (NABARD-26) in Rudraprayag district, new construction work of motor road from Tonidali to Kakragad in development block Ukhimath of assembly constituency Kedarnath	487.02/07-09-2018		20018	2024	85%	31.04	341.29	-	-	0.00
Total Construction Division, Ukhimath		487.02					31.04	341.29	0.00	0.00	0.00
Total District, Rudraprayag		1,131.68					271.15	724.27	261.68	0.00	0.00
Construction Division, Pabo											
31	Under the state plan, asphaltting work of Pabau Pusolinthapali Markhola motor road of Chaubattakhal development block of district Pauri's assembly constituency.	398.32/12-07-2023		2024-25	2024-25	80%	271.6	275.30	123.02	-	-
32	Asphaltting and improvement work of Cholosain Pokhari Dhumka motor road in Pabau development block of Srinagar assembly constituency of district Pauri Garhwal under Hon'ble Chief Minister's announcement number 269/2022.	225.42/25-10-2023		2024-25	2024-25	80%	185.86	185.86	39.56	-	-
Total-		623.74					457.46	461.16	162.58	0.00	0.00
Provincial Division, Pauri											
33	Improvement Work of Bunga Saknikhet to Bhaidgaon Motor Road.	341.77/23-02-2024		23-07-2024	31-03-2025	75	90.57	90.57	237.43	-	-
34	Paving and asphaltting work of Chiloli Kimoli motor road.	178.79/09-10-2024		05-02-2024	04-02-2025	80	46.35	46.35	131.74	-	-
Total		520.56					136.92	136.92	369.17	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
Construction Division, Dugadda											
35	Under the state plan, construction work of motor road from village Upgaon to Saupkhal in Raunedin Kanyari road under development block Nainidanda of assembly constituency Lansdowne of district Pauri Garhwal (second phase (stage first)).	126.85/06-01-2022		15-02-2022	2025	75	5.98	89.91	36.94	-	36.94
36	Under the State Plan, protective work of RCC voided slab bridge constructed before the extension of 325 m span on Malan river near Motadhank at Km 8 of Chillirakhal-Sigaddi-Kotdwar-Pakhray main district road in Kotdwar assembly constituency of District Pauri Garhwal.	2675.95/24-02-2024		12-03-2024	2025	95	1060.01	2524.39	151.56	-	151.56
37	Repair of damaged walls, scuppers and renovation work in Km 15 of Naungaon Bukundi motor road transferred by PMGSY in Yamkeshwar block of Yamkeshwar assembly constituency of district Pauri Garhwal. Timely maintenance.	294.04/07-03-2024		11-08-2024	2025	50	138.86	138.86	155.18	-	155.18
	Total	3,096.84					1,204.85	2,753.16	343.68	0	343.68
	Total District Pauri-	4,241.14					1,799.23	3,351.24	875.43	0.00	343.68
Provincial Division, P.W.D, Chinyalisaur											
38	Improvement work of Margao Jaspur Chamari to Ulan motor road in Yamunotri Vidhan Sabha constituency of Uttarkashi district under NABARD-27.	354.20/27-01-2021		2022	2025	80%	281.37	281.37	72.83	-	-
	Total-	354.20					281.37	281.37	72.83	0.00	0.00
	Total District Uttarkashi-	354.20					281.37	281.37	72.83	0.00	0.00
Division-Construction Division, P.W.D, Dehradun											
39	Reconstruction and improvement work of roads in Vasant Vihar and Indira Nagar of Ward 37, 39 in Cantt Assembly constituency of Dehradun district under State Plan Year 2022-23.	114.74/08-09-2023		2023	2025	75%	59.09	74.10	40.64	-	-

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1	2	3	4	5	6	7	8	9	10	11	12
40	Under Hon'ble Chief Minister's announcement number-52/2020 and 53/2020, road widening from Shimla bypass petrol pump to Shaheed Sthal Telpur Chowk in Mehuwala in ward number-88 under Dharmapur assembly constituency of Dehradun district is affected by encroachment campaign.	503.64/08-09-2023		2023	2025	50%	257.53	257.79	245.85	-	-
41	Construction of the remaining part of the Nakod to Bhaler road and other internal roads from the house of Devendra Kothiyal to the house of Naresh Beas in the Gram Panchayat Badamawala in the Vikasnagar Assembly constituency of Dehradun district through interlocking tiles.	206.85/08-11-2023		2023	2025	90%	65.39	117.57	89.28	-	-
42	Construction work of Railway Over Bridge (ROB) at Bhandaribag in Dehradun city under Special Project Assistance (SPA).	4315.57/12-01-2021		2021	2025	60%	0.00	3,350.00	965.57	-	-
	Total-	5,140.8					382.01	3,799.46	1,341.34	0.00	0.00
Division Name-Temporary Division, P.W.D, Chakrata											
43	Construction work of Gheriapul-Revasna motor road (second phase stage-1) in Chakrata assembly constituency of Dehradun district under Hon'ble Chief Minister's announcement no. 513/2012 (TSP Scheme).	142.16/11.08.2023		02/2024	25-05-2024	30%	25.81	35.83	106.33	-	-
	Total-	142.16					25.81	35.83	106.33	0.00	0.00
Division Name-Temporary Division, P.W.D, Rishikesh											
44	In the state plan (under Central Infrastructure Fund), work of shifting of electric poles utility from Ladpur Tiraha to Apollo School for widening and beautification of road up to Khairi Mansingh via Jogiwala Ladpur Raipur Road-Sahastradhara Crossing (First Phase)	229.94/23-03-2023		03/2023	03/2025	100%	0.00	208.53	21.41	-	-

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1	2	3	4	5	6	7	8	9	10	11	12
45	Under the state plan (under Central Road Infrastructure Fund), Jogiwala- Ladpur- Raipur Road- Sahastradhara crossing till near Khairi Mansingh is being widened and beautified and the work of felling of trees obstructing the widening is being carried out. (First phase)	118.82/31-03-2023		03/2023	03/2025	100%	0.00	103.40	15.42	-	-
46	Under the Honorable Chief Minister's announcement number 1215/2021, the work of reconstruction of the road damaged due to heavy rains in Ward No. 64, 67, 68 and rural areas under the Municipal Corporation of Raipur Assembly Constituency of Dehradun District through SDBC / interlocking tiles.	748.32/31-07-2023		07/2023	03/2025	98%	0.00	707.91	40.41	-	-
47	Construction of various internal roads in Ward No. 2,3,4,5,6 and 7 of Village Sabha Bhattowala in Assembly Constituency Rishikesh under District Dehradun under State Plan.	206.41/13-10-2023		10/2023	03/2025	100%	0.00	195.36	11.05	-	-
48	Under the State Plan, construction work of road with interlocking tiles from the house of Shri Mahendra Chaudhary (Hilsa Beauty Parlour) to the house of Shri Deepak Kandwal in Ward No. 7, 8 and 9 of Village Pratitnagar Raiwala in the Assembly Constituency Rishikesh of District Dehradun.	130.25/13-10-2023		10/2023	03/2025	100%	0.00	123.31	6.94	-	-
49	Under the state plan (under the Uttarakhand Global Investor Summit-2023 program), DBM BC, CC repair work on the motor road from km 16 of Rishikesh Bhaniawala road to Agarwal Bankers, Rispana Bridge via Airport, Police Stations, Raipur, 06 No. Culvert, Fountain Chowk.	241.38/06-10-2023		10/2023	03/2025	100%	0.00	241.38	0.00	-	-
	Total-	1,675.12					0.00	1,579.89	95.23	0.00	0.00
	Total District Dehradun	6,958.08					407.82	5,415.18	1,542.9	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
Division Name-Provincial Division, P.W.D, Pithoragarh											
50	Work of improvement of Mostamanu to Halpati motor road in Pithoragarh under the state plan.	119.79/17-06-2021		20-12-2021	2022-23	75%	0.00	66.38	53.41	-	-
51	Improvement and asphaltting work of Chaser Chami Maithana Butkhola to Nirada Motor Road.	201.28/09-10-2023		16-03-2024	2024-25	80%	60.76	61.19	140.52	-	
	Total-	321.07					60.76	127.57	193.93	0.00	0.00
Division Name-Provincial Division, P.W.D, Didihat											
52	Under Hon'ble Chief Minister's announcement number-582/2012, new construction work of Sera to Sirtola motor road under development block Munsiyari of assembly constituency Dharchula of district Pithoragarh. (Second phase) (length 5.700 km) (State plan)	339.64/16-02-2016		2017	2025	90%	46.75	178.41	161.23	-	-
53	Construction work of 70 m span steel girder motor bridge on Gori river to connect Mawani Darma Mani Dham Dhamigaon under development block Munsiyari of assembly constituency Dharchula of district Pithoragarh under Hon'ble Chief Minister's announcement number-1381/2015. (State plan)	786.76/09-12-2016		2021	2025	90%	171.89	714.34	72.42	-	
54	Construction of Bauna motor road from Seraghat (Danibagad) under development block Munsiyari of assembly constituency Dharchula of district Pithoragarh (second phase). (T.S.P)	605.61/09-02-2016		2017	2025	90%	59.05	377.76	227.85	-	-
55	Construction of remaining work for conversion of Madkot Bauna light vehicle road into motor road in development block Munsiyari of assembly constituency Dharchula of district Pithoragarh. (T.S.P)	335.35/17-10-2015		2016	2025	90%	3.09	311.15	24.20	-	
	Total-	2,067.36					280.78	1,581.66	485.70	0.00	0.00
Division Name- Construction Division, P.W.D, Askot											
56	Asphaltting work in Tawaghat Thanidhar motorway in Dharchula assembly constituency of Pithoragarh district under the state scheme. 1/4km0 1 to 51/2	294.86/11-09-2022		2023	2025	38%	88.23	113.58	181.28	-	

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1	2	3	4	5	6	7	8	9	10	11	12
57	Asphalting work in Tawaghat Thanidhar motorway in Dharchula assembly constituency of Pithoragarh district under the state scheme. 1/4km0 1 to 51/2	307.51/29-03-2023		2023	2025	22%	13.84	56.87	250.64	₹ 36-58 Lakh/Dated 26-05-2025	
58	Asphalting work in Tawaghat Thanidar motor road under Dharchula assembly constituency of Pithoragarh district under Raj YojanaA 1/4 km from 11-00 to 14-00 1/2	223.34/29-03-2023		2023	2025	30%	46.75	72.14	151.2	₹ 43-43 Lakh/Dated 21-05-2025	
59	Under the state scheme, construction work of 110 meter span double lane motor bridge at a place called Charchum on Kali (Sharda) river between Indo-Nepal border under Dharchula assembly constituency of Pithoragarh district (under EPC mode).	3298.4/26-07-2022		2022	2025	95%	1,114.27	3,157.41	140.99	-	-
	Total-	4,124.11					1,263.09	3,400.00	724.11	80.01	0.00
Divion Name- Temporary Division, P.W.D, Berinag											
60	Under the state plan, work of improvement and hotmix in division km 107 to 111 of Dangoli Sailani Dadim Khet - Hadwad - Dofad - Dharamghar - Kotamnaya - Pokhu - Thal - Satsiling Motor Road (SH 60) from Kotamnaya to Bardaband under the assembly constituency Gangolihat of district Pithoragarh.	512.56/13-12-2023		15-03-2024	14-03-2025	90%	278.73	278.73	233.83	-	-
	Total-	512.56					278.73	278.73	233.83	0.00	0.00
	Total District, Pithoragarh	7,025.10					1,883.36	5,387.96	1,637.57	80.01	0.00
Division Name-Provincial Division, P.W.D, Bageshwer											
61	Under the state plan, reconstruction and improvement work of Kanda-Saniudiyar-Rawatsera Motor Road to Khatigaon Link Motor Road in Assembly Constituency-Kapkot.	113.68/01-03-2024		24.06.2024	23.03.2025	100%	67.15	67.39	46.29	0.00	0.00
62	Under the state plan, asphalting work is being carried out on the remaining part of Kanda-Mantoli motor road in Kapkot assembly constituency of Bageshwar district.	117.65/01-03-2024		25.06.2024	24.03.2025	100%	83.88	84.13	33.52	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
63	Asphalting work at Km 1, 2 and 3 of Devnai-Chaukutiya motor road in Garud development block of Bageshwar assembly constituency of Bageshwar district under state plan.	223.3/07.08.2023		08.12.2023	07.03.2025	100%	136.99	137.67	85.63	0.00	12.00
Total-Provincial Division, Bageshwar		454.63					288.02	289.19	165.44	0.00	0.00
Division Name- Construction Division, P.W.D, Kapkot											
64	Protective work of motor road for prevention of landslide occurring in Km 2.00 Ha 2-4 of Bhaani Harsingiyabagh Motor Road of Kapkot Assembly of Bageshwar district under State Disaster Reduction Fund.	155.09 G.O. no.918/XVIII-B-1/2023-04(76)/2023dated 05-07-2023 and 973(1)/XVIII-b-1/2023-15(9)/2022 dated 19-07-2023		12.01.2024	11.01.2025	0.60	97.40	97.40	24.95	30.07.2025	0.00
Total-Provincial Division, Kapkot		155.09					97.40	97.40	24.95	0.00	0.00
Total- District Bageshwar		609.72					385.42	386.59	190.39	0.00	0.00
Division Name-Provincial Division, P.W.D, Almora											
65	Hon'ble Chief Minister's announcement number. Asphalting/improvement work in Harda-Sheetlakh motor road of Someshwar assembly constituency of Almora district under 201/2021.	313.08/31.03.2023		2023	2025	80%	83.13	182.74	130.27	-	-
Total-		313.08					83.13	182.74	130.27	0.00	0.00
Division Name- Construction Division, P.W.D, Almora											
66	Improvement and asphalting of Kafarkhan motor road in district and assembly constituency Almora under Manas block	257.45/18.05.2023		2023	2024	90%	59.85	221.44	27.23	0.00	0.00
67	Improvement and asphalting work of Jogura Tana to Muleshwar Mandir motor road in Dhauladevi Block, District Almora, under Hon'ble Chief Minister's announcement number 2299/2015 (length 2.500 km)	189.35/11.07.2016		2016	2019	40%	0.00	67.24	102.41	0.00	0.00
68	Construction of motor road from Kafarkhan motor road to village Bhalyuda vegetable production area in Almora district, Almora assembly constituency under Hon'ble Chief Minister's announcement number 138/2017	188.06/15.12.2020		2020	2022	66%	0.25	46.24	89.75	0.00	0.00

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
69	Construction of motor road from km 01 to 03 and 10 to 11 of Kafarkhan motor road in Almora district under Hon'ble Chief Minister's announcement number 896/2014	151.63/18.08.2015		2015	2017	57%	0.00	70.84	92.12	0.00	0.00
	Total-	786.49					60.10	405.76	311.51	0.00	0.00
Division Name- Construction Division, P.W.D, Ranikhet											
70	Under Hon'ble Chief Minister's announcement number 383/2020, work of improvement and asphaltting of Simaldhar to Sailapani motor road under Bhikiyasain development block of Ranikhet assembly constituency of Almora district.	208.73/07.08.2023		16.12.2023	15.03.2025	100%	129.33	167.95	40.78	0.00	0.00
71	Under the state plan, work of improvement and asphaltting of Rikhari Dhobitura motor road in Bhikiyasain development block of Ranikhet assembly constituency of Almora district	192.04/04.05.2023		16.12.2023	15.03.2025	100%	149.22	174.36	17.68	0.00	0.00
72	Improvement and asphaltting work of Naula-Saukhet-Dalmodi-Sinar motor road in Bhikiyasain development block of Ranikhet assembly constituency of Almora district	271.87/29.03.2023		19.12.2023	18.03.2025	100%	177.38	251.6	20.27	0.00	0.00
73	New construction of Bakrigad-Godi-Mohani-Talli Bitholi-Bayeda motor road (second phase) under development block Dwarahat of district Almora	461.00/25.2.2019		29.08.2020	28.11.2021	100%	135.10	445.03	15.97	0.00	0.00
74	Under Annual Maintenance 2024-25, renovation work by SDBC in km 21, 22 and 28-43 of Bhatrojkan-Bhikiyasain-Chaukhtiya Motorway State Highway No. 12	302.43 09.02.2024		09.07.2024	08.01.2025	25%	71.12	71.12	231.31	0.00	0.00
	Total- Costruction Division, Ranikhet	1,436.07					662.15	1,110.06	326.01	0.00	0.00
	Total- District Almora	2,535.64					805.38	1,698.56	767.79	0.00	0.00
Division Name-Provincial Division, P.W.D, Nainital											
75	Bhaursa Pinron Motor Road (One Time Maintenance) transferred from PMGSY section in Assembly Constituency Nainital in District Nainital	213.47/23.02.2023		Jun-24	Mar-25	80%	151.52		113.73		

APPENDIX-IX
ANNEXURE TO STATEMENT NO.16
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
76	Under the road safety item, beautification and improvement work is being carried out in 7 Inter Section Tallital Square, Mallital Rickshaw Stand Square, SBI Mallital Tiraha, Masjid Tiraha, China Baba Square, Manuharani Tiraha in Nainital city.	549.66/09.11.2023		Mar-24	Sep-24	80%	254.7		294.96		
77	Work of 5.800 km long Bajun to Adhauda motor road (one time maintenance) transferred by PMGSY in Bhimtal assembly constituency in Nainital district.	129.97/15.01.2024		Feb-24	Nov-24	80%	116.42		38.41		
	Total-	893.10					522.64	0.00	447.10	0.00	0.00
Division Name-Temporary Division, P.W.D, Bhawali											
78	Under State Scheme thapaliya mehargaon light vehicle in bhimtal in bhimtal assembly constituency of nainital repair and surface improvement work of pre-constructed damaged route in motor route (length 1.415 km) (2) repair and surface improvement work of pre-constructed damaged route in sh. pawan upreti bhawan lik marg (length 0.750 km) (3) repair and surface improvement work of pre-constructed damaged road in sh. mishra bhawan lik bhawan marg (length 0.058 km) (4) repair and surface improvement and drain construction of pre-constructed damaged road in 32 m road at ramniwas. (annexure no. 17/se0-02/2023-24 dated 14.09.2023)	134.02		2023	2025	95%					
79	Improvement of km01 to 06 of bhawali ghodakhal shyamkhet motor route under manas block scheme	255.86		2024	2025	60%					
80	construction of non - residential building of civil judge jud. in tehsil dhari of district nainital.	390.14		2022	2025	80%					
	Total-	780.02									
	Total- District, Nainital	1,673.12					522.64	0.00	447.10	0.00	0.00

APPENDIX-IX
ANNEXURE TO STATEMENT NO.16
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
	Irrigation Department										
81	Scheme for construction of 01 tube well in village Kaluwala of development block Doiwala of Dehradun district. Announcement No. 451/2020	114.76		2021-22	2024-25	42%	30.00	48.62	66.14	--	--
82	Under the announcement no. 449/2020 of Hon'ble Chief Minister, the work of lining of Jhankat Minor in Tehsil Khatima of District Udham Singh Nagar.	210.00		2021-22	2024-25	88%	90.00	185.56	24.44	--	--
83	Anti-Erosion Protection Work of Local Nalas Near Village Sarmoli In Block Munsiri, Distt. Pithoragarh	214.13		2021-22	2024-25	65%	25.00	140.13	74.00	--	--
84	Restoration/reconstruction work of Dhela and Tumaria Barrage located in Ramnagar development block area in Nainital district	494.29		2019.20	2024-25	88%	84.97	436.19	58.10	--	--
85	Project for renovation of Phika Barrage at Tumaria & Tumaria extention Dam, Block Jaspur, District Udham Singh Nagar.	391.08		2020-21	2024-25	91%	16.82	356.11	34.97	--	--
86	For preparing a master plan for the drainage system of Dehradun, Rishikesh, Haridwar, Roorkee, Haldwani and Bhagwanpur cities.	233.83		2020-21	2024-25	78%	--	181.26	52.57	--	--
87	Scheme of flood protection works on the left bank of Solani river in Laksar block of Haridwar district (UK-13)	2,260.57		31.5.13	2018-19	65%	--	1633.28	627.29	--	--
88	Construction of embankment and stud for the protection of population and agricultural land of villages situated on the banks of Solani river in Haridwar (UK-15)	1,609.00		31.5.13	2018-19	85%	--	1377.32	231.68	--	--
89	Plan for anti-erosion work to save the villages situated on the banks of the dry river under Haldwani development block of Nainital district.(UK-19)	1,627.19		27.12.13	2018-19	100%	--	1545.13	82.06	--	--
90	Scheme for restoration of damaged flood works of Solani Dam, Bhogpur Balawali Dam, Khanpur Dam, Bishanpur Kundi Dam and Kangri in Haridwar district. (UK-22)	1,129.27		2013-14	2018-19	100%	--	827.29	301.98	--	--

APPENDIX-IX
ANNEXURE TO STATEMENT NO.16
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS (AS ON 31 MARCH 2025)

(₹ in lakh)

SI No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Sanction	Year of Commencement	Target year of completion	Physical progress of work in per cent	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payment	Revised cost if any/date of revision	cost of balance work adjustment to inflation
1	2	3	4	5	6	7	8	9	10	11	12
91	Flood protection scheme for the villages of Mitthi Beri, Kangri holy land, Ayyapur, Kotwal Alampur, Hastmoli, Prahladpur, Brahmanwala, Shahpur and Alampur in Haridwar district. (UK-22)	1,005.08		2013-14	2018-19	90%	--	846.06	159.02	--	--
92	Flood scheme No.22 of villages Shahidwala Grant, Buggawala, Naukara Grant, Badiwala, Daudbasi and Danderi Khwajipur of district Haridwar.	943.12		2013-14	2018-19	65%	--	478.99	464.13	--	--
93	Flood protection plan for villages Dariyapur Dayalpur, Rehmatpur Baderi Rajputana, Bhaunridera, Bahadurpur, Santanpur, Begumpur, Khedi and Kamalpur in Haridwar district. (UK-22)	968.35		2013-14	2018-19	70%	--	645.78	322.57	--	--
94	Erosion protection scheme from Solani river in village Bahavpur, Changgamajari, Bhagwanpur block of Haridwar district. (UK-22)	1,236.24		2013-14	2018-19	65%	--	793.71	442.53	--	--
95	Flood relief scheme for flood affected river Saryu in Kapkot block of Bageshwar. Announcement number 616 (2012) of Hon'ble Chief Minister. (UK-22)	1,248.71		2013-14	2018-19	95%	--	1,187.09	61.62	--	--
96	Flood project of Revati river valley in Kapkot village under Bageshwar. Announcement number 616/2012 of the Hon'ble Chief Minister. (UK-22)	781.09		2013-14	2018-19	95%	--	743.64	37.45	--	--
	Total-	14,466.71					246.79	11,426.16	3,040.55	0.00	0.00
	Grand Total-	43,944.64					8,005.26	31,429.63	10,982.51	106.32	531.9

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
01	Legislature	2011	02	101	03	00	51	Maintenance Expenditure	...	...	549.62
		2011	02	103	03	00	51	Maintenance Expenditure	...	...	198.98
04	Judicial Administration	2014	00	102	03	00	51	Maintenance Expenditure	...	...	120.08
		2014	00	105	03	00	51	Maintenance Expenditure	...	...	783.72
		2014	00	800	05	00	51	Maintenance Expenditure	...	...	1.97
		2014	00	800	06	00	51	Maintenance Expenditure	...	...	23.59
		2014	00	800	09	00	51	Maintenance Expenditure	...	...	65.19
05	Election	2015	00	103	05	00	51	Maintenance Expenditure	...	...	10.00
		2015	00	109	02	00	51	Maintenance Expenditure	...	...	20.13
06	Revenue & General Administration	2029	00	103	03	00	51	Maintenance Expenditure	...	...	2.51
07	Finance, Tax, Planning, Secretariat & Miscellaneous Services	2030	03	001	03	00	51	Maintenance Expenditure	...	...	991.89
		2030	03	001	04	00	51	Maintenance Expenditure	...	...	9.35
08	Excise	2039	00	001	03	00	51	Maintenance Expenditure	...	...	8.31
		2039	00	001	04	00	51	Maintenance Expenditure	...	...	14.85
07	Finance, Tax, Planning, Secretariat & Miscellaneous Services	2043	00	001	03	00	51	Maintenance Expenditure	...	...	1.41
		2043	00	101	03	00	51	Maintenance Expenditure	...	...	329.43

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
09	Public Service commission	2051	00	102	03	00	51	Maintenance Expenditure	...	...	17.07
		2051	00	103	03	00	51	Maintenance Expenditure	...	...	4.98
07	Finance, Tax, Planning, Secretariat & Miscellaneous Services	2052	00	091	03	01	51	Maintenance Expenditure	...	...	1,200.00
		2052	00	091	03	04	51	Maintenance Expenditure	...	...	1,399.02
06	Revenue & General Administration	2052	00	099	02	00	51	Maintenance Expenditure	...	...	44.38
		2053	00	093	03	00	51	Maintenance Expenditure	...	...	287.59
07	Finance, Tax, Planning, Secretariat & Miscellaneous Services	2054	00	095	03	00	51	Maintenance Expenditure	...	...	27.49
		2054	00	095	05	00	51	Maintenance Expenditure	...	...	4.48
		2054	00	095	07	00	51	Maintenance Expenditure	...	...	2.99
		2054	00	097	03	00	51	Maintenance Expenditure	...	...	71.93
		2054	00	098	06	00	51	Maintenance Expenditure	...	...	0.54
10	Police & Jail	2055	00	001	03	00	51	Maintenance Expenditure	...	...	999.92
		2055	00	001	09	00	51	Maintenance Expenditure	...	...	0.94
		2055	00	001	13	00	51	Maintenance Expenditure	...	...	4.68
		2056	00	001	03	00	51	Maintenance Expenditure	...	...	292.72
		2056	00	001	04	00	51	Maintenance Expenditure	...	...	5.34

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
23	Industries	2058	00	001	03	00	51	Maintenance Expenditure	...	...	19.98
22	Public Work	2059	01	053	03	01	51	Maintenance Expenditure	...	...	169.97
		2059	01	053	03	02	51	Maintenance Expenditure	...	...	139.99
		2059	80	053	02	00	51	Maintenance Expenditure	...	...	399.71
06	Revenue & General Administration	2062	00	105	02	00	51	Maintenance Expenditure	...	...	4.97
		2062	00	105	04	00	51	Maintenance Expenditure	...	...	0.19
		2070	00	003	03	00	51	Maintenance Expenditure	...	...	200.00
		2070	00	106	03	01	51	Maintenance Expenditure	...	...	3.17
		2070	00	107	04	00	51	Maintenance Expenditure	...	...	15.82
		2070	00	800	13	00	51	Maintenance Expenditure	...	...	3.15
11	Education, Sports, Youth Welfare & culture	2202	01	101	08	00	51	Maintenance Expenditure	...	...	19.59
		2202	01	101	12	00	51	Maintenance Expenditure	...	...	1,551.60
		2202	01	104	03	00	51	Maintenance Expenditure	...	...	10.50
		2202	01	104	05	00	51	Maintenance Expenditure	...	...	14.25
		2202	02	001	03	00	51	Maintenance Expenditure	...	...	44.20
		2202	02	001	05	00	51	Maintenance Expenditure	...	...	0.59
		2202	02	001	06	00	51	Maintenance Expenditure	...	...	0.39
		2202	02	004	03	00	51	Maintenance Expenditure	...	...	1.47
		2202	02	004	05	00	51	Maintenance Expenditure	...	...	2.00

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
11	Education, Sports, Youth Welfare & culture	2202	02	101	03	00	51	Maintenance Expenditure	...	...	5.54
		2202	02	101	04	00	51	Maintenance Expenditure	...	...	2.50
		2202	02	108	04	00	51	Maintenance Expenditure	...	...	9.94
		2202	02	109	03	00	51	Maintenance Expenditure	...	...	590.13
		2202	02	109	07	00	51	Maintenance Expenditure	...	...	15.30
		2202	02	109	17	00	51	Maintenance Expenditure	...	...	24.91
		2202	03	001	03	00	51	Maintenance Expenditure	...	...	2.85
		2202	03	103	03	00	51	Maintenance Expenditure	...	...	73.85
		2202	03	103	14	00	51	Maintenance Expenditure	...	...	7.99
		2202	05	103	06	00	51	Maintenance Expenditure	...	...	0.98
		2202	80	001	04	00	51	Maintenance Expenditure	...	...	4.99
		2202	80	003	02	00	51	Maintenance Expenditure	...	...	14.75
		2203	00	001	03	00	51	Maintenance Expenditure	...	...	3.00
		2203	00	001	04	00	51	Maintenance Expenditure	...	...	5.00
		2203	00	105	03	00	51	Maintenance Expenditure	...	...	287.07
		2204	00	001	03	00	51	Maintenance Expenditure	...	...	11.80
		2204	00	001	04	00	51	Maintenance Expenditure	...	...	10.80
		2204	00	104	05	00	51	Maintenance Expenditure	...	...	25.87
		2204	00	104	37	00	51	Maintenance Expenditure	...	...	50.00
		2205	00	101	03	00	51	Maintenance Expenditure	...	...	3.60
2205	00	102	12	00	51	Maintenance Expenditure	...	...	4.88		

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
11	Education, Sports, Youth Welfare & culture	2205	00	102	44	00	51	Maintenance Expenditure	...	...	200.00
		2205	00	102	48	00	51	Maintenance Expenditure	...	...	9.99
		2205	00	102	49	00	51	Maintenance Expenditure	...	...	0.78
		2205	00	102	51	00	51	Maintenance Expenditure	...	...	2.49
		2205	00	103	03	00	51	Maintenance Expenditure	...	...	94.85
		2205	00	105	03	00	51	Maintenance Expenditure	...	...	0.45
12	Medical, Health & Family Welfare	2210	01	001	03	00	51	Maintenance Expenditure	...	...	20.00
		2210	01	110	03	00	51	Maintenance Expenditure	...	...	24.70
		2210	01	110	05	00	51	Maintenance Expenditure	...	...	4.97
		2210	01	110	18	00	51	Maintenance Expenditure	...	...	49.59
		2210	02	101	03	01	51	Maintenance Expenditure	...	...	19.81
		2210	02	101	04	01	51	Maintenance Expenditure	...	...	10.00
		2210	02	101	04	02	51	Maintenance Expenditure	...	...	1.50
		2210	02	101	08	04	51	Maintenance Expenditure	...	...	137.54
		2210	02	102	03	01	51	Maintenance Expenditure	...	...	1.26
		2210	02	102	04	01	51	Maintenance Expenditure	...	...	1.24
		2210	03	103	03	00	51	Maintenance Expenditure	...	...	198.36
31	Welfare of Scheduled Tribes	2210	03	104	03	00	51	Maintenance Expenditure	...	...	199.95
		2210	03	110	02	00	51	Maintenance Expenditure	...	...	5.00

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
12	Medical, Health & Family Welfare	2210	03	110	17	00	51	Maintenance Expenditure	...	...	48.46
		2210	04	102	03	01	51	Maintenance Expenditure	...	...	1.25
		2210	05	105	04	01	51	Maintenance Expenditure	...	...	49.65
		2210	05	105	04	02	51	Maintenance Expenditure	...	...	159.78
		2210	05	105	04	06	51	Maintenance Expenditure	...	...	329.45
		2210	05	105	04	07	51	Maintenance Expenditure	...	...	999.94
		2210	05	105	04	09	51	Maintenance Expenditure	...	...	119.98
		2210	05	105	04	14	51	Maintenance Expenditure	...	...	29.99
		2210	05	105	04	16	51	Maintenance Expenditure	...	...	179.68
		2210	05	105	05	02	51	Maintenance Expenditure	...	...	30.00
		2210	05	105	05	04	51	Maintenance Expenditure	...	...	6.79
		2210	05	105	05	08	51	Maintenance Expenditure	...	...	11.73
		2210	05	105	05	09	51	Maintenance Expenditure	...	...	10.00
		2210	05	105	05	10	51	Maintenance Expenditure	...	...	15.70
		2210	05	105	09	00	51	Maintenance Expenditure	...	...	38.32
		2210	06	003	03	00	51	Maintenance Expenditure	...	...	7.40
		2210	06	101	06	00	51	Maintenance Expenditure	...	...	0.97
2210	06	102	04	00	51	Maintenance Expenditure	...	...	3.60		
22	Public Work	2216	80	001	02	00	51	Maintenance Expenditure	...	...	119.85
		2216	80	001	03	01	51	Maintenance Expenditure	...	...	399.50
		2216	80	001	03	02	51	Maintenance Expenditure	...	...	199.87

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
13	Water Supply, Housing & Urban Development	2217	03	001	06	00	51	Maintenance Expenditure	...	...	2.90
14	Information	2220	60	001	03	00	51	Maintenance Expenditure	...	...	24.98
15	Welfare	2225	01	001	03	00	51	Maintenance Expenditure	...	...	14.97
30	Welfare of Scheduled Castes	2225	01	277	03	00	51	Maintenance Expenditure	...	...	2.80
		2225	01	277	06	00	51	Maintenance Expenditure	...	...	4.23
		2225	01	277	12	00	51	Maintenance Expenditure	...	...	9.58
		2225	01	277	18	00	51	Maintenance Expenditure	...	...	2.00
31	Welfare of Scheduled Tribes	2225	02	001	03	00	51	Maintenance Expenditure	...	...	0.24
		2225	02	277	03	00	51	Maintenance Expenditure	...	...	2.50
		2225	02	277	04	00	51	Maintenance Expenditure	...	...	6.86
		2225	02	277	06	00	51	Maintenance Expenditure	...	...	3.49
15	Welfare	2225	04	001	05	00	51	Maintenance Expenditure	...	...	3.05
		2225	04	001	06	00	51	Maintenance Expenditure	...	...	0.30
16	Labour & Employment	2230	01	001	03	00	51	Maintenance Expenditure	...	...	4.95
		2230	01	101	03	00	51	Maintenance Expenditure	...	...	7.64
		2230	01	101	05	00	51	Maintenance Expenditure	...	...	17.58
		2230	01	102	03	00	51	Maintenance Expenditure	...	...	4.99
		2230	02	001	03	00	51	Maintenance Expenditure	...	...	3.00

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
31	Welfare of Scheduled Tribes	2230	02	101	02	00	51	Maintenance Expenditure	...	...	0.20
16	Labour & Employment	2230	02	101	03	00	51	Maintenance Expenditure	...	...	0.05
		2230	02	101	09	00	51	Maintenance Expenditure	...	...	0.52
		2230	03	001	03	00	51	Maintenance Expenditure	...	...	5.42
		2230	03	003	03	00	51	Maintenance Expenditure	...	...	98.33
15	Welfare	2235	02	102	04	00	51	Maintenance Expenditure	...	...	1.17
		2235	02	102	05	00	51	Maintenance Expenditure	...	...	1.05
		2235	02	102	07	00	51	Maintenance Expenditure	...	...	7.63
		2235	02	103	14	00	51	Maintenance Expenditure	...	...	3.00
		2235	02	104	03	00	51	Maintenance Expenditure	...	...	4.34
		2235	02	104	04	00	51	Maintenance Expenditure	...	...	0.14
		2235	60	200	03	01	51	Maintenance Expenditure	...	...	17.32
		2235	60	200	03	28	51	Maintenance Expenditure	...	...	49.99
06	Revenue & General Administration	2245	80	102	02	00	51	Maintenance Expenditure	...	...	0.50
		2245	80	102	05	00	51	Maintenance Expenditure	...	...	1.02
		2245	80	102	07	00	51	Maintenance Expenditure	...	...	1.01
17	Agriculture works & research	2401	00	001	04	00	51	Maintenance Expenditure	...	...	70.66
		2401	00	001	06	00	51	Maintenance Expenditure	...	...	4.99

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
17	Agriculture works & research	2401	00	001	97	04	51	Maintenance Expenditure	...	...	29.99
		2401	00	108	03	00	51	Maintenance Expenditure	...	...	3.00
29	Horticulture Development	2401	00	119	03	01	51	Maintenance Expenditure	...	...	99.99
		2401	00	119	03	02	51	Maintenance Expenditure	...	...	5.24
		2401	00	119	03	03	51	Maintenance Expenditure	...	...	49.94
		2401	00	119	03	04	51	Maintenance Expenditure	...	...	10.00
		2401	00	119	03	09	51	Maintenance Expenditure	...	...	25.02
31	Welfare of Scheduled Tribes	2401	00	119	05	00	51	Maintenance Expenditure	...	...	10.97
29	Horticulture Development	2401	00	119	07	01	51	Maintenance Expenditure	...	...	49.99
		2401	00	119	07	09	51	Maintenance Expenditure	...	...	60.00
		2401	00	119	13	00	51	Maintenance Expenditure	...	...	1.49
28	Animal Husbandry	2403	00	001	03	00	51	Maintenance Expenditure	...	...	149.99
		2404	00	001	03	00	51	Maintenance Expenditure	...	...	1.00
		2405	00	001	03	00	51	Maintenance Expenditure	...	...	70.00
27	Forest	2406	01	001	03	00	51	Maintenance Expenditure	...	...	199.82
		2406	01	070	04	00	51	Maintenance Expenditure	...	...	400.00
30	Welfare of Scheduled Castes	2406	01	101	02	00	51	Maintenance Expenditure	...	...	10.00
27	Forest	2406	01	101	05	00	51	Maintenance Expenditure	...	...	2,472.61
		2406	01	101	06	00	51	Maintenance Expenditure	...	...	399.36
		2406	01	101	17	00	51	Maintenance Expenditure	...	...	1,159.28

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
27	Forest	2406	01	101	18	00	51	Maintenance Expenditure	...	...	499.79
		2406	02	110	06	00	51	Maintenance Expenditure	...	...	395.84
		2406	02	110	09	00	51	Maintenance Expenditure	...	...	482.46
25	Food	2408	01	001	05	00	51	Maintenance Expenditure	...	...	54.72
18	Co-operative	2425	00	001	03	00	51	Maintenance Expenditure	...	...	3.99
19	Rural Development	2515	00	001	03	00	51	Maintenance Expenditure	...	...	4.21
		2515	00	001	04	00	51	Maintenance Expenditure	...	...	2.93
		2515	00	001	05	00	51	Maintenance Expenditure	...	...	242.90
		2515	00	003	03	00	51	Maintenance Expenditure	...	...	99.93
		2515	00	003	04	00	51	Maintenance Expenditure	...	...	50.00
		2515	00	101	03	00	51	Maintenance Expenditure	...	...	2.10
		2515	00	101	18	00	51	Maintenance Expenditure	...	...	0.39
31	Welfare of Scheduled Tribes	2515	00	102	03	00	51	Maintenance Expenditure	...	...	284.00
19	Rural Development	2515	00	102	03	00	51	Maintenance Expenditure	...	...	49.83
30	Welfare of Scheduled Castes	2515	00	102	03	00	51	Maintenance Expenditure	...	...	1,349.00
19	Rural Development	2515	00	102	32	00	51	Maintenance Expenditure	...	...	0.74
		2515	00	102	40	00	51	Maintenance Expenditure	...	...	2,500.00
20	Irrigation & Flood	2701	03	101	03	00	51	Maintenance Expenditure	...	...	2,999.96
		2701	15	101	02	00	51	Maintenance Expenditure	...	...	999.70
		2701	16	101	02	00	51	Maintenance Expenditure	...	...	400.00

APPENDIX- X
STATEMENT ON MAINTENANCE EXPENDITURE OF THE STATE DURING 2024-25
(As on 31 March 2025)

(₹ in Lakh)

Grant No.	Name of the Grant	Heads Of Expenditure						Description/ Nomenclature of Maintenance Account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Salary	Non-Salary	Total
20	Irrigation & Flood	2701	17	101	02	00	51	Maintenance Expenditure	...	...	7,498.67
		2701	18	101	02	00	51	Maintenance Expenditure	...	...	999.47
		2701	21	101	02	00	51	Maintenance Expenditure	...	...	199.53
		2702	02	005	03	00	51	Maintenance Expenditure	...	...	10.00
		2702	03	101	03	00	51	Maintenance Expenditure	...	...	699.98
		2711	01	103	03	00	51	Maintenance Expenditure	...	...	2,199.72
23	Industries	2851	00	102	03	00	51	Maintenance Expenditure	...	...	5.00
		2853	02	001	03	00	51	Maintenance Expenditure	...	...	7.10
22	Public Work	3054	01	337	01	01	51	Maintenance Expenditure	...	...	31.66
		3054	03	337	04	00	51	Maintenance Expenditure	...	...	177.78
		3054	03	337	05	00	51	Maintenance Expenditure	...	...	29,983.28
		3054	04	337	03	01	51	Maintenance Expenditure	...	...	49,395.71
		3054	04	337	03	06	51	Maintenance Expenditure	...	...	12.99
		3054	04	337	03	07	51	Maintenance Expenditure	...	...	99.96
		3054	04	337	03	11	51	Maintenance Expenditure	...	...	18,800.58
		3054	04	337	05	00	51	Maintenance Expenditure	...	...	189.66
24	Transport	3055	00	001	03	00	51	Maintenance Expenditure	...	...	114.94
26	Tourism	3452	80	104	18	00	51	Maintenance Expenditure	...	...	6.21
Grand Total								...	...	1,41,442.66	

APPENDIX-XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Sr. No.	Nature of Policy Decision / New Schemes	Receipt/ Expenditure/ Both	Recurring / One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Source from which Expenditure on new scheme to be met		
				Definite Period (Specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfer	Raising debt (Specify)
1	E-Vidhan Sabha	Expense	Non-Recurring	-	-	967.40	0.00	96.74	870.66	-
2	Modernization of Revenue Records	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
3	Uttarakhand Investment and Official Infrastructure Development Fund(UIIDF)	Expense	Non-Recurring	-	-	5,500.00	0.00	5,500.00	-	-
4	Contribution to State and District Co-operative Banks	Expense	Non-Recurring	-	-	0.00	5,000.00	5,000.00	-	-
5	Centralized Record Rooms in Districts	Expense	Non-Recurring	-	-	0.00	394.00	394.00	-	-
6	Compensation Payment to Legal Dependents of Prisoners who die in Jail	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
7	Welfare Fund for Food Mothers	Expense	Recurring, Non-	-	-	0.00	0.00	-	-	-
8	Establishment of free Coaching Centre for competitive exams in Khatima	Expense	Non-Recurring	-	-	15.00	0.00	15.00	-	-
9	Incentives based on NAAC grading	Expense	Non-Recurring	-	-	60.00	0.00	60.00	-	-
10	Chief Minister Excellent Research Paper Publication Incentive Scheme	Expense	Non-Recurring	-	-	2.86	0.00	2.86	-	-
11	Quality Upgradation and Knowledge Enhancement Training Scheme	Expense	Non-Recurring	-	-	10.00	0.00	10.00	-	-
12	Student Educational Bharat Darshan Scheme	Expense	Non-Recurring	-	-	20.00	0.00	20.00	-	-
13	Chief Minister's Higher Education Scholarship Scheme	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
14	Corpus fund for conducting cultural activities	Expense	Non-Recurring	-	-	500.00	0.00	500.00	-	-

(-) Information not made available by the State Government.

APPENDIX-XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Sr. No.	Nature of Policy Decision / New Schemes	Receipt/ Expenditure/ Both	Recurring / One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Source from which Expenditure on new scheme to be met		
				Definite Period (Specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfer	Raising debt (Specify)
15	Construction of language institute building	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
16	National Organ and Tissue Transplantation at Doon Medical College	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
17	IEC Program under Swachh Bharat Mission Phase 2	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
18	Drinking Water Sewerage Solid Waste Management and Urban Reforms (EIB)	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
19	Infrastructure development with loan received from UIDF	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
20	Drinking Water Sewerage Solid Waste Management and Urban Reforms	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
21	Payment of remaining permanent works of Haridwar Kumbh Mela	Expense	Non-Recurring	-	-	0.00	117.82	117.82	-	-
22	Rehabilitation for mental patients in Rudrapur	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
23	Operation of under construction Shaurya Sthal in Guniyal village	Expense	Recurring, Non-Recurring	-	-	0.00	0.00	-	-	-
24	PM Janman Yojana	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
25	Tata Technology Model	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
26	Pradhan Mantri Fasal Bima Yojana Yes Tech	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
27	Spring and River Rejuvenation	Expense	Non-Recurring	-	-	0.00	2,000.00	2,000.00	-	-

(-) Information not made available by the State Government.

APPENDIX-XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Sr. No.	Nature of Policy Decision / New Schemes	Receipt/ Expenditure/ Both	Recurring / One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Source from which Expenditure on new scheme to be met		
				Definite Period (Specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfer	Raising debt (Specify)
28	Wastelands to be developed into collective farming models	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
29	Accident insurance facility through Kisan Samridhi Card Scheme	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
30	Computerization and portal creation under Strengthening of Cooperative through Intervention Scheme	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
31	Computerization, software repair and development under Strengthening of Cooperatives through Intervention Scheme (90% C.S.)	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
32	Creation of Cloud Infrastructure under Strengthening of Cooperatives through Intervention Scheme (90% C.S.)	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
33	For computer printer, UPS under Strengthening of Cooperative through Intervention Scheme (90% C.S.)	Expense	Non-Recurring	-	-	16.14	0.00	1.61	14.53	-
34	Awards for Excellence in Sanitation	Expense	Non-Recurring	-	-	65.00	0.00	65.00	-	-
35	Manufacturing of drips and sprinklers	Expense	Non-Recurring	-	-	0.00	30.57	30.57	-	-
36	THDCIL & UJVNL Joint Equipment (Pit Head Thermal Project)	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
37	Roof Top Solar Panel/Street Light etc	Expense	Non-Recurring	-	-	0.00	30,231.27	30,231.27	-	-
38	Establishment of Science and Technology Innovation Centre	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-

(-) Information not made available by the State Government.

APPENDIX-XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Sr. No.	Nature of Policy Decision / New Schemes	Receipt/ Expenditure/ Both	Recurring / One time	In case of recurring		Annual Expenditure		Likely Source from which		
				Definite Period (Specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfer	Raising debt (Specify)
39	Urban Mobility Program	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
40	Construction of children's park in every district	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
41	Building EV Charging Infrastructure	Expense	Non-Recurring	-	-	0.00	0.00	-	-	-
42	Providing salt at cheap rates to Antyodaya ration card holders	Expense	Non-Recurring	-	-	2,508.87	0.00	2,508.87	-	-
43	Manaskhand Mala Mission (Infrastructure Facility)	Expense	Non-Recurring	-	-	0.00	2,369.45	2,369.45	-	-
44	Development of new tourist destinations	Expense	Non-Recurring	-	-	0.00	2,473.47	2,473.47	-	-
45	Infrastructure development under Vibrant Village Scheme	Expense	Non-Recurring	-	-	0.00	820.69	820.69	-	-
46	Chief Minister's Matsya Sampada Scheme	Expense	Non-Recurring	-	-	1,199.65	-	1,199.65	-	-
47	Prime Minister's Matsya Sampada Scheme	Expense	Non-Recurring	-	-	699.25	111.98	-	811.23	-
48	Prime Minister's Micro Food Enterprise Upgradation Scheme (100% C.S.)	Expense	Non-Recurring	-	-	150.00	0.00	-	150.00	-
49	Uttarakhand Horticulture Development Council	Expense	Non-Recurring	-	-	20.00	0.00	20.00	-	-
50	Prime Minister's Tribal Justice Campaign Scheme (Janman) (90% C.S.)	Expense	Non-Recurring	-	-	0.00	333.74	33.37	300.37	-
Total						11,734.17	43,882.99	53,470.38	2,146.79	

(-) Information not made available by the State Government.

APPENDIX-XII

COMMITTED LIABILITIES OF THE GOVERNMENT									
Sr. No.	Nature of the Liability	Liability Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2024-25)	Balance Remaining
				States Own Resources	Central Transfers	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
I-	Accounts Payable¹								
1	Details not made available by the State Government.								
2									
3									
Total									
II-	State's share in Centrally Sponsored Schemes								
1	Details not made available by the State Government.								
2									
3									
Total									
III-	Liabilities in the form of transfer of Plan Scheme in Non-Plan Heads								
1	Details not made available by the State Government.								
2									
3									
Total									

¹Accounts payable include the Committed Liabilities in the form of Non-Plan salary expenditure, pension payments and accepted debt bills for payments, etc.

APPENDIX-XII

COMMITTED LIABILITIES OF THE GOVERNMENT									
Sr. No.	Nature of the Liability	Liability Amount		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2024-25)	Balance Remaining
				States Own Resources	Central Transfers	Raising Debt (Specify)			
1	2	3	4	5	6	7	8	9	10
(₹ in lakh)									
IV-	Liabilities Arising from Incomplete Project								
1		Details not made available by the State Government.							
2									
3									
Total									
V-	Other/ Miscellaneous								
1		Details not made available by the State Government.							
2									
3									
Total									
Grand Total									

APPENDIX-XIII

STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED

Sr. No.	Items	Head of Account	Amount to be allocated among successor States			
			Dr./ Cr.	At the time of Reorganisation	Dr./ Cr.	At Present
1	2	3	4		5	
(₹ in lakh)						
1	Deposits and Advances	8336- Civil Deposits	Dr.	62.87	Cr.	95.56
2		8338- Deposits of Local Funds	Cr.	5,30,469.54	Cr.	5,30,469.10
3		8342- Other Deposits	Dr.	319.81	Dr.	319.81
4		8443- Civil Deposits	Cr.	2,35,058.93	Cr.	2,40,795.56
5		8448- Deposits of Local Funds	Cr.	1,02,530.87	Cr.	1,04,086.25
6		8449- Other Deposits	Cr.	1,903.61	Cr.	1,903.61
7		8550- Civil Advances	Dr.	1,147.98	Dr.	1,147.98
Total-Deposits and Advances-			Cr.	8,68,432.29	Cr.	8,75,882.29

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