

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

Appropriation Accounts 2023-24



Government of Uttarakhand

APPROPRIATION ACCOUNTS

For the year 2023-24

GOVERNMENT OF UTTARAKHAND

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2023-2024 presents the Accounts of sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

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

Charged Appropriation and Expenditure are shown in *italics*.

Norms of selection for Comments

Norms of selection for Comments in Savings:

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

Norms of selection for Comments in Excess:

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

Number and Name of		ppropriation	Expenditure		
grant/appropriation	Revenue	Capital	Revenue	Capital	
			(₹in the	ousand)	
(1)	(2)	(3)	(4)	(5)	
01. LEGISLATURE					
Voted	85,40,73	7,50,00	63,05,49	1,80,18	
Charged	3,03,01		2,05,82		
02. GOVERNOR					
Voted					
Charged	16,22,15		14,08,88		
03. COUNCIL OF MIN	NISTERS				
Voted	59,63,21	65,10,00	41,41,24	59,87,26	
Charged					
04. JUDICIAL ADMIN	ISTRATION				
Voted	4,57,06,37	1,72,00,01	3,18,74,48	19,07,87	
Charged	1,22,28,46		72,46,10		
05. ELECTION					
Voted	86,01,48	50,02	65,80,71	38,97	
Charged					
06. REVENUE AND G	ENERAL ADM	INISTRATION	[
Voted	23,96,69,43	11,11,76,01	20,22,21,90	1,09,46,07	
Charged	3,69,55		2,04,11		
07. FINANCE, TAXES	, PLANNING, S	SECRETARIAT	MISCELLAN	EOUS	
SERVICES					
Voted	1,27,57,20,54				
Charged	64,63,36,30	1,57,27,63,02	53,02,91,31	2,30,29,73,50	
08. EXCISE					
Voted	81,76,01	2,00,00	34,32,60	1,99,99	
Charged	01,70,01	2,00,00	54,52,00	1,99,99	
Churgen					

APPROPRIATION ACCOUNTS

	Expenditure Compared with total grant/appropriation							
Savi			Excess			ving(-)/exc		
Revenue	Capital	Revenue (₹)	Capital	2023		2022-		
	(7)		n thousand)		Capital			
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
22,35,24	5,69,82			(-)26.17	(-)75.98	(-)18.28	(-)91.67	
97,19				(-)32.07		(-)15.62		
2,13,27				(-)13.15		(-)13.54		
19 21 07	5 22 74			(-)30.55	()8.03	(-)35.67	(-)4.89	
18,21,97	5,22,74			(-)50.55	(-)8.03	(-)55.07	(-)4.09	
1,38,31,89	1,52,92,14			(-)30.26	(-)88.91	(-)15.43	(-)39.47	
49,82,36				(-)40.74		(-)19.18		
					()			
20,20,77	11,05			(-)23.49	(-)22.09	(-)13.62	(-)14.14	
3,74,47,53	10,02,29,94			(-)15.62	(-)90.15	(-)20.77	(-)14.63	
1,65,44				(-)44.77		(-)6.96		
13,20,90,01	2,14,16,36				(-)8.72	(-)7.42		
11,60,44,99			73,02,10,48 (73,02,10,47,769)	(-)17.95	(+)46.43	(-)19.37	(+)11.83	
			(73,02,10,47,709)					
47,43,41	1			(-)58.02	(-)0.01	(-)15.46	(-)100.00	

Number and Name of	Total grant/ap	propriation	Expenditure		
grant/appropriation	Revenue	Revenue Capital		Capital	
			(₹in thou	usand)	
(1)	(2)	(3)	(4)	(5)	
09. PUBLIC SERVIC	E COMMISSION				
Voted	17,82,00	2,59,56	16,23,95	76,24	
Charged	1,13,71,00		87,39,40		
10. POLICE AND JA	IL				
Voted	25,31,75,44	96,15,00	23,47,38,03	96,07,83	
Charged					
11. EDUCATION, SP	ORTS, YOUTH W	VELFARE ANI	O CULTURE		
Voted	1,01,48,33,97	6,92,53,35	95,14,12,91	4,59,05,41	
Charged					
12. MEDICAL AND	FAMILY WELFA	RE			
Voted	43,67,05,91	6,75,60,37	35,06,44,65	6,63,15,72	
Charged					
13. WATER SUPPLY	, HOUSING AND	URBAN DEVI	ELOPMENT		
Voted	13,84,11,88	27,18,91,52	11,88,96,08	16,05,52,98	
Charged					
14. INFORMATION					
Voted	2,72,42,06	1,00,00	2,59,11,65		
Charged					
15. WELFARE SCHI	EMES				
Voted	28,12,77,37	3,11,82,34	24,39,29,69	1,91,62,71	
Charged					
16. LABOUR AND E	MPLOYMENT				
Voted	5,58,32,61	84,00,00	5,23,76,24	72,15,69	
Charged					

	Expenditure Compared with total grant/appropriation								
Savi					Percentage of Sav 2023-24				
Revenue	Capital	Revenue (₹ in fl	Capital	Revenue		2022- Revenue			
(6)	(7)	(8)	(9)	(10)	(4.4)	(12)	(13)		
(0)	(7)	(0)	()	(10)	(11)	(12)	(13)		
1,58,05	1,83,32			(-)8.87		(-)2.05	(-)79.70		
26,31,60				(-)23.14		(-)17.12			
1,84,37,41	7,17			(-)7.28	(-)0.07	(-)8.97	(-)0.95		
1,04,37,41	/,1/								
6,34,21,06	2,33,47,94			(-)6.25	(-)33.71	(-)9.84	(-)20.59		
8,60,61,26	12,44,65			(-)19.71		(-)13.49	(-)24.48		
1 95 15 80	11,13,38,54			(-)14.10	(-)40.95	(-)9.66	(-)31.59		
13,30,41	1,00,00			(-)4.88	(-)100.00	(-)6.45	(-)100.00		
				()12.20					
3,73,47,68	1,20,19,63			(-)13.28		(-)23.47	(-)53.97		
34 56 37	11,84,31			(-)6.19	(-)14.10	(-)38.34	(-)29.71		

APPROPRIATION ACCOUNTS (Contd.)

UN ACCOUNTS (COMU.)

Number and Name of	Total grant/ap	propriation	Expenditure		
grant/appropriation	Revenue	Capital	Revenue	Capital	
			(₹in thou	isand)	
(1)	(2)	(3)	(4)	(5)	
17. CROP HUSBANDR	V AND RESEAL	RCH			
Voted	12,22,60,20	90,03,81	8,06,09,92	78,84,24	
Charged					
Churgeu					
18. CO-OPERATIVE					
Voted	1,76,90,50	2,03,00,01	1,10,15,49	8,00,00	
Charged					
19. RURAL DEVELOP	PMENT				
Voted	17,92,14,90	18,51,44,52	11,90,52,32	11,91,56,30	
Charged					
20. IRRIGATION AND	FLOOD				
Voted	5,92,85,33	8,61,57,12	5,20,51,62	6,04,54,75	
Charged	3,00,00		45,08		
- ··· 8···	- , - , ,		,		
21. ENERGY					
Voted	36,23,67	12,65,60,05	30,61,58	7,30,59,19	
Charged					
22. PUBLIC WORKS					
Voted	17,32,23,10	16,04,81,35	13,65,60,89	12,99,50,40	
Charged	11,30,00		9,08,92		
- ··· 8···	,,		-))-		
23. INDUSTRIES					
Voted	4,66,09,19	56,42,00	3,53,32,87	50,45,98	
Charged					
24. TRANSPORT					
Voted	1,91,97,19	2,86,00,07	1,80,25,93	1,64,66,74	
Charged	· · · · · · · · · · · · · · · · · · ·				
• •					

APPROPRIATION	ACCOUNTS	(Contd.)
	necounts	(Contai)

Expenditure Compared with total grant/appropriation

Savir	-	Exc	-	Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2023-		2022-	
	-	(₹in the	ousand)			Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							() 2 5 0 1
4,16,50,28	11,19,57			(-)34.07	(-)12.43	(-)19.64	(-)35.81
66,75,01	1,95,00,01			(-)37.73	(-)96.06	(-)9.54	(-)16.09
6 01 62 58	6,59,88,22			(-)33 57	(-)35 64	(-)18.09	(-)35 88
0,01,02,58	0,39,88,22						
					()		() == = = =
	2,57,02,37					(-)12.74	(-)53.29
2,54,92				(-)84.97		(-)86.13	
5,62,09	5,35,00,86			(-)15.51	(-)42.27	(-)46.76	(-)70.65
3,66,62,21	3,05,30,95			(-)21.16	(-)19.02	(-)14.02	(-)21.12
2,21,08				(-)19.56		(-)41.34	
1 12 76 22	5,96,02			(-)24 19	(-)10 56	(-)16.73	(-)24 54
1,12,70,52	3,90,02			()21.19	()10.50	()10.75	()21.51
11,71,26	1,21,33,33					(-)10.87	(-)26.45

Number and Name of	Total grant/a	ppropriation	Expenditure		
grant/appropriation	Revenue	Revenue Capital		Capital	
			(₹in the	ousand)	
(1)	(2)	(3)	(4)	(5)	
25. FOOD					
Voted	5,67,54,77	6,52,00,01	2,00,28,59	6,41,68,05	
Charged					
26. TOURISM					
Voted	1,51,59,76	1,60,45,00	1,46,12,34	1,35,79,10	
Charged					
27. FOREST					
Voted	11,32,87,95	74,70,59	7,45,39,98	58,67,03	
Charged					
28. ANIMAL HUSBAN	NDRY				
Voted	5,76,58,63	79,75,00	4,98,57,15	68,14,38	
Charged					
29. HORTICULTURE	DEVELOPME	NT			
Voted	5,89,37,66	2,36,40,00	3,54,59,73	91,37,87	
Charged	2,30,12		1,83,31		
30. WELFARE OF SC	HEDULED CAS	STES			
Voted	17,91,99,82	6,71,23,55	11,95,23,06	5,01,89,98	
Charged					
31. WELFARE OF SC	HEDULED TRI	BES			
Voted	5,02,30,28	2,31,09,40	3,07,11,25	1,57,53,47	
Charged					
Total					
Voted	4,95,39,71,96	1,67,21,94,89	4,17,81,62,87	1,13,06,02,27	
Charged	67,38,90,59	1,57,27,63,02	54,92,32,93	2,30,29,73,50	
GRAND TOTAL	5,62,78,62,55	3,24,49,57,91	4,72,73,95,80	3,43,35,75,77	

Expenditure Compared with total grant/appropriation								
<u>Savi</u>			cess Capital		Percentage of Sav 2023-24			
Revenue	Capitai	Revenue (₹in th	Capital			2022- Revenue		
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
3,67,26,18	10,31,96			(-)64.71	(-)1.58	(-)31.09	(-)4.36	
5,47,42	24,65,90			(-)3.61	(-)15.37	(-)10.34	(-)14.07	
3,87,47,97	16,03,56			(-)34.20	(-)21.46	(-)10.66	(-)41.86	
78,01,48	11,60,62			(-)13.53	(-)14.55	(-)18.20	(-)59.31	
2,34,77,93	1,45,02,13			(-)39.84	(-)61.35	(-)26.38	(-)56.72	
46,81				(-)20.34		(-)17.28		
5,96,76,76	1,69,33,57			(-)33.30	(-)25.23	(-)36.49	(-)34.38	
1,95,19,03	73,55,93			(-)38.86	(-)31.83	(-)41.69	(-)29.91	
77,58,09,09	54,15,92,62			(-)15.66	(-)32.39	(-)13.95	(-)31.28	
12,46,57,66			73,02,10,48	(-)18.50	(+)46.43	(-)19.40	(+)11.83	
90,04,66,75	54,15,92,62		73,02,10,48	(-)16.00	(+)5.81	(-)14.66	(-)14.71	

APPROPRIATION ACCOUNTS (Contd.)

Summary of Appropriation Accounts-(Contd.)

The Excess over the following Charged Appropriation requires regularisation:

Capital Section

07-Finance, Taxes, Planning, Secretariat Miscellaneous Services

The expenditure shown in the summary of Appropriation Accounts does not include an amount of \gtrless 3,08,80,75 thousand spent out of advances from the Contingency Fund sanctioned during 2023-24 which was not recouped to the Fund till the close of the year. The details of expenditure are given in **Appendix-I**.

The expenditure shown in the summary of Appropriation Accounts include an amount of \gtrless 1,78,50,36 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2023-24. It has also been shown in \gtrless thousand under Grants, it pertains to.

The expenditure shown in the summary of Appropriation Accounts includes an amount of \gtrless 1,77,06,29 thousand (It has also been shown under Grants, it pertains to) which are lying unspent in DDOs' Bank Accounts as on 31.03.2024. This information is based on the data received from 05 CCOs out of 62 CCOs of State Government. However, out of 62 CCOs, 38 have not responded, whereas 19 have reported 'Nil' amount in their DDOs' Bank Accounts as on 31.03.2024.

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

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Summary of Appropriation Accounts-(Concld.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 2023-24 and that shown in the Finance Accounts for the year is given below:

	Charg	ed	Voted					
	Revenue	Capital	Revenue	Capital				
			(₹ In thousa	unds)				
Total Expenditure according to Appropriation Accounts								
	54,92,32,93	2,30,29,73,50	4,17,81,62,87	1,13,06,02,27				
Deduct-Total of recove	ries as shown in Ap	pendix-II						
				2,00,13,21				
Net expenditure as shown in Statement No. 11 of the Finance Accounts								
	54,92,32,93	2,30,29,73,50	4,17,81,62,87	1,11,05,89,06				

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Uttarakhand

Opinion

We have audited the Appropriation Accounts of the Government of Uttarakhand for the year ended 31 March 2024, which present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Uttarakhand being presented separately for the year ended 31 March 2024.

Basis for Opinion

The audit was conducted in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

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

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

Date: 11.11.2024 Place: New Delhi

(GIRISH CHANDRA MURMU) Comptroller and Auditor General of India

Major Heads		Grant No.	01 LEGISLATURH Total Grant/ Appropriation	E Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)	
Revenue: 2011	Parliament/ Stat	e/ Union Ter	ritory Legislatures			
Voted-						
	Original	85,40,7	3 85,40,73	63,05,49	(-)22,35,24	
	Supplementary			,,	(),cc,	
	Amount surrender	red during the	e year (March 2024)		20,29,91	
Charged-	Original	3,03,0	1 3,03,01	2,05,82	(-)97,19	
	Supplementary		5,05,01	2,05,82	(-)97,19	
		 red during the	· e year (March 2024)			
		8	· · · · · · · · · · · · · · · · · · ·			
Capital: 4059	Capital Outlay o	n Public Wo	orks			
Voted-						
	Original	7,50,0	0 7,50,00	1,80,18	(-)5,69,82	
	Supplementary	•				
	Amount surrender	red during the	e year (March 2024)		5,00,00	
NOTES AND Revenue: Voted-	COMMENTS					
(i)	Out of final savi surrender.	ng of ₹ 2,23	35.24 lakh, ₹ 2,029.9	91 lakh could	be anticipated for	
(ii)	There was persistent saving under the Revenue Voted Section of the grant for last five years as under-					
	(₹ in lakhs)					
	Year	Budget Provision	Expenditure	Savings		
	2018-19	7,234.3		319.16		
	2019-20	7,068.5		603.07		
	2020-21	6,702.4		728.25		
	2021-22 2022-23	6,804.9 8,228.6		861.59 1,504.21		
	2022-23	0,220.0	5 0,727.72	1,307.21		

SI. No.		Head	Grant No. 01 LEGISLATURE contd Total Grant/ Actual Excess (+) Appropriation Expenditure Savings (-) (₹ in lakhs)
		(iii)	Saving occurred under the following heads:
		02	Parliament/ State/ Union Territory Legislatures State/Union Territory Legislatures Legislative Assembly
	(1)		Vidhan Sabha
			9 4,039.71
			3,754.11 3,585.05 (-)169.06
			R (-)285.60
			Reduction in provision through re-appropriation by \gtrless 120.00 lakh on 3 October 2023 and \gtrless 1.50 lakh on 14 December 2023 was due to saving in ravelling allowance and medicines and chemicals. Surrender of \gtrless 164.10 lakh on 31 March 2024 was stated to be due to saving under the scheme.
		103	Legislative Secretariat
	(2)		Vidhan Sabha Secretariat
			9 4,501.02
			2,756.71 2,720.44 (-)36.27
			R (-)1,744.31
			Augmentation in provision through re-appropriation by \gtrless 120.00 lakh on 3 October 2023 and \gtrless 1.50 lakh on 14 December 2023 was due to requirement of and for Payment for professional and specialized services, maintenance and training expenses. Surrender of \gtrless 1,865.81 lakh on 31 March 2024 was stated to be due to aving under the scheme.
			Reasons for final saving under the above heads have not been intimated (June 2024).

Revenue:

Charged-

- (iv) Out of final saving of ₹ 97.19 lakh, no amount could be anticipated for surrender.
- (v) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

5	(₹ in lakhs)
Budget Provision	Expenditure	Savings
261.32	221.88	39.44
224.82	223.80	1.02
237.22	232.35	4.87
255.76	219.26	36.50
254.21	214.51	39.70
	Provision 261.32 224.82 237.22 255.76	Budget ProvisionExpenditure261.32221.88224.82223.80237.22232.35255.76219.26

		Grant No. 01 LEGISLATURE conc	ld.	
Sl. No.	Head		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(vi)	Saving occurred under the following head:		
	2011	l Parliament/ State/ Union Territory Legislatures		
	02	State/Union Territory Legislatures		
	101	l Legislative Assembly		

03 Vidhan Sabha

0	303.01	303.01	205.82	(-)97.19
Reasons for final sa	aving under the ab	ove head have no	ot been intimated (June 2024).

Capital:

- Voted-
 - Out of final saving of ₹ 569.82 lakh, ₹ 500.00 lakh could be anticipated for surrender. (vii)
 - There was persistent saving under the Capital Voted Section of the grant for last five (viii) years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	3,150.00	3,145.00	5.00
2019-20	1,560.00	1,200.09	359.91
2020-21	1,060.00	183.32	876.68
2021-22	1,300.00	195.00	1,105.00
2022-23	1,200.00	100.00	1,100.00

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

4059 Capital Outlay on Public Works

- 80 General
- 051 Construction
- (1) 03 Construction of Legislative assembly during summer in Gairsen 500.00

0

0.00 0.00 0.00

R (-)500.00During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised. Surrender of ₹ 500.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(2) 04 International Parliamentary Study Research and Training Institute in Gairsen

> 50.00 Ο 50.00 0.00 (-)50.00During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

> Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Grant No. 02 GOVERNOR

Major Heads

ActualExcess (+)ExpenditureSaving (-)(₹ in thousands)

Revenue:

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

Charged-

Original	16,12,15			
		16,22,15	14,08,88	(-)2,13,27
Supplementary	10,00			
Amount surrender	ed during the year	r (March 2024)		

NOTES AND COMMENTS

Revenue:

Charged-

- (i) Out of final saving of ₹ 213.27 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of $\gtrless 213.27$ lakh, supplementary appropriation of $\gtrless 10.00$ lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

		(₹	tin lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	1,252.95	937.41	315.54
2019-20	1,293.19	930.99	362.20
2020-21	1,197.07	991.19	205.88
2021-22	1,190.68	1,108.70	81.98
2022-23	1,498.38	1,295.55	202.83

(iv) Saving occurred under the following heads:

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

- 03 Governor/Administrator of Union Territories
- 090 Secretariat
- (1) 03 Establishment Expenses

0		95	4.02						
S		1	0.00	962.02	83	36.4	9	(-)125	.53
R		(-).	2.00						
Reduction	in	provision	through	re-appropriation	by	₹	2.00	lakh	on

01 March 2024 was due to saving in medical reimbursement.

Total Appropriation

			Grant No. 02 GOVER	NOR concld.		
SI. No.		Head	Total App	-	Actual xpenditure	Excess (+) Savings (-) (₹ in lakhs)
		101 Emoluments a	and Allowances of the Go	overnor/Adminis	strator of Unio	on Territories
	(2)	03 Governor				
		Ο	42.00	42.00	28.50	(-)13.50
	(3)	103 Household Es 02 Raj Bhavans (O		28.59	23.56	(-)5.03
	(4)	03 Employee Car	tegory			
		0	335.01			
				336.51	299.00	(-)37.51
		R	1.50			
			in provision through 24 was due to requirem expense.			
	(5)	105 Medical Facil 03 Medical Expe				
		0	92.03	92.03	63.25	(-)28.78

Reasons for final saving under the above heads have not been intimated (June 2024).

rant No. 02 GOVERNOR concld.

 $\mathbf{\alpha}$

	Grant No.	03 COUNCI	L OF MINIST	ΓERS	
Major Heads		r.	Fotal Grant	Actual	Excess (+)
				Expenditure	Saving (-)
				(₹ iı	n thousands)
Revenue: 2013	Council of Ministers				
Voted-					
	Original	59,63,21			
	~ .		59,63,21	41,41,24	(-)18,21,97
	Supplementary				
	Amount surrendered d	luring the year	(March 2024)		8,33,03
Capital: 4059	Capital Outlay on Pu	ublic Works			
Voted-					
	Original	50,10,00			
			65,10,00	59,87,26	(-)5,22,74
	Supplementary	15,00,00			
	Amount surrendered of	luring the year	(March 2024)		1,05,00

NOTES AND COMMENTS

Revenue:

- Voted-
 - (i) Out of final saving of ₹ 1,821.97 lakh, ₹ 833.03 lakh could be anticipated for surrender.
 - (ii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	7,671.59	6,446.14	1,225.45
2019-20	4,651.90	3,670.68	981.22
2020-21	6,220.20	5,027.30	1,192.90
2021-22	18,327.56	7,508.67	10,818.89
2022-23	5,929.70	3,814.72	2,114.98

Head	Grant No. 03 COUNCIL OF MINISTERS contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
(iii)	Saving occurred under the following heads:
<i>00</i> 101	Council of Ministers Salary of Ministers and Deputy Ministers Salary & other allowances admissible for Minister, Deputy Minister and Assembly O 550.00 398.81 336.89 (-)61.92
104	R (-)151.19 Surrender of ₹ 151.19 lakh on 31 March 2024 was stated to be due to saving under the scheme.
	Entertainment and Hospitality Expenses Entertainment & Hospitality Expenses O 330.00 150.00 129.61 (-)20.39 R (-)180.00 Reduction in provision through re-appropriation by ₹ 180.00 lakh on 30 January 2024 was due to saving in hospitality expenses.
	Discretionary grant by Ministers CM Discretionary grant O 4,000.00 3,271.45 2,818.17 (-)453.28 R (-)728.55 Reduction in provision through re-appropriation by ₹ 46.72 lakh on 19 March 2024 was due to saving in general office expense. Surrender of ₹ 681.83 lakh on 31 March 2024 was stated to be due to saving under the scheme.
05	Lump sum Grant for H. Chief Minister announcementsO500.00500.00223.84(-)276.16
	Tour ExpensesTravel expenditure of Ministers and Deputy MinistersO100.00100.0073.50(-)26.50
	Other Expenditure of Ministers & Deputy Ministers O 482.20 482.20 382.59 (-)99.61 Reasons for final saving under the above heads have not been intimated (June 2024).
	 (iii) 2013 00 101 03 104 03 105 03 105 03 105 03 800

	Grant No. 03 COUNCIL OF MINISTERS concld.					
SI. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Excess occurred under	the following hear	d:		
	2013 00	Council of Ministers				
	800	Other Expenditure				
	04	PMU in CM Office				
		0	0.01			
				226.73	176.65	(-)50.08
		R	226.72			
		Augmentation in pro- 30 January 2024 and fund for general office	₹ 46.72 lakh on 1	** *	•••	

Capital:

Voted-

- (v) Out of final saving of ₹ 522.74 lakh, ₹ 105.00 lakh could be anticipated for surrender.
- (vi) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	6,500.00	5,455.97	1,044.03
2019-20	6,000.00	4,207.90	1,792.10
2020-21	6,000.00	5,448.69	551.31
2021-22	13,920.55	11,118.99	2,801.56
2022-23	5,020.00	4,774.31	245.69

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

4059 Capital Outlay on Public Works

TU 37	Capital Outlay on I upin	C WUIKS			
60	Other Buildings				
800	Other Expenditure				
03	PMU in CM Office				
	0	10.00	10.00	0.00	(-)10.00

During 2022-23 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Grant No. 04 JUDICIAL ADMINISTRATION

01 4110 1 100			
	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	Saving (-)
		(1	₹ in thousands)

Revenue:

Major Heads

2014 Administration of Justice

Voted-

Original	4,44,57,69			
		4,57,06,37	3,18,74,48	(-)1,38,31,89
Supplementary	12,48,68			
Amount surrendered	ed during the yea	r (March 2024)		1,20,36,08

The expenditure under Revenue Voted section of the grant does not include \gtrless 1,55 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes \gtrless 92,15 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Charged-

Original	1,03,23,46			
		1,22,28,46	72,46,10	(-)49,82,36
Supplementary	19,05,00			
Amount surrendered during the year (March 2024)41				

The expenditure under Revenue Charged section of the grant includes ₹ 34,45 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	1,72,00,01			
		1,72,00,01	19,07,87	(-)1,52,92,14
Supplementary				
Amount surrender	ed during the yea	r (March 2024)		

Grant No.	04	JUDICIAL ADN	MINISTRATION	contd
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Sl.	Head	Total Grant Actua	l Excess (+)
No.		Expenditur	e Savings (-)
			(₹ in lakhs)

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 13,831.89 lakh, ₹ 12,036.08 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 13,831.89 lakh, supplementary grant of ₹ 1,248.68 lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹	tin lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	20,764.85	16,791.61	3,973.24
2019-20	22,028.61	16,164.54	5,864.07
2020-21	24,710.55	18,047.03	6,663.52
2021-22	25,087.39	20,756.53	4,330.86
2022-23	30,035.56	25,401.21	4,634.35

(iv) Saving occurred under the following heads:

2014 Administration of Justice

- 00
- 105 Civil and Session Courts
- (1) 01 Centrally Sponsored Scheme

0	300.20			
S	79.48	378.99	221.17	(-)157.82
R	(-)0.69			

Reduction in provision through re-appropriation by $\gtrless 0.69$ lakh on 13 March 2024 was due to transfer of Centrally Sponsored Scheme to SNA.

(2) 03 District and Session Judge

0	28,911.55			
S	784.00	20,770.02	20,356.62	(-)413.40
R	(-)8,925.53			

Augmentation in provision through re-appropriation by \gtrless 84.80 lakh on 13 February 2024 was due to requirement of fund for wages, entitlement expenses and remuneration. Surrender of \gtrless 9,010.33 lakh on 31 March 2024 was stated to be due to saving under the scheme.

			Grant No.	04 JUDICIAL A	DMINISTRAT	ION contd	
SI.	Η	ead			Total Grant	Actual Expanditure	Excess (+)
No.						Expenditure	Savings (-) (₹ in lakhs)
	(3)	06	Dailway Magiat	matala Cayat			,
	(3)		Railway Magist O	171.50			
			0	1/1.50	173.50	88.50	(-)85.00
			R	2.00	175.50	00.50	(-)05.00
				in provision three	ough re-approp	riation by ₹ 2	2.00 lakh on
			-	24 was due to requi	• • •	-	
		108	Criminal Courts	5			
	(4)	03	Regular Establi	shment			
			0	4,477.21			
			S	5.00	3,291.71	3,236.01	(-)55.70
			R	(-)1,190.50		· 1 T 00	
				provision throug		•	
			-	024 was due to s penses, earned	-		
				nd insurance premi		-	-
				s stated to be due to			
					8		
	(5)		Legal Advisors Advocate Gener				
	(5)		O O O O O O O O O O O O O O O O O O O	2,087.81			
			0	2,007.01	1,869.08	1,783.77	(-)85.31
			R	(-)218.73	1,009.00	1,705.77	()00.01
				218.73 lakh on 31	March 2024 was	stated to be due	to saving under
			the scheme.				C
	(6)	04	Legal Advisor a	and Government Pre	osecutor		
			0	1,436.70			
			S	100.00	1,310.23	1,290.15	(-)20.08
			R	(-)226.47			
				226.47 lakh on 31	March 2024 was	stated to be due	to saving under
			the scheme.				
		117	Family Courts				
	(7)	04	Family Court E	stablishment			
			0	3,362.12			
			S	30.00	2,034.81	1,943.10	(-)91.71
			R	(-)1,357.31	• .• -		
			-	ovision through re-	~~ ~		•
			was due to saving	ng under various ite	ems of establishi	nent expenditure.	Augmentation

was due to saving under various items of establishment expenditure. Augmentation in provision through re-appropriation by ₹ 16.25 lakh on 13 February 2024 was due to requirement of fund for remuneration and hospitality expense. Surrender of ₹ 1,301.11 lakh on 31 March 2024 was stated to be due to saving under the scheme.

	Grant No. 04 JUDICIAL ADMINISTRATION contd						
SI. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	800	Other Expenditure					
(8		Public Service Tribuna	1				
		0	648.25	648.25	535.51	(-)112.74	
(9)) 05	State Legal Services Au	uthority				
		0	535.75				
				561.18	377.85	(-)183.33	
		S	25.43				
(10)) 06	District Legal Service A	Authority				
		-	1,411.50				
				1,416.50	1,153.14	(-)263.36	
		S	5.00				
(11)) 07	Administration General	office Nainita	1			
		0	29.40	29.40	15.12	(-)14.28	
(12)) 10	Lok Adalat					
		0	530.95				
				411.41	182.49	(-)228.92	
		R (-)119.54				
		Surrender of ₹ 119.54 the scheme.	lakh on 31 Mar	rch 2024 was	stated to be due t	o saving under	
		Reasons for final saving 2024).	ng under the a	bove heads	have not been in	ntimated (June	
	(v)	Instances where the ent	ire provision re	emained un-u	tilized:		
	2014	Administration of Jus	tice				
	00						
	800	Other Expenditure					
	08	Equivalent transfer of t	reasury receipts	s to the Advo	cates Welfare Fu	nd	
		0	20.00	20.00	0.00	(-)20.00	
		D	· · · · · · · · · · · · · · · · · · ·			1	

Grant No. 04 JUDICIAL ADMINISTRATION contd...

O 20.00 20.00 0.00 (-)20.00 Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Grant No. 04 JUDICIAL ADMINISTRATION contd					
SI.	Head	Total Grant/ Actual	Excess (+)		
No.		Appropriation Expenditure	Savings (-)		
			(₹ in lakhs)		

Grant No. 04 JUDICIAL ADMINISTRATION contd...

Revenue:

Charged-

- (vi) Out of final saving of $\notin 4,982.36$ lakh, $\notin 4,193.72$ lakh could be anticipated for surrender.
- (vii) In view of final saving of $\gtrless 4,982.36$ lakh, supplementary appropriation of $\gtrless 1,905.00$ lakh obtained in September 2023 proved unnecessary.
- (viii) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	5,376.42	3,567.28	1,809.14
2019-20	4,725.64	3,644.96	1,080.68
2020-21	5,098.00	3,956.66	1,141.34
2021-22	5,948.95	4,799.23	1,149.72
2022-23	6,779.01	5,478.58	1,300.43

(ix) Saving occurred under the following head:

2014 Administration of Justice

- 00
- 102 High Courts
- 03 High Court

\mathcal{C}				
0	10,323.46			
S	1,905.00	8,034.74	7,246.10	(-)788.64
R	(-)4,193.72			
-	· · · · · · · · · · · · · · · · · · ·			

Surrender of ₹ 4,193.72 lakh on 31 March 2024 was stated to be due to saving under the scheme. Reasons for final saving under the above head have not been intimated (June 2024).

Capital:

Voted-

- (x) Out of final saving of ₹ 15,292.14 lakh, no amount could be anticipated for surrender.
- (xi) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹ in lakhs)		
Year	Budget	Expenditure	Savings	
	Provision			
2018-19	4,510.00	4,045.78	464.22	
2019-20	5,540.00	2,641.31	2,898.69	
2020-21	5,580.00	2,463.43	3,116.57	
2021-22	5,530.00	1,403.12	4,126.88	
2022-23	15,865.50	9,603.62	6,261.88	

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(xii)	Saving occurred up	nder the followin	g heads:		
	4059	Capital Outlay or	n Public Works			
	60	Other Buildings				
	051	Construction				
(1) 01	Centrally Sponsor	ed Scheme			
		0	15,000.00	15,000.00	1,379.34	(-)13,620.66
(2	2) 05	Development of In	nfrastructure for t	he Judicial worl	k	
		0	500.00	500.00	375.27	(-)124.73
(3	3) 95	State Share in Cen	trally Sponsored	Scheme		
		0	1,700.00	1,700.00	153.26	(-)1,546.74
		Reasons for final	caving under th	a abaya baada	have not been i	ntimated (June

Grant No. 04 JUDICIAL ADMINISTRATION concld.

Reasons for final saving under the above heads have not been intimated (June 2024).

Major Heads		Grant No.	05 ELECTION Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue: 2015	Elections				
Voted-					
	Original	81,70,88	86,01,48	65,80,71	(-)20,20,77
	Supplementary	4,30,60		00,00,71	()20,20,77
			year (March 2024)		10,42,03
	•	nce from the C	Voted section of the contingency Fund in car 2023-24.	•	
Capital: 4059	Capital Outlay o	n Public Wor	ks		
Voted-					
Volca-	Original	2			
	Supplementary	50,00	50,02	38,97	(-)11,05
		· · · · · · · · · · · · · · · · · · ·	year (March 2024)		
NOTES AND Revenue: Voted-	OCOMMENTS				
(i)	Out of final savi surrender.	ng of ₹ 2,020	.77 lakh, ₹ 1,042.0	03 lakh could	be anticipated for
(ii)	In view of final s obtained in Septer	U i	020.77 lakh, supple ved unnecessary.	ementary grant	of ₹ 4,30.60 lakh
(iii)	There was persist five years as unde	U	der the Revenue V	oted Section of	the grant for last
			(₹ in lakhs)	
	Year	Budget Provision	Expenditure	Savings	
	2018-19	4,688.29	3,592.92	1,095.37	
	2019-20	15,198.97	,	3,226.67	
	2020-21	4,540.63		806.96	
	2021-22	13,755.21	,	2,281.26	
	2022-23	9,496.15	8,203.01	1,293.14	

SI. No.		Head	Grant No. 05 ELECTION contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
		(iv)	Saving occurred under the following heads:
		2015 00	Elections
	(1)	103	Preparation and Printing of Electoral rolls Centrally Sponsored Scheme D 190.00
			90.00 30.45 (-)59.55 R (-)100.00
			R (-)100.00 Reduction in provision through re-appropriation by ₹ 100.00 lakh on 04 August 2023 was due to saving in remuneration.
	(2)	03	Legislative Assembly and Parliament (50 per cent Centrally Sponsored Scheme) 0 1,333.00
			1,127.00 1,064.40 (-)62.60
			R (-)206.00 Reduction in provision through re-appropriation by ₹ 200.00 lakh on 04 August 2023 and ₹ 6.00 lakh on 05 October 2023 was due to saving in remuneration.
	(3)	05	Election Establishment expenses (50 percent Centrally Sponsored Scheme) D 1,891.01
			5 29.60 2,099.89 1,700.35 (-)399.54 R 179.28
			Augmentation in provision through re-appropriation by ₹ 179.28 on 04 August 2023 was due to requirement of fund for purchase of office vehicle.
	(4)		Charges for conduct of elections to Parliament General Election
			A 4,150.03 3,108.00 2,908.65 (-)199.35 C (-)1,042.03
			Surrender of \gtrless 1,042.03 lakh on 31 March 2024 was stated to be due to saving under the scheme.
	(5)		Charges for conduct of elections to State/Union Territory Legislature By -Election-State Assembly 0 0.10
			5 0.10 5 356.40 6.00
			Augmentation in provision through re-appropriation by ₹ 6.00 lakh on 05 October 2023 was due to requirement of fund for advertisement and publicity and other departmental expenditure.

			Grant No. 05 ELECT	FION contd	l	
SI. No.		Head	То	tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(6)		Charges for conduct of election to Panc State Election Commission district leve	•	l bodies	
			O 136.50			
				176.50	112.52	(-)63.98
			S 40.00			
			Reasons for final saving under the a 2024).	bove heads	have not been	intimated (June
		(v)	Instances where the entire provision rem	nained un-ut	ilized:	
		2015	Elections			
		00				
		103	Preparation and Printing of Electoral ro	lls		
			State Share in Centrally Sponsored Sch			
			O 190.00			
				0.00	0.00	0.00
			R (-)190.00			
			Reduction in provision through 1 04 August 2023 was due to saving in office expense and other departmental e	honorarium,		
			Reasons for non-utilisation of entire printimated (June 2024).	ovision und	er the above hea	d have not been
		(vi)	Excess occurred under the following he	ad:		
		2015 00	Elections			
			Charges for conduct of elections to Stat	e/Union Ter	ritory Legislature	;

03 General Election-State Assembly

O 0.11

R

310.83 264.44 (-)46.39 310.72

Augmentation in provision through re-appropriation by \gtrless 310.72 lakh on 04 August 2023 was due to requirement of fund for wages, printing and stationery, general office expense, computer hardware software and peripherals purchase/maintenance, operation, maintenance of vehicles and purchase of fuel etc. and other departmental expenditure.

Grant No. 05 ELECTION concld.

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

Capital:

Voted-

- (vii) Out of final saving of ₹ 11.05 lakh, no amount could be anticipated for surrender.
- (viii) Saving occurred under the following head:

4059 Capital Outlay on Public Works

1007	Cupital Outlay on I abile					
60	Other Buildings					
051	1 Construction					
01	01 Centrally Sponsored Scheme					
	0	0.01				
			50.01	38.97	(-)11.04	
	S	50.00				

Reasons for final saving under the above head have not been intimated (June 2024).

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION Major Heads Total Grant/ Actual Excess (+)

Total Grant/ActualAppropriationExpenditure

re Saving (-) (₹ in thousands)

Revenue:

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

Voted-

Original	20,71,24,88				
		23,96,69,43	20,22,21,90	(-)3,74,47,53	
Supplementary	3,25,44,55				
Amount surrendered during the year (March 2024) 41,					

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

The expenditure under Revenue Voted section of the grant includes \gtrless 45,00,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

The expenditure under Revenue Voted section of the grant includes ₹ 95,65 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2024

Charged-

	Original	3,69,55			
			3,69,55	2,04,11	(-)1,65,44
	Supplementary				
	Amount surrender	ed during the year	ar (March 2024)		•••
Capital: 4059 4250	4059 Capital Outlay on Public Works				
Voted-	Original	11,09,60,01	11,11,76,01	1,09,46,07	(-)10,02,29,94
	Supplementary	2,16,00			
	Amount surrender	2,45,82			

	Grant No.	06 REVENUE AND GENERAL ADMIN	ISTRATION co	ntd
SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Savings (-)
				(₹ in lakhs)

NOTES AND COMMENTS

Revenue:

- Voted-
 - (i) Out of final saving of ₹ 37,447.53 lakh, ₹ 4,102.45 lakh could be anticipated for surrender.
 - (ii) In view of final saving of ₹ 37,447.53 lakh, supplementary grant of ₹ 32,544.55 lakh obtained in September 2023 proved unnecessary.
 - (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		((₹ in lakhs)	
Year	Budget	Expenditure	Savings	
	Provision			
2018-19	1,23,440.67	86,186.63	37,254.04	
2019-20	1,12,142.36	83,037.99	29,104.37	
2020-21	1,84,021.41	1,63,451.65	20,569.76	
2021-22	2,56,137.71	1,49,918.59	1,06,219.12	
2022-23	2,19,299.47	1,73,757.34	45,542.13	

(iv) Saving occurred under the following heads:

2029	Land	Revenue
------	------	---------

	2029 Lanu Kevenu	e			
	00				
	001 Direction and	Administration			
(1)	05 Strengthening	of Revenue Police			
	Ο	24.51	24.51	2.23	(-)22.28
(2)	06 Land acquisition	on rehabilitation and re	settlement autho	rity	
	Ο	62.41	62.41	3.92	(-)58.49
	2052 Secretariat - (General Services			
	00				
	099 Board of Reve	nue			
(3)	02 Revenue Com	missioner Establishmen	ıt		
	0	605.10	605.10	457.54	(-)147.56

SI. No.	Grant No. 06 REV Head	YENUE AND GENE	CRAL ADMIN Total Grant	ISTRATION con Actual Expenditure	ntd Excess (+) Savings (-) (₹ in lakhs)
	2053 District Admir	istration			
	00				
	093 District Establis	shments			
(4)	03 Establishment of	of Collectorate			
	0	18,898.00			
	S	200.00	17,357.15	16,469.46	(-)887.69
	R	(-)1,740.85	_		
	20 July 2023,₹ 2024 was due expenses & oth	in provision thro 7.00 lakh on 6 Mar to requirement of her departmental exp s stated to be due to	rch 2024 2023 fund for medi venditure. Surre	and $₹$ 100.00 lak cal reimbursement ender of $₹$ 1,850.	th on 7 March nt, Hospitality
(5)	04 Untied Fund on	the disposal of Dist	rict Magistrate		
	Ο	3,900.00	-		
			3,343.33	2,068.33	(-)1,275.00
	R	(-)556.67			
	16 November 2	provision through 023 was due to savin kh on 31 March 20	ig in other depa	rtmental expendit	ure. Surrender
	101 Commissioners				
(6)	03 Main Office				
	Ο	643.00	643.00	531.69	(-)111.31
	2062 Vigilance 00				
(7)	105 Other Vigilance	-			
(7)	02 Vigilance Estab				
	0	1,420.10	1,490.10	1,284.43	(-)205.67
	S	70.00	1,490.10	1,204.43	(-)203.07
(8)	04 Right to Service	e Commission			
	0	428.21			
			443.21	305.06	(-)138.15
	S	15.00			

	Grai	nt No.	06 REVEN	UE AND GEN	ERAL ADMIN	ISTRATION co	ntd
SI. No.	Head				Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2070 00	Other	r Administrat	tive Services			
		Traini	-				
(9)	0 03		Academy of A	dministration N	Vainital		
		0		1,300.91			
		S		25.00	1,189.39	1,048.37	(-)141.02
		R	1 0 7 10 1	(-)136.52			
			nder of ₹136 heme.	.52 lakh on 31 M	March 2024 was	stated to be due	to saving under
	106	Civil	Defence				
(10)	03	Establ	lishment (25 p	er cent Centrall	y Sponsored Scl	neme)	
		0		88.06			
					89.11	79.37	(-)9.74
		S		1.05			
(11)		Establ	Expenditure lishment of In	formation Com			
		0		653.32	653.32	550.10	(-)103.22
	2245	Relief	f on account o	of Natural Cala	amities		
	05	State 1	Disaster Resp	onse Fund			
	101	Trans	fers to Reserv	e Funds and De	posit Accounts -	State Disaster R	esponse Fund
(12)	02	Disast	ter relief fund	expenditure			
		0		91,840.00	91,840.00	20,000.00	(-)71,840.00
(13)	97	Extern	nally aided scl	neme			
		0	·	1,000.00	1,000.00	200.00	(-)800.00
	08	State 1	Disaster Mitig	gation Fund			
			fer to Reserve				
(14)			nditure from S				
	05	0		22,960.00			
		0		22,700.00	44 820 00	21.960.00	()
		S		21,860.00	44,820.00	21,860.00	(-)22,960.00

	Grant No. 06 REVENUE AND GE	NERAL ADMIN	ISTRATION co	ntd
SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(15)	 80 General 102 Management of Natural Disasters 02 Disaster Management Authority 0 1,016.53 	s, Contingency Pla	ans in disaster pro	one areas
	R (-)140.73 Surrender of ₹ 140.73 lakh on 31 the scheme.	875.80 March 2024 was	409.15 stated to be due	(-)466.65 to saving under
(16)	04 Rehabilitation of the households O 2,000.00	affected by natura 2,000.00	l disasters 1,523.25	(-)476.75
(17)	05 Operation of District Emergency O 367.01	Center 367.01	282.01	(-)85.00
(18)	07 District Disaster Management Au O 428.03	thority 428.03	269.97	(-)158.06
(19)	10 State relief fundO100.00	100.00	13.73	(-)86.27
(20)	13 Uttarakhand Landslide Reduction O 1,340.00	-		
	S 100.00	1,440.00	845.00	(-)595.00
(21)	14 Management of Joshimath and O O 10,000.00	ther Disaster Affe 10,000.00	cted Areas 7,000.00	(-)3,000.00
	2506 Land Reforms 00 102 Consolidation of Holdings			
(22)	O 1,611.86	1,488.46	1,297.00	(-)191.46
	R (-)123.40 Surrender of ₹ 123.40 lakh on 31 the scheme.	March 2024 was	stated to be due	to saving under

Reasons for final saving under the above heads have not been intimated (June 2024).

	Grai	nt No. 06 REVENUE	AND GENERAL A	DMINISTRAT	FION cont	t d
SI. No.	Head		Total G	rant A Expen	Actual diture	Excess (+) Savings (-) (₹ in lakhs)
	(v)	Instances where the ent	ire provision remaine	d un-utilized:		
	2053 00	District Administratio	n			
	093	District Establishments				
(1) 07	special guest respect				
		0	100.00			
				0.00	0.00	0.00
		R (-)100.00			
		Reduction in provision 2024 was due to saving	• • • •	•	0.00 lakh	on 7 March
	00	Other Administrative	Services			
		Home Guards				
(2) 09	Home Guard Welfare F	und			
		0	10.00	0.00	0.00	(-)10.00
	800	Other Expenditure				
(3		Conducting Army recru	itment rally and othe	r programs		
		0	25.00 2	25.00	0.00	(-)25.00
		Relief on account of N <i>General</i>	atural Calamities			
(4		Management of Natural Centrally Sponsored Sc	•	ncy Plans in dis	aster pron	e areas
,	, 01	0	300.00			
		0	10,30	00.00	0.00	(-)10,300.00
		S 10	0,000.00			()
(5) 09	Pt. Deen Dayal Upadhy O		c Safety Program 00.00	m 0.00	(-)100.00
(6		Other Expenditure Centrally Sponsored Sc O		50.07	0.00	(-)60.07

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

	Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd						ntd
51. H No.	Неа	ead		Tota	al Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(v	(vi)	i)	Excess occurred under t	he following hea	ds:		
			Land Revenue				
			T 1D 1				
	1	103	Land Records				
(1)	i)	07	Revenue police and Lan	nd Record Tranin	g center		
			0	234.03			
					434.97	302.26	(-)132.71
			R	200.94			
	2 (0029 00 103 07	Land Revenue Land Records Revenue police and Lan O	nd Record Tranin 234.03	g center	302.26	(-)132.7

Augementation in provision through re-appropriation by \gtrless 325.00 lakh on 16 November 2023 was due to requirement of fund for honoraium and payment for professional and specialized services. Surrender of \gtrless 124.06 lakh on 31 March 2024 was stated to be due to saving under the scheme.

2070 Other Administrative Services

00

- 107 Home Guards
- (2) 04 Expenditure partially Reimbursed by Indian Government (25 per cent)

0	1,341.75			
S	188.00	1,776.25	1,605.10	(-)171.15
R	246.50			

Augementation in provision through re-appropriation by ₹ 246.50 lakh on 29 January 2024 was due to requirement of fund for travelling allowance, printing & stationary, furniture & equipment, general office expense, purchase of official vehicle, equipment, machine & accessories, material & supply and maintenance.

2245 Relief on account of Natural Calamities

- 05 State Disaster Response Fund
- 901 Deduct Amount met from State Disaster Response Fund
- (3) 01 Centrally Sponsored Scheme

O (-)91,840.00 (-)91,840.00 (-)20,000.00 (+)71,840.00 ₹ 20,000.00 lakh met from State Disaster Response Fund for expenditure on relief assistance initially booked against the provision under Major Head-2245

08 State Disaster Mitigation Fund

- 797 Transfer to Reserve Funds
- (4) 01 Centrally Sponsored Scheme

	0	20,660.00	20,660.00	30,500.00	(+)9,840.00
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Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd...

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

901 Deduct - Amount met from State Disaster Mitigation Fund

- (5) 01 Centrally Sponsored Scheme
 - O (-)22,960.00 (-)22,960.00 (-)21,860.00 (+)1,100.00 ₹ 21,860.00 lakh met from State Disaster Mitigation Fund for expenditure on relief assistance initially booked against the provision under Major Head-2245.

Revenue:

Charged-

- (vii) Out of final saving of ₹ 165.44 lakh, no amount could be anticipated for surrender.
- (viii) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

		(5	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	219.31	213.46	5.85
2019-20	282.50	209.51	72.99
2020-21	367.25	198.48	168.77
2021-22	244.55	197.44	47.11
2022-23	262.78	244.49	18.29

(ix) Saving occurred under the following head:

2062 Vigilance

00

- 103 Lokayukta/Up-Lokayukta
- 02 Lok aayukt organisation

O 369.55 369.55 204.11 (-)165.44 Reasons for final saving under the above head have not been intimated (June 2024).

Capital:

Voted-

- Out of final saving of ₹ 1,00,229.94 lakh, ₹ 245.82 lakh could be anticipated for surrender.
- In view of final saving of ₹ 1,00,229.94 lakh, supplementary grant of ₹ 216.00 lakh obtained in September 2023 proved unnecessary.
- (xii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(3	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	44,275.03	17,023.97	27,251.06
2019-20	41,025.01	19,790.25	21,234.76
2020-21	35,396.73	17,776.12	17,620.61
2021-22	40,014.01	37,009.86	3,004.15
2022-23	27,435.01	23,419.94	4,015.07

).	Head			Total Grant	Actual Expenditure	ncld. Excess (+) Savings (-) (₹ in lakhs)
	(xiii)	Saving occurred u	nder the following	gheads:		
	60	Capital Outlay of Other Buildings Construction	n Public Works			
(1)	16	Construction work	c in ATI			
	10	0	500.00	500.00	126.58	(-)373.42
(2)	97	External Aided Sc	chemes (SDMA)			
		0	15,500.00	15,500.00	6,500.00	(-)9,000.00
		Reasons for final 2024).	saving under the	e above heads	have not been in	ntimated (June
	(xiv)	Instances where the	ne entire provision	remained un-u	tilized:	
(1)	60 051	Capital Outlay of <i>Other Buildings</i> Construction Major construction	n in vigilance depa			
		0	500.00	500.00	0.00	(-)500.00
	00	Capital Outlay of Natural Calamities		rvices		
(2)		Centrally Sponsor				
(-)	01	0	90,000.00	90,000.00	0.00	(-)90,000.00
(3)	02	Treatment of Varu	ınavat Parvat Und	er Tambakhani	Nala Shut	
	-	0	100.00	100.00	0.00	(-)100.00
(4)	04	Construction of D	istrict Disaster Ma	nagement Cen	ters	
		0	10.00	10.00	0.00	(-)10.00
		During 2020-21 to		<i></i>	1 (1 1	

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Total Grant/ Appropriation

Expenditure Saving (-) (₹ in thousands)

Excess (+)

Actual

Revenue:

- 2030 Stamps and Registration
- 2040 Taxes on Sales, Trade etc.
- 2043 Collection Charges under State Goods and Services Tax
- 2045 Other Taxes and Duties on Commodities and Services
- 2047 Other Fiscal Services
- 2048 Appropriation for reduction or avoidance of debt
- **2049** Interest Payments
- 2052 Secretariat General Services
- 2054 Treasury and Accounts Administration
- 2071 Pensions and Other Retirement Benefits
- 2075 Miscellaneous General Services
- 2235 Social Security and Welfare
- 2515 Other Rural Development Programmes
- 3451 Secretariat -Economic Services
- 3454 Census surveys and Statistics
- 3604 Compensation and Assignments to Local Bodies and Panchayati Raj

Voted-

Original	1,25,48,17,00					
		1,27,57,20,54	1,14,36,30,53	(-)13,20,90,01		
Supplementary	2,09,03,54					
Amount surrendered during the year (March 2024)1,75,77,29						

The expenditure under Revenue Voted section of the grant includes ₹ 27,31,44 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Charged-

Original	63,90,40,10			
		64,63,36,30	53,02,91,31	(-)11,60,44,99
Supplementary	72,96,20			
Amount surrende	red during the year	ar (March 2024)		3,53,95

Grant No. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS SERVICES contd... SI Head Total Grant/ Actual Excess (+)

51.	пеац	Total Grant/	Actual	Excess (+)
No.		Appropriation	Expenditure	Savings (-)
			(₹	in thousands)

Capital:

- 4047 Capital Outlay on Other Fiscal Services
- 4059 Capital Outlay on Public Works
- 4216 Capital Outlay on Housing
- 6003 Internal Debt of the State Government
- 6004 Loans and Advances from the Central Government
- 7610 Loans to Government Servants etc.
- 7615 Miscellaneous Loans

Voted-

Original	17,54,80,06			
		24,55,94,23	22,41,77,87	(-)2,14,16,36
Supplementary	7,01,14,17			
Amount surrender	ed during the yea	ar (March 2024)		73,59,85

The expenditure under Capital Voted section of the grant includes \gtrless 31,01,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Charged-

Original	1,12,27,63,02			
		1,57,27,63,02	2,30,29,73,50	(+)73,02,10,48
Supplementary	45,00,00,00			
Amount surrende	ered during the ye	ear (March 2024))	

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 1,32,090.01 lakh, ₹ 17,577.29 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,32,090.01 lakh, supplementary grant of ₹ 20,903.54 lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(*	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	8,43,999.02	7,74,229.83	69,769.19
2019-20	9,55,441.34	8,14,942.08	1,40,499.26
2020-21	9,79,184.66	9,09,188.07	69,996.59
2021-22	10,80,082.81	9,35,487.12	1,44,595.69
2022-23	11,21,076.76	10,37,873.67	83,203.09

				SERVICE	S contd		
SI. No.		Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		(iv)	Saving occurred un	der the followir	ng heads:		
		2030	Stamps and Regist	ration			
		01	Stamps-Judicial				
		102	Expenses on Sale o	f Stamps			
	(1)	03	Judicial Stamps				
			0	80.00	80.00	60.22	(-)19.78
		02	Stamps-Non-judicia	ıl			
		101	Cost of Stamps				
	(2)	03	Non-judicial Stamp	s			
			0	20.00	20.00	4.02	(-)15.98
	(3)		Expenses on Sale o Non-Judicial Stamp	-			
			0	300.00	300.00	244.81	(-)55.19
		03	Registration				
			Direction and Adm	inistration			
	(4)	03	Headquarters				
			0	2,111.65			
			S	797.50	2,544.04	1,953.10	(-)590.94
			R	(-)365.11			
			Augmentation in 02 January 2024 and fund for medical re Surrender of ₹ 491 the scheme.	d ₹ 124.50 lakl eimbursement a	n on 22 February nd computer ha	y 2024 was due t rdware software	o requirement of and peripherals.
	(5)	04	District Expenditur				
			0	1,106.37			
					999.87	878.92	(-)120.95
			R	(-)106.50			
			Reduction in provis and ₹104.50 lakh o expenditure.	-			•

30

			SERVIC	ES contd		
SI. No.	Н	ead		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2	2040	Taxes on Sales, Trade etc.			
	_	00				
		800	Other Expenditure			
	(6)		Value Added Tax (VAT) Refund			
			O 1,200.00			
			S 500.00	1,319.50	1,319.50	0.00
			R (-)380.50			
			Surrender of ₹ 380.50 lakh on 3	1 March 2024 was	s stated to be due	to saving under
			the scheme.			
	2	2043	Collection Charges under State	Goods and Servi	ices Tax	
		00				
			Direction and Administration			
	(7)	03	Establishment			
			O 3,618.50			
				2,959.15	2,824.87	(-)134.28
			R (-)659.35		_	
			Augmentation in provision the			
			26 February 2024 was due to re	-		
			₹ 661.60 lakh on 31 March 2024	was stated to be d	ue to saving under	the scheme.
	(8)	06	Insurance Scheme for Registered	Dealers		
			O 100.00			
			-	70.00	70.00	0.00
			R (-)30.00			
			-	ugh re-appropria	•	0.00 lakh on
			04 January 2024 was due to savir	ig in insurance pol	licy/premium.	
		101	Collection Charges			
	(9)	03	Commercial Tax Establishment			
			O 10,365.11			
			S 423.62	9,391.19	9,260.27	(-)130.92
			R (-)1,397.54			
			Augmentation in provision the		-	
			04 January 2024 was due to 1	-	-	-
			Surrender of ₹ 1,427.54 lakh o	n 31 March 2024	was stated to be	e due to saving

under the scheme.

			SERVICES	S contd		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)		Other Expenditure				
(10)	02	State share in GSTN	000.00			
		0	800.00	707 75	220.07	() 457 79
		R	(-)2.25	797.75	339.97	(-)457.78
		Reduction in provision	()	-appropriation	by ₹ 2.25 lakh (on 26 February
		2024 was due to paymen	-		•	on 20 reordary
		2021 was due to paymen	in for profes	sional & speen		
		Other Taxes and Dutie	es on Comm	odities and Se	rvices	
	00	Collection Changes Elec	tui aiter Dustr			
(11)		Collection Charges-Elect Power Protection Direct				
(11)	03	O	270.25	270.25	196.03	(-)74.22
		0	270.23	270.23	190.05	(-)/4.22
	2047	Other Fiscal Services				
	00					
	103	Promotion of Small Sav	ings			
(12)	03	State Small Saving Orga				
		0	383.63	383.63	162.08	(-)221.55
(12)		Other Expenditure	a • • • a			
(13)	03	Indian Partnership Act,	Societies C	hits Fund Act ii	mplementation-Es	tablishment
		0	162.39	162.39	88.95	(-)73.44
	2052		•			
		Secretariat - General S	bervices			
	00	Secretariat				
(14)		Resident Commissioner	r New Dell	ni-Establishmer	ht	
(1)	05	0	208.81	n-Establishinel	ι.	
		0	200.01	217.41	170.07	(-)47.34
		S	8.60		_ , ,	()
(15)	11	Establishment of Secret	ariat Trainin	ig & Manageme	ent Institute	
		0	42.04	42.04	8.22	(-)33.82
(16)	12	Establishment of legisla		~ ~ ~~		
		0	97.95	97.95	54.25	(-)43.70

			SERVICES	S contd		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(17		G-20 Summit O	3,000.00			
		S	1,000.00	2,729.96	1,568.53	(-)1,161.43
		R Surrender of $₹$ 1,27 under the scheme.	(-)1,270.04 70.04 lakh on (31 March 2024	was stated to be	e due to saving
		Attached Offices				
(18		Estate Department O	10,697.75			
		S	1,531.00	10,651.38	9,256.52	(-)1,394.86
		R Surrender of $₹$ 15,7 under the scheme.	(-)1,577.37 77.37 lakh on (31 March 2024	was stated to be	e due to saving
(19		Directorate of Budg O	et, Fiscal Plann 229.01	ing and Resourc 229.01	ce 133.46	(-)95.55
(20		Provision of Lump districts	sum payment	for surplus st	aff in different	departments in
		0	47.75	47.75	42.36	(-)5.39
(21		Inspection Offices O	52.50	52.50	40.33	()12.17
		0	52.50	52.50	40.55	(-)12.17
(22		Directorate of Finand O	ce Commission 108.21		76 44	()50 07
		S	27.10	135.31	76.44	(-)58.87
(23		Establishment of Fin O	ance Audit Cel 102.30	1 102.30	76.97	(-)25.33
					10.91	(-)25.55
(24		Establishment of Pay O	Commission (85.70	Cell 85.70	53.27	(-)32.43
(25	5) 16	DBT Cell				
		0	12.67	12.67	5.30	(-)7.37

			SERVICES c	ontd		
SI.	Head		Т	otal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
1.00						(₹ in lakhs)
						((III Takiis)
	002	Other Off and				
(20)		Other Offices				0 1 1 1
(26)) 02	Payment to governm	ent employees	againsts en	nployee provident	fund deposit
		insurance scheme				
		0	100.00	100.00	41.60	(-)58.40
	2054	Treasury and Account	nts Administrat	ion		
	00					
	095	Directorate of Account	ts and Treasuries	S		
(27)) 02	Implementation of E-p	procurement plan	in departme	ents	
		0	184.60	184.60	139.59	(-)45.01
		0	101.00	101.00	157.57	()15.01
(28)) 03	Establishment of Trea	surv and Finance	Sorricos		
(20)) 03		•	e Services		
		0	737.21	722 71	(20.20	()
		-		733.71	639.38	(-)94.33
		R	(-)3.50		_	
		Reduction in provision			by \gtrless 3.50 lakh of	n 27 February
		2024 was due to savin	g in general offic	ce expense.		
(29)) 05	Establishment of Dep	artmental Accou	ints		
	, U	0	225.21			
		0	223.21	266.21	231.35	(-)34.86
		S	41.00	200.21	231.33	(-)54.80
		3	41.00			
(20)) 07	· F · · · · · · · · · · · · · · · · · · ·				
(30)) 07	Financial data center	1 0 1 6 0 0			
		0	1,946.00			
				531.66	492.59	(-)39.07
		R (·	-)1,414.34			
		Surrender of ₹ 1,414	.34 lakh on 31	March 2024	was stated to be	due to saving
		under the scheme.				
		Treasury Establishmen				
(31)) 03	Establishment of Trea	asury			
		0	7,724.00			
				6,278.65	6,095.17	(-)183.48
		R (·	-)1,445.35			
		Reduction in provision		ropriation by	y ₹ 5.25 lakh on 10) January 2024
		& ₹ 12.00 lakh on 11	• • • •	· ·		•
		pay. Surrender of $₹1$			-	
			, 120.10 Iakii Oli .	51 Iviai ell 20		e due to saving

under the scheme.

			SERVICES	s contd		
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
		T 1 D 1 A 1				
(22)		Local Fund Audit				
(32)) 05	Account oraganiza	-	•	•	
		0	350.80	350.80	274.04	(-)76.76
(33)) 06	Audit Directorate				
(55)) 00	0	1,284.00	1,284.00	1,020.39	(-)263.61
		0	1,204.00	1,204.00	1,020.57	(-)205.01
	2071	Pensions and Othe	er Retirement B	enefits		
		Civil				
		Superannuation and	d Retirement Allo	owances		
(34		Retired personnel			ation	
		0	100.00	100.00	71.36	(-)28.64
	102	Commuted value of	f Pensions			
(35)) 03	Commuted Value o	of Pension			
		0	60,000.01			
				54,850.01	53,602.47	(-)1,247.54
		R	(-)5,150.00			
		Reduction in pro	-		•	
		18 March 2024 was	s due to saving in	pension/gratifi	ication/other retire	ement benefits.
(Gratuities				
(36)) 03	Gratutity				
		0	80,000.01	(0.2(5.0)	60.000.45	()204.56
		D	()10 725 00	69,265.01	68,880.45	(-)384.56
			(-)10,735.00	na annuaniati	an her \mp 10.72	5 00 Jolth on
		Reduction in pro 18 March 2024 was	-		•	
		10 Watch 2024 was	s due to saving in	pension/gratin		ment benefits.
	200	Other Pensions				
(37)			dar Naw Dansia	n Sahama		
(37)) 00	Payment to CRA un O	300.00	li Scheme		
		0	300.00	200.00	85.89	(-)114.11
		R	(-)100.00	200.00	05.07	(-)114.11
		Reduction in provis	· · ·	ppropriation by	₹ 100.00 lakh on	18 March 2024
		was due to saving it				10 1100 011 2021
		in the second se				

			SERVICE	S contd		
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
1.00						(₹ in lakhs)
						((III Takiis)
	800	Other Expenditure				
(38)		-	al			
(38)	04	Assistance for speci	al medical treat	ment for retired	state employees	and officials
		(Uttarakhand)				
		0	350.00	350.00	150.86	(-)199.14
(20)			1		р :	
(39)	08	Assistance for medi				() 2 2 -
		0	50.00	50.00	40.13	(-)9.87
	2075	Miscellaneous Gen	anal Commission			
		winscenaneous Gen	ieral Services			
	00		10			
(10)		Deduct - Recoveries	- ·			
(40)	03	Refund of unutilized				
		0	(-)0.01	(-)0.01	(-)13,191.53	(-)13,191.52
			1 117 10			
		Social Security and		_		
		Other Social Securi		U		
		Swatantrata sainik s				
(41)	02	Pension to freedom	fighters and the	ir dependents		
		0	2,400.00			
				1,970.47	1,970.47	0.00
		R	(-)429.53			
		Surrender of ₹429	.53 lakh on 31 l	March 2024 was	s stated to be due	to saving under
		the scheme.				8
	3/51	Secretariat -Econo	mic Sarvicas			
	00	Secretariat -Deolio	services			
(42)		Other Offices				
(42)	03	Planning Establishn				
		0	697.02			
				559.28	381.12	(-)178.16
		R	(-)137.74			
		Surrender of ₹137	.74 lakh on 31 l	March 2024 was	s stated to be due	to saving under
		the scheme.				
(42)						
(43)) 04	Evaluation of Plan	•	· ·		
		of Planned Develop	pment Program	s /Strengthenin	g of Information	System / DPR
		Formation				
		0	1,000.00			
				619.44	119.44	(-)500.00
		R	(-)380.56			
		Surrender of ₹ 380		March 2024 was	s stated to be due	to saving under
		the scheme.				0

011	int 1 (0.	S	ERVICES	,		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(44)	08	Strengthening of training	programe s	cheme (CPPCO	G)	
			399.00	× ×	,	
				3,599.00	2,359.60	(-)1,239.40
			300.00			
		Surrender of \gtrless 2,300.00 under the scheme.	lakh on 3	1 March 2024	was stated to	be due to saving
	3454	Census surveys and Stat	istics			
		Surveys and Statistics				
		Economic Advice and Sta	tistics			
(45)	04	Establishment of twenty p	oint progra	am Implementa	tion	
		0 1	85.01			
				191.81	84.70	(-)107.11
		S	6.80			
(46)	06	Survey and study work				
()	00	0	20.00	20.00	10.37	(-)9.63
	800	Other Expenditure				
(47)	05	Establishment of GIS Cell				
		0	82.56	82.56	72.23	(-)10.33
	3604 00	Compensation and Assig	gnments to	Local Bodies	and Panchaya	ti Raj
	200	Other Miscellaneous Com	pensations	and Assignme	nts	
(48)	01	Centrally Sponsored Sche	me	-		
		0 1,41,9	011.72			
				1,38,729.00	74,930.78	(-)63,798.22
			82.72			
		Surrender of ₹ 3,182.72	lakh on 3	1 March 2024	was stated to	be due to saving
		under the scheme.				
(49)	02	2 State Finance Commission	1			
		O 1,92,4	34.19			
				2,08,133.64	1,80,808.38	(-)27,325.26
		S 15,6	599.45			
		Reasons for final saving	under the	e above heads	have not been	intimated (June
		2024).				

G	Fran	t No.	07 FINANCE, TAXE	ES, PLANNIN	G, SECRETA	ARIAT MISCI	ELLANEOUS
				SERVICES c	ontd		
SI.]	Head		Т	otal Grant	Actual	Excess (+)
No.						Expenditure	Savings (-)
						•	(₹ in lakhs)
							,
	((v)	Instances where the ent	tire provision re	emained un-u	tilized:	
		2030	Stamps and Registrat	ion			
			Stamps-Judicial				
			Cost of Stamps				
	(1)		Judicial Stamps				
			0	10.00			
			•	10000	0.00	0.00	0.00
			R	(-)10.00	0.00	0.00	0.00
			Reduction in provis		re-appropris	ation by ₹	10.00 lakh on
			22 February 2024 v	-		-	
			During 2021-22 and 20		-	-	-
			un-utilised.	<i>522-25</i> also, en	the provision	i under the abb	ve nead remained
			un-utilised.				
		02	Desinternations				
			<i>Registration</i> Direction and Adminis				
	(2)				n I agal Dadi	ag A #22	
	(2)	05	Compensation of Stam		II LOCAI DOUI	es Alea	
			0	10.00	0.00	0.00	0.00
			р	()10.00	0.00	0.00	0.00
			R R	(-)10.00			10.00 1.1.1
			Reduction in provis	-		-	
			22 February 2024 v		-	-	-
			During 2018-19 to 202	22-23 also, ent	ire provision	under the above	ve head remained
			un-utilised.				
		2052	Secretariat - General	Services			
		00					
			Secretariat				
	(3)	13	Honorarium for person	al staff of Asse	mbly Secreta	ries	
			0	5.00	5.00	0.00	(-)5.00
	(4)	22	Chief Minister Exceller	nce and Good (Governance A	ward	
			0	7.00	7.00	0.00	(-)7.00
		091	Attached Offices				
	(5)	13	Programme Implement	ation Cell			
			0	10.00	10.00	0.00	(-)10.00
	(6)	18	Innovation and Reform	s in Governme	nt Departmen	ts	
			0	1,000.00	1,000.00	0.00	(-)1,000.00

		SERV	ICES contd		
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Treasury and Accounts Adm	ninistration		
	00	7 Training			
(Financial Training and Resear	ch Institution		
,	0.	0 363.(
			0.00	0.00	0.00
		R (-)363.0			
		Surrender of ₹ 363.00 lakh or the scheme.		as stated to be due	to saving under
	2071	Pensions and Other Retirem	ent Benefits		
		Civil			
		Family Pensions			
((8) 06	All India Service Pensioner			
		O 100.0	00 100.00	0.00	(-)100.00
		During 2019-20 to 2022-23 a un-utilised.	llso, entire provision	n under the above	e head remained
	800) Other Expenditure			
(Domestic servant allowance to	retired executives	State indicial / Hig	wher Judicial
Ň	()	Service			silor succession
		O 5.0	00 5.00	0.00	(-)5.00
		During 2019-20 to 2022-23 a un-utilised.	llso, entire provision	n under the above	e head remained
(1	.0) 10	Retirement benefits of differe Time)	nt departments state	employees and of	fficials (One
		O 20,000.0	00		
			400.00	0.00	(-)400.00
		R (-)19,600.0			
		Reduction in provision the			
		18 March 2024 was due to sa			
		During 2022-23 also, entire pr	ovision under the ab	ove head remaine	d un-utilised.

			SERVIC	ES contd		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2075	5 Miscellaneous Ge	noral Sorvicos			
	2073		inclar Services			
) Other Expenditure				
(11)		2 repayment of lapse				
	, o <u>-</u>	0	0.00			
		S	300.00	0.00	0.00	0.00
		R	(-)300.00	0.000	0.000	0.00
		Surrender of ₹ 30		March 2024 was	s stated to be due	to saving under
		the scheme.				8
	3451	Secretariat -Econ	omic Services			
	00					
	092	2 Other Offices				
(12)) 10) Establishment of H	PPP Cell			
		0	160.36			
				0.00	0.00	0.00
		R	(-)160.36			
		Surrender of ₹ 16 the scheme.	0.36 lakh on 31	March 2024 was	s stated to be due	to saving under
(13)) 12	2 Development and	Maintenance of	Web Portals		
	/ I <u>-</u>	0	10.00	10.00	0.00	(-)10.00
		0	10000	1000	0.000	()1000
	3454	Census surveys a	nd Statistics			
	02	Surveys and Statis	tics			
	112	2 Economic Advice	and Statistics			
(14)) 05	5 State Integrated St	atistics System			
		0	100.00			
				0.00	0.00	0.00
		R	(-)100.00			
		Surrender of ₹ 10				•
		the scheme. Durin un-utilised.	ng 2022-23 also	, entire provision	under the above	e head remained

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Grant No. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS GEDVICES ŧđ

				SERVI	CES cont	t d			
SI. No.]	Head			Tota	l Grant	Actı Expenditu	ire S	Excess (+) Savings (-) in lakhs)
	((vi)	Excess occurred und	ler the follo	wing head	ls:			
	(1)	<i>00</i> 090 08	Secretariat - Gener Secretariat Expenditure on Nati O S R Augementation in 27 March 2024 was	ional celebra 40.00 10.00 35.00 provision due to requi	through through	85.00 re-approj f fund for	81. priation by	₹ 35.00	
	(2)	<i>01</i> 101	Pensions and Othe Civil Superannuation and Superannuation and O R Augementation in 18 March 2024 wa retirement benefits. lakh on 18 March 2 pension/gratification	Retirement Retirement 1,87,000.00 17,466.00 provision t as due to r Reduction i 2024 and ₹	Allowand Allowand 2,04 hrough r equireme in provisi 34.00 lak	ces ces 4,466.00 e-appropri nt of fun on throug h on 28 M	d for pension h re-appropri	19,500.00 on/gratifica riation by ^s	ation/other ₹ 2,000.00
	(3)	04	Predecessor Uttar Pro O R Augementation in 18 March 2024 wa retirement benefits. lakh on 18 March 2 benefits.	26,000.00 1,079.00 provision t as due to r Reduction	27 through a equireme in provis	7,079.00 re-appropr nt of fun- ion through	d for pension gh re-approp	₹ 1,500.00 on/gratifica priation by	ation/other ₹ 421.00
	(4)		Gratuities Predecessor U.P. Sta O	ate Electrici 2,250.00	-	2,484.00	2,483.	68	(-)0.32
			_						

R

Augementation in provision through re-appropriation by ₹ 230.00 lakh on 18 March 2024 and ₹ 4.00 lakh on 28 March 2024 was due to requirement of fund for pension/ gratification/ other retirement benefits.

234.00

SI.	Head	1	SERVICES	Total Grant	Actual	Excess (+)
51. No.	пеас	1		rotai Grant	Expenditure	Excess (+) Savings (-) (₹ in lakhs)
						((III Takiis)
	10	5 Family Pensions				
(:	5) (3 Family Pension				
		0 1,	,25,000.00			
				1,33,330.00	1,32,778.68	(-)551.32
		R	8,330.00			
		Augementation in p 18 March 2024 and ₹ for pension/ gratificat	30.00 lakh on	28 March 2024		
()	5) (4 Predecessor UP State	Electricity Boa	rd		
(/ 0	0	8,250.00			
		0	0,200100	9,485.00	9,437.28	(-)47.72
		R	1,235.00	,	,	
		Augementation in p 18 March 2024 was retirement benefits.		• • • •	•	
ť		6 Pensionary charges in 3 Contribution to Pensio		-		
(<i>')</i> (O	200.01	200.01	357.93	(+)157.92
		0	200.01	200.01	551.75	(*)157.92
	10	9 Pensions to Employee	es of State aided	l Educational I	nstitutions	
(3		3 Facilities to Governm				Schools
		0	55,000.01		6 ,	
				56,835.01	56,835.22	(+)0.21
		R	1,835.00			
		Augementation in p	rovision throu	gh re-appropri	iation by ₹ 1,83	35.00 lakh on
		18 March 2024 was	due to requir	rement of fund	l for pension/gra	tification/other
		retirement benefits.				
(!)) (6 Retirement benefits t	o Basic educati	on teachers / te	aching staff	
		0	55,000.01			
		_		56,815.01	56,814.77	(-)0.24
		R	1,815.00			
		Augementation in p 18 March 2024 was retirement benefits.				

SI. No.	Head	Total Gra Total Appropriat		Excess (+) Savings (-) (₹ in lakhs)
	111 Pensions to legis	ators		
(10)) 03 Legislators pens	ons - Members of the State L	egislature	
	Ο	815.00		
		905	5.00 903.13	(-)1.87
	R	90.00		
	Augementation	in provision through re-a	ppropriation by ₹	90.00 lakh on

Augementation in provision through re-appropriation by ₹ 90.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits.

117 Government Contribution for Defined Contribution Pension Scheme

(11) 03 State Government Contribution

0

85,000.00 90,500.00

R 5,500.00

Augementation in provision through re-appropriation by \gtrless 5,500.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits.

89,945.43

...

(-)554.57

Reasons for final excess under the heads at Sl. No. (2) (7) & (8) and final saving at Sl. No. (1),(3) to (6) &(9) to (11) above have not been intimated (June 2024).

Revenue:

Charged-

- (vii) Out of final saving of ₹ 1,16,044.99 lakh, ₹ 353.95 lakh could be anticipated for surrender.
- (viii) In view of final saving of \gtrless 1,16,044.99 lakh, supplementary appropriation of \gtrless 7,296.20 lakh obtained in September 2023 proved unnecessary.
- (ix) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

		(र in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	5,17,462.33	4,47,532.44	69,929.89
2019-20	5,67,569.45	4,65,478.86	1,02,090.59
2020-21	6,04,573.95	4,92,435.83	1,12,138.12
2021-22	6,55,612.62	5,14,856.06	1,40,756.56
2022-23	6,47,134.57	5,21,768.14	1,25,366.43

Gi	rant No.	07 FINANCE, TA	XES, PLANNI SERVICES		ARIAT MISCEL	LANEOUS
SI. No.	Head			propriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(x)	Saving occurred und	ler the following	heads:		
	2048 00	Appropriation for	reduction or av	oidance of del	bt	
		Transfer to/From res	serve funds and I	Deposit Accou	nts	
C		Transfer of State De		•		
	-) 01	0	20,000.00	20,000.00	10,000.00	(-)10,000.00
(2	2) 04	Transfer of securitie	•			
		0	2,500.00	2,500.00	1,000.00	(-)1,500.00
	2049	Interest Payments				
		Interest on Internal	Deht			
		Interest on Market L				
(State Development		as received in	2015-2016	
,	/ _	0	<i>36,719.00</i>	36,719.00	32,122.12	(-)4,596.88
(4	4) 29	State Development I	Loans, which wa	s received in 2	2018-19	
		0	52,894.50	52,894.50	46,237.82	(-)6,656.68
(:	5) 31	Market loan receive	d in the financial	year 2020-21		
		0	42,608.00	42,608.00	35,758.00	(-)6,850.00
((6) 33	Market loan receive	d in the financial	year 2022-23		
		0	44,292.50	44,292.50	19,292.50	(-)25,000.00
	115	Interest on Ways &	Means Advances	s from Reserve	e Bank of India	
(*	7) 02	Interest on Ways and	d Means advance	es		
		0	4,000.00	4,000.00	1,426.07	(-)2,573.93
	123	Interest on Special S	Securities issued	to National S	mall Savings Fund	d of the Central
		Government by State	e Government			
(8	8) 03	Interest on Loans for	r State Developn	nent from smal	ll Saving Organisa	tions
		0	70,000.00	70,000.00	50,391.86	(-)19,608.14
	200	Interest on Other Int	ternal Debts			
(9	9) 03	Interest on Loan rec	eived from Natio	-	ive Development	Corporation
		0	3,500.00	3,500.00	1,257.30	(-)2,242.70

			SERVICES	5 contd		
SI. No.	Head		Total Aj	ppropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)) 07	Loan received from	n NABARD and I	nterest on Oth	er	
		0	25,000.00	25,000.00	13,284.20	(-)11,715.80
	305	Management of D	ebt			
(11)		Expenditure on De				
		0	1,600.00	1,600.00	1,180.26	(-)419.74
	03	Interest on Small S	Savings, Providen	t Funds etc.		
		Interest on State P	-			
(12)) 03	Provident Fund				
		0	75,950.01	75,950.01	65,885.98	(-)10,064.03
(13)) 04	Interest on Provide	ent Fund of IAS O	officers		
		0	450.00	450.00	294.41	(-)155.59
	60	Interest on Other	Obligations			
		Miscellaneous	e a gante a			
(14)) 03	Interest on late pay	yment of retirement	nt gratutity/ de	eath gratutity	
		0	50.00	0	6 ,	
				48.00	20.04	(-)27.96
		R	(-)2.00			
		Reduction in prov	vision through re-	appropriation	by ₹ 2.00 lakh o	n 12 July 2023
		was due to saving	in interest/divider	nd.		
(15)) 08	Transfer of intere	st CAMPA fund			
		0	15,000.00	15,000.00	11,639.00	(-)3,361.00
	2052	Secretariat - Gen	eral Services			
	00					
	092	Other offices				
(16)) 03	Funds relating to d	lecree by Hon. Co	urts		
		0	400.00			
				46.05	46.05	0.00
		R	(-)353.95			
		Surrender of $₹ 35$ the scheme.	3.95 lakh on 31 N	March 2024 wa	is stated to be due	to saving under

Reasons for final saving under the above heads have not been intimated (June 2024).

•	Head	Total Appropria	tion Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(xi)	Instances where the entire provision remained	d un-utilized:	
	2049	Interest Payments		
	01	Interest on Internal Debt		
	101	Interest on Market Loans		
(1)	34	Market loan received in the financial year 20)23-24	
		O <i>30,000.00 30,000</i>	0.00 0.00	(-)30,000.00
	200	Interest on Other Internal Debts		
(2)	12	Interest on Loans received from R.E.C.		
		O 700.00 700	0.00 0.00	(-)700.00
		During 2022-23 also, entire provision under t	he above head remain	()
	03	Interest on Small Savings, Provident Funds e	tc.	
		Interest on Insurance and Pension Fund		
(3)		Interest on Employees Group Insurance Sche	me	
	05	· · ·	0.00 0.00	(-)350.00
		During 2021-22 and 2022-23 also, entire pro un-utilised.		()
	60	Interest on Other Obligations		
	101	Interest on Deposits		
(4)	05	Interest for the new pension scheme		
		O 0.00		
		1,000	0.00 0.00	(-)1,000.00
		S 1,000.00		
	701	Miscellaneous		
(5)	06	Interest on Library Development Fund Depo	sit	
		O 22.00 2.	2.00 0.00	(-)22.00
		During 2021-22 and 2022-23 also, entire proun-utilised.	ovision under the above	

intimated (June 2024).

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

	Head		Total A	ppropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(xii)	Excess occurred	under the following	g heads:		
	2049	Interest Paymer	nts			
	01	Interest on Intern	ıal Debt			
		Interest on Mark				
(1)	27	State Developme	ent Loans, which wa	as received in 2	016-2017	
		0	40,795.90	40,795.90	41,457.69	(+)661.79
(2)	28	State Developme O	ent Loans, which wa 51,489.40	as received in 2	017-18	
		0	51,707.70	51,489.40	65,118.17	(+)13,628.77
(3)	30	Market loan rec	eived in the financi	al vear 2019-20		
		0	37,067.00	37,067.00	37,665.75	(+)598.75
(4)	32	Market loan rece	ived in the financia	al year 2021-22		
		0	22,848.00	22,848.00	26,378.00	(+)3,530.00
(5)	101	Interest on Loans	s and Advances from s for State/Union T t of Central Govern	erritory Plan Sc	hemes	er as a result of
(5)		Uttar Pradesh Re	-Organization Act	2000		or us a result or
(5)		Uttar Pradesh Re O	-Organization Act 7,500.00	2000 <i>7,500.00</i>	7,611.73	(+)111.73
			7,500.00		7,611.73	
	05	O Interest on Reser	7,500.00	7,500.00	7,611.73	
(6)	<i>05</i> 105	O Interest on Reser	7,500.00 we Funds ral and other Reser	7,500.00	7,611.73	
	<i>05</i> 105	O Interest on Reser	7,500.00 we Funds ral and other Reser	7,500.00	7,611.73	
	<i>05</i> 105	O Interest on Reser Interest on Gener Transfer of interest	7,500.00 we Funds ral and other Reser est CAMPA fund	7,500.00		
	<i>05</i> 105	O Interest on Reser Interest on Gener Transfer of interest	7,500.00 we Funds ral and other Reser est CAMPA fund	<i>7,500.00</i> ve Funds		(+)111.73
	05 105 03 60	O Interest on Reservent Interest on Generation Transfer of intered O S Interest on Other	7,500.00 ve Funds ral and other Reserrest CAMPA fund 0.00 6,296.19	<i>7,500.00</i> ve Funds		(+)111.73
(6)	05 105 03 60 701	O Interest on Reservent Interest on Generat Transfer of intered O S Interest on Other Miscellaneous	7,500.00 we Funds ral and other Reserrest CAMPA fund 0.00 6,296.19	7,500.00 ve Funds 6,296.19	9,657.18	(+)111.73
	05 105 03 60 701	O Interest on Reservent Interest on Generation Transfer of intered O S Interest on Other Miscellaneous Interest on late p	7,500.00 ve Funds ral and other Reser est CAMPA fund 0.00 6,296.19 • Obligations ayments of Pensior	7,500.00 ve Funds 6,296.19	9,657.18	(+)111.73
(6)	05 105 03 60 701	O Interest on Reservent Interest on Generat Transfer of intered O S Interest on Other Miscellaneous	7,500.00 we Funds ral and other Reserrest CAMPA fund 0.00 6,296.19	<i>7,500.00</i> ve Funds <i>6,296.19</i> n/leave Encashn	<i>9,657.18</i> nent	(+)111.73 (+)3,360.99
(6)	05 105 03 60 701	O Interest on Reser Interest on Gener Transfer of intere O S Interest on Other Miscellaneous Interest on late p O	7,500.00 ve Funds ral and other Reser est CAMPA fund 0.00 6,296.19 • Obligations ayments of Pensior 0.75	7,500.00 ve Funds 6,296.19	9,657.18	(+)111.73
(6)	05 105 03 60 701	O Interest on Reservent Interest on Generation Transfer of interest O S Interest on Other Miscellaneous Interest on late p O R	7,500.00 ve Funds ral and other Reser est CAMPA fund 0.00 6,296.19 • Obligations ayments of Pensior	7,500.00 ve Funds 6,296.19 h/leave Encashn 2.75	9,657.18 nent 1.58	(+)111.73 (+)3,360.99 (-)1.17

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

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

Capital:

Voted-

- (xiii) Out of final saving of ₹ 21,416.36 lakh, ₹ 7,359.85 lakh could be anticipated for surrender.
- (xiv) Recovery of ₹ 13,170.40 lakh received under the Capital Voted Grant (Appendix-II)
- (xv) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹ in lakhs)		
Year	Budget	Expenditure	Savings	
	Provision			
2018-19	32,812.73	16,778.70	16,034.03	
2019-20	29,655.47	9,030.27	20,625.20	
2020-21	58,467.02	44,532.07	13,934.95	
2021-22	1,14,093.98	51,675.58	62,418.40	
2022-23	1,53,613.02	1,16,841.43	36,771.59	

(xvi) Excess occurred under the following heads:

4059 Capital Outlay on Public Works

- 051 Construction
- (1) 03 Construction of Commercial Tax Department Residential / Non-Residential O 300.00 300.00 309.28 (+)9.28

800 Other Expenditure

(2) 01 Centrally Sponsored Scheme

0	1,30,000.01			
S	65,646.00	2,17,186.30	2,08,557.76	(-)8,628.54
R	21,540.29			

Augementation in provision through re-appropriation by \gtrless 14,000.00 lakh on 12 March 2024 and \gtrless 8,164.00 lakh on 28 March 2024 was due to requirement of fund for major works. Surrender of \gtrless 623.71 lakh on 31 March 2024 was stated to be due to saving under the scheme.

	SERVICES contd				
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
110.				Expenditure	
					(₹ in lakhs)
	4216	Constant Orable or House in a			
		Capital Outlay on Housing			
		Urban Housing			
	800	Other Expenditure			
(3	6) 03	Construction of Residential/ Non	-Residential Build	lings by State Esta	te Department
		O 0.01			-
			5,112.91	5,112.91	0.00
		R 5,112.90	0,112.91	0,112.91	0.00
		,	. 1		-1 1.1 M 1
		Augementation in provision through			
		2024, ₹ 3,500.00 lakh on 12 Jan	•		
		was due to requirement of fund	for major works	and land purcha	se.Surrender of
		₹ 287.10 lakh on 31 March 2024	was stated to be d	ue to saving under	the scheme.
		Reasons for final excess under th	e heads at Sl. No.	(1) and final savir	ng at Sl. No. (2)
		above have not been intimated (J	une 2024).		
	(xvii)	Saving occurred under the follow	ing heads:		
		5	8		
	4059	Capital Outlay on Public Work	S		
		Office Buildings			
		Construction			
(1					
(1) 02	Construction of Treasury / Sub-T	• •	105 50	
		O 150.00	150.00	105.59	(-)44.41
	80	General			
(2)		Other Expenditure			
(2	2) 17	Important installation work			
		O 12,500.00			
			4,202.89	3,434.59	(-)768.30
		R (-)8,297.11			
		Reduction in provision through	re-appropriation	w ₹ 7 500 00 lak	h on 12 March
			** *	•	
		2024 and ₹ 164.00 lakh on 28		-	-
		Surrender of ₹ 633.11 lakh on 3	I March 2024 was	s stated to be due	to saving under
		the scheme.			
(3	5) 19	G-20 summit			
(-	, 1)	O 7,000.00			
			1057 11	2 4 2 1 1 1	()142600
		S 3,000.00	4,857.11	3,421.11	(-)1,436.00
		R (-)5,142.89			
		Paduation in provision through	ra annronriation 1	$\pi_{1} \neq 2 000 00 1_{0}$	h on 29 March

Reduction in provision through re-appropriation by ₹ 3,000.00 lakh on 28 March 2024 was due to saving in major works. Surrender of ₹ 2,142.89 lakh on 31 March 2024 was stated to be due to saving under the scheme.

	SERVICES contd						
SI. No.]	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(4)	22	NPB payment for land O	acquisition i 0.00	n various depar	tments	
			0	0.00	1,000.00	2.83	(-)997.17
			S	1,000.00)		()
		02	Capital Outlay on Ho <i>Urban Housing</i> Other Expenditure	ousing			
	(5)	15	Renovation of State G	uest House, l	Nainital		
			0	100.00	100.00	79.17	(-)20.83
	 (6) 17 Construction of Secretariat Building (Phase-1) at Raipur (Dehradun) O 7,500.00 						
				,	1,626.96	1,563.96	(-)63.00
			R (-)5,873.04	,	,	
			Reduction in provision through re-appropriation by ₹ 3,500.00 lakh on 12 Janu 2024 and ₹ 300.00 lakh on 11 March 2024 was due to saving in major wor Surrender of ₹ 2,073.04 lakh on 31 March 2024 was stated to be due to saving un the scheme.				
		7615 00	Miscellaneous Loans				
	(7)	200	Miscellaneous loans Housing loans for legis O	slators 100.00	100.00	22.50	(-)77.50
Reasons for final saving under the above heads have not been intin 2024).					ntimated (June		
	(xviii) Instances where the entire provision remained un-utilized:						
			4059 Capital Outlay on Public Works 01 Office Buildings				
			Construction				
	(1)			Dagaanah Ing	ituta		
	(1)	03	Finance Training and I O	10.00	10.00	0.00	(-)10.00
			General				
			Other Expenditure				
	(2)	18	Infrastructure Construct				
			0	2,000.00	2,000.00	0.00	(-)2,000.00
			During 2022-23 also, e	entire provisi	on under the abo	ove head remained	un-utilised.

			SEI	RVICES contd		
SI. No.		Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
						((III Takiis)
	(3)	20	Development of infrastructu O 5,000		s received from s	chemes
			0 5,000	0.00	0.00	0.00
			R (-)5,000		0.00	0.00
			Reduction in provision thro		by ₹ 5,000,00,1g	akh on 28 March
			2024 was due to saving in m		by (5,000.00 R	
	(4)	21	Climate change mitigation			
			O 6,500			
				0.00	0.00	0.00
			R (-)6,500			
			Reduction in provision thro 2024 was due to saving in m		by ₹ 6,500.00 la	akh on 12 March
			Capital Outlay on Housing	,		
			Government Residential But	ldings		
			Other Housing			
	(5)	02	Construction of Secretary/A		vel Residential B	uıldıng
			O 600	0.00	0.00	0.00
			R (-)600	0.00	0.00	0.00
			R (-)600 Surrender of ₹ 600.00 lakh		as stated to be du	a to soving under
			the scheme.		as stated to be du	e to saving under
			Urban Housing			
			Other Expenditure			
	(6)	16	Construction of State Guest		g and Haridwar	
			O 2,000		0.00	0.00
			D ()2.00	0.00	0.00	0.00
			R (-)2,000		h-, ∓ 1 (00 00 1	Jah an 12 Manah
			Reduction in provision thro 2024 was due to saving in t		•	
			2024 was due to saving in 2024 was stated to be due to	•		
				suving under the self		

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

Gra	ant No.	07 FINANC	E, TAXES, PLANN	NING, SECRET	ARIAT MISCEL	LANEOUS
			SERVICI	ES contd		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)) 19	Construction	of Mini Secretariat b	ouilding in Bradh	isan (Gairsain) dis	strict Chamoli
		0	100.00	C		
				0.00	0.00	0.00
		R	(-)100.00			
		the scheme. If remained un-u <i>General</i>				-
			Administration			
(8)	02	Demolition / 1 O	renovation of non-res 500.00	sidential building	s in Sachivalaya c	ampus
				0.00	0.00	0.00
		R	(-)500.00			
			₹ 500.00 lakh on 31 uring 2022-23 also, e			-
	00	Loans to Gov House Buildin	vernment Servants o	etc.		

ANDING GEODE HOOFLE ANDOLIO ~ DI

03 Payment of Advance for Construction/renovation to All India Service officers (9) 10.00 0.00 0 10.00 (-)10.00During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.

7615 Miscellaneous Loans

00

200 Miscellaneous loans

(10) 02 Loans for purchasing vehicles for legislators

> 0.00 (-)10.00 Ο 10.00 10.00 During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.

> Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

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

SI.	Head	Total Appropriation	Actual	Excess (+)
No.		Expen	diture	Savings (-)
				(₹ in lakhs)

Capital:

Charged-

There is an excess of ₹ 7,30,210.48 lakh under the Capital Charged Appropriation, (xix) excess requires regularisation. In view of final excess of ₹ 7,30,210.48 lakh, supplementary appropriation of (xx)₹ 4,50,000.00 lakh obtained in September 2023 proved insufficient. (xxi) Excess occurred under the following heads: 6003 Internal Debt of the State Government 00 110 Ways and Means Advances from the Reserve Bank of India (1) 03 Redemption of Ways & means Advances 0 7.00.000.00 11.50.000.00 18.91.964.79 (+)7,41,964.79S 4,50,000.00 111 Special Securities issued to National Small Savings Fund of the Central (2)03 Repayment of Loan of National Small Savings Fund 0 75,000.00 75,000.00 78,101.65 (+)3.101.656004 Loans and Advances from the Central Government 09 Other Loans for States/Union Territory with Legislature Schemes 101 Block Loans (3) 03 Lump Sum Loan 0 1,000.00 1.000.00 1.631.68 (+)631.68(xxii) Saving occurred under the following heads: 6003 Internal Debt of the State Government 00 105 Loans from the National Bank for Agricultural and Rural Development (1) 03 Redemption of NABARD Loan 0 85.000.00 76,096.65 (-)8,903.35 85,000.00 6004 Loans and Advances from the Central Government 01 Non-Plan Loans 800 Other Loans (2) 03 Repayment of Loans to Central Government (obtained due to from Division of Predecessor Uttar Pradesh) 0

53

110.00 110.00 42.70 (-)67.30

G	Fran	t No.	07 FINANCE, TAX	XES, PLANNIN SERVICES	-	ARIAT MISCE	LLANEOUS
SI. No.	E	lead			propriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		02	Loans for State / Uni	on Territory Pla	n Schemes		
		101	Block Loans				
	(3)	03	Loans for Central Pla	in Schemes			
			0	7,000.00	7,000.00	5,136.03	(-)1,863.97
			Reasons for final sa 2024).	wing under the	above heads	have not been	intimated (June
	(2	xxiii)	Instances where the e	entire provision 1	remained un-ut	ilized:	
			Internal Debt of the	State Governm	nent		
		00					
	(1)		Market loans	T 1			
	(1)	04	Redempetion of Non O	60.00	g Market Loa 60.00	n 0.00	(-)60.00
		108	Loans from National	Co-operative D	evelopment C	orporation	
	(2)	04	Redemption to Natio	onal Cooperative	Development	Corporation	
			0	4500.00	4500.00	0.00	(-)4500.00
		109	Loans from other Inst	titutions			
	(3)	01	Centrally Sponsored				
			0	60.00	60.00	0.00	(-)60.00
			During 2016-17 to 2 un-utilised.	022-23 also, en	tire provision	under the abov	e head remained
		800	Other Loans				
	(4)	03	Other Debt				
			0	22.00	22.00	0.00	(-)22.00
			During 2016-17 to 20 utilised.)22-23 also, enti	re provision u	nder the above h	ead remained un-
			Loans and Advance			ent	
			Loans for Centrally S	Sponsored Plan S	Schemes		
			Others Loans				
	(5)	03	Co-operative	10.00	10.00	0.07	
			0	10.00	10.00	0.00	(-)10.00
			During 2014-15 to 2 un-utilised.	022-23 also, en	tire provision	under the abov	e head remained
			Reasons for non-utili	sation of entire	provision unde	er the above hea	ds have not been

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Major Heads	S	Grant No.	08 EXCISE Total Grant	Actual Expenditure (₹ i	Excess (+) Saving (-) in thousands)
Revenue: 2039	State Excise				
Voted-					
	Original	79,26,01	81,76,01	34,32,60	(-)47,43,41
	Supplementary Amount surrendere	2,50,00		, ,	1,20,61
	Amount surrendere	u during the y			1,20,01
Capital: 4059	Capital Outlay on	Public Work	(S		
Voted-					
	Original	2,00,00	2,00,00	1,99,99	(-)1
	Supplementary				
	Amount surrendere	ed during the y	ear (March 2024)		
NOTES ANI Revenue: Voted-	O COMMENTS				
(i)	Out of final saving surrender.	g of ₹ 4,743.4	41 lakh, ₹ 120.61	lakh could be a	nticipated for
(ii)	In view of final sav obtained in Septem	ber 2023 prov	ed unnecessary.		
(iii)	There was persister five years as under-	-	er the Revenue Vot	ted Section of the	grant for last
				₹ in lakhs)	
	Year	Budget Provision	Expenditure	Savings	
	2018-19	2,935.50	2,623.60	311.90	
	2019-20	2,963.39	2,539.78	423.61	
	2020-21	3,305.07	2,757.91	547.16	
	2021-22	3,690.15	2,983.26	706.89	
	2022-23	3,842.00	3,248.21	593.79	

SI. No.	Head	Grai	nt No. 08 EXCISE concld. Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Saving occurred unde	r the following head:		
	2039	State Excise			
	00				
	001	Direction and Admini	stration		
	03	Establishment			
		0	4,902.01		

0	4,902.01			
S	250.00	5,031.40	675.21	(-)4,356.19
R	(-)120.61			

Surrender of \gtrless 120.61 lakh on 31 March 2024 was stated to be due to saving under the scheme. Reasons for final saving under the above head have not been intimated (June 2024).

Major Heads		09 PUBLIC	SERVICE COMN Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) in thousands)	
Revenue: 2051	Public Service Co	ommission				
Voted-						
	Original	17,82,00	17,82,00	16,23,95	(-)1,58,05	
	Supplementary		_,,,_,,,,		()-,,	
	Amount surrendered	ed during the	year (March 2024)			
Charged-						
	Original	1,13,71,00				
			1,13,71,00	87,39,40	(-)26,31,60	
	Supplementary					
	Amount surrendered	ed during the	year (March 2024)		12,07,47	
	thousand spent out	The expenditure under Revenue Charged section of the grant includes $\gtrless 27, 12, 24$ thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2023-24.				
Capital:						
4059	Capital Outlay on	Public Wor	ks			
Voted-						
	Original	2,00,01				
			2,59,56	76,24	(-)1,83,32	
	Supplementary	59,55				
	Amount surrendered	ed during the	year (March 2024)			
NOTES AND	O COMMENTS					
Revenue:						
Voted-						

(i) Out of final saving of ₹ 158.05 lakh, no amount could be anticipated for surrender.

		Grant No. 09 PUBLIC SERVICE COMMISSION con	cld.
SI.	Head	Total Grant/ Ac	tual Excess (+)
No.		Appropriation Expendi	ture Savings (-)
			(₹ in lakhs)

Revenue:

Charged-

- (ii) Out of final saving of ₹ 2,631.60 lakh, ₹ 1,207.47 lakh could be anticipated for surrender.
- (iii) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	2,912.01	1,734.80	1,177.21
2019-20	2,764.02	1,915.18	848.84
2020-21	3,271.43	1,737.00	1,534.43
2021-22	2,698.01	2,279.28	418.73
2022-23	4,813.51	3,989.21	824.30

(iv) Saving occurred under the following head:

2051 Public Service Commission

00

102 State Public Service Commission

03 State Public Service Commission

0

R

() 1 20

10,163.53 8,739.40 (-)1,424.13

(-)1,207.47

11.371.00

Surrender of \gtrless 1,207.47 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Reasons for final saving under the above head have not been intimated (June 2024).

Capital:

Voted-

- (v) Out of final saving of ₹ 183.32 lakh, no amount could be anticipated for surrender.
- (vi) In view of final saving of ₹ 183.32 lakh, supplementary grant of ₹ 59.55 lakh obtained in September 2023 proved unnecessary.
- (vii) Saving occurred under the following head:

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
 - 03 Construction of residential / Non-residential Building for Public Service

O 200.00 200.00 16.69 (-)183.31

Reasons for final saving under the above head have not been intimated (June 2024).

Grant No. 10 POLICE AND JAIL

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

Revenue:

2055 Police 2056 Jails

Voted-

Original	24,95,73,09			
		25,31,75,44	23,47,38,03	(-)1,84,37,41
Supplementary	36,02,35			
Amount surrende		1,50,64,92		

The expenditure under Revenue Voted section of the grant includes \gtrless 3,00,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Capital:

4055	Capital Outlay on Police
4059	Capital Outlay on Public Works

Voted-

Original	66,15,00					
		96,15,00	96,07,83	(-)7,17		
Supplementary	30,00,00					
Amount surrendered during the year (March 2024)						

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

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 18,437.41 lakh, ₹ 15,064.92 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 18,437.41 lakh, supplementary grant of ₹ 3,602.35 lakh obtained in September 2023 proved unnecessary.

		Gra	nt No. 10 POL	ICE AND JAIL	contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					I	(₹ in lakhs)
						((in funns)
	(iii)	There was nersi	stent saving und	er the Revenue V	voted Section of the	he grant for last
	(111)	five years as und	-	er the Revenue v	oled Section of th	ne grant for fast
		nve years as une	101-		∓ : 1-1-1)	
		V	D 1 ((₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
		2010 10	Provision	1 00 045 00	10 500 00	
		2018-19	1,93,877.78	1,83,347.98	10,529.80	
		2019-20	1,97,056.34	1,82,088.34	14,968.00	
		2020-21	2,14,274.66	1,86,514.58	27,760.08	
		2021-22	2,25,431.64	2,02,804.67	22,626.97	
		2022-23	2,40,145.64	2,18,600.99	21,544.65	
	(iv)	Saving occurred	under the follow	ing heads:		
		C		C		
	2055	Police				
	00					
	001	Direction and A	dministration			
(1				ce Complaints Au	uthority	
	,	0	185.60	·····		
		0	100100	220.22	154.92	(-)65.30
		S	34.62	220.22	101.92	()05.50
		5	51.02			
(2	2) 09	State Human Ri	ghts Commission			
		0	634.49			
		-		516.03	461.29	(-)54.74
		R	(-)118.46	510.05	10112)	()5, 1
				1 March 2024 wa	is stated to be due	to saving under
		the scheme.	110.40 lakii oli J		is stated to be due	to saving under
		the scheme.				
(3	3) 13	Establishment p	rosecution			
(-) 15	O	1,346.20			
		0	1,540.20	1 442 20	1 224 15	()219.05
		G	06.00	1,442.20	1,224.15	(-)218.05
		S	96.00			
(4	4) 14	State Crime Insp	ection Bureau			
,		0	313.75	313.75	222.54	(-)91.21
		~	515.75	515.75		())1.21
(5	5) 15	Pension scheme	to democracy fig	hters and their de	nendents	
(-	, 10	0	200.00	200.00	154.91	(-)45.09
		\sim	200.00	200.00	1,7,71	(-)+5.09

Grant No. 10 POLICE AND JAIL contd...

		Grant No. 10 POLI	CE AND JAIL o	contd	
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(Criminal Investigation and Vigilan Criminal Investigation O 1,599.50	ce		
		S 33.86 R (-)112.76	1,520.60	1,439.32	(-)81.28
		Reduction in provision through re was due to saving in medical rei March 2024 was stated to be due to	mbursement. Su	rrender of ₹ 107	
((7) 06	Strengthening of Indo-Nepal Borde O 191.50	er Information sy	stems	
		S 4.62 R (-)1.00	195.12	150.26	(-)44.86
		Reduction in provision through re was due to saving in medical reimb	· · ·	y ₹ 1.00 lakh on (06 March 2024
(Special Police State Arms Constabulary-Main O 30,017.00			
		R (-)3,730.21	26,286.79	26,209.44	(-)77.35
		Reduction in provision through re and \gtrless 131.85 lakh on 06 March 2 medical reimbursement. Surrender to be due to saving under the schem	2024 was due to s of ₹ 3,591.78 1	saving in travelling	g allowance and
((9) 04	Establishment of India Reserve Co O 14,639.25	-		
			13,170.31	13,075.64	(-)94.67
		R (-)1,468.94 Reduction in provision through re- was due to saving in travelling all ₹ 1,240.94 lakh on 31 March 2024	owance and med	lical reimbursemen	nt. Surrender of
		District Police			
(1	0) 07	Mounted Police Unit O 638.00			
		0 038.00	610.25	544.09	(-)66.16
		R (-)27.75 Reduction in provision through re was due to saving in travelling allo			06 March 2024

& equipment, general office expense, dietery expenses and other departmental

expenditure.

Sl. No.	Head	Grant No.	10 POLICE	AND JAIL c Fotal Grant	contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(11)) 14	District level police co	mplaint author	ity		
		0	139.80			
		D	6.58	146.38	125.53	(-)20.85
		R Augmentation in pr 23 January 2024 was operation, maintenance	ovision throu due to require	nent of fund	for rent, fee & ov	
	113	Welfare of Police Pers	onnel			
(12)) 04	Hospital Expenses				
		0	458.00	458.00	337.84	(-)120.16
(13)		Modernisation of Polic Centrally Sponsored S O		800.03	226.30	(-)573.73
						()
(14)) 95	State Share in Centrall O	y Sponsored So 60.00	cheme 60.00	25.12	(-)34.88
	116	Forensic Science				
(15)) 03	Forensic Science Labo	•			
		0	448.60	448.60	364.94	(-)83.66
(16)		Internal Security Payment to central Pol O	ice Forces for i 1,000.00	nternal Securi	ity etc.	
		0	1,000.00	98.24	83.89	(-)14.35
		R Reduction in provi 23 January 2024 and departmental expenditu	₹ 150.00 lakh		•	
(17)			~			
(17)) 04	Establishment of ERSS O	5 149.50			
		0	147.50	77.50	68.49	(-)9.01
		R Reduction in provision and ₹ 50.00 lakh on expenditure.		propriation by	y₹22.00 lakh or	n 06 March 2024

		Grant No.	10 POLICE A	ND JAIL (contd	
SI. No.	Head		Tot	tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2056	Jails				
	2050					
		Direction and Administra	ation			
(18	3) 03	Prison Establishment				
		0 9	,290.10			
		S	210.00	8,183.23	7,897.69	(-)285.54
		R (-)1	,316.87			
					ation by ₹	
		02 November 2023 and				-
		pay,wages and remunera	-	-	-	·· · ·
		₹ 2.00 lakh on 06 Mar		-		-
		official vehicle. Surrende		lakh on 31	March 2024 wa	is stated to be due
		to saving under the scher	me.			
		Reasons for final saving	under the above	e heads hav	e not been intim	ated (June 2024).
	(v)	Instances where the entir	re provision rem	nained un-u	tilized:	
	2055	5 Police				
	00					
		Direction and Administra	ation			
(1		Centrally Sponsored Sch				
		0	495.70			
				499.50	0.00	(-)499.50
		S	3.80			
		During 2022-23 also, ent	tire provision u	nder the abo	ove head remaine	ed un-utilised.
	113	Welfare of Police Person	nnel			
(2	2) 10	Assistance/Awards for P	Police Forces for	r Death in H	Encounter/Braver	y Activity
		0	20.00	20.00	0.00	(-)20.00
		'Internal Security				
(3	3) 05	Student Cadet Plan				
		0	50.00	50.00	0.00	(-)50.00
		D ()				
		Reasons for non-utilisati	ion of entire pro	ovision unc	er the above hea	ads have not been

intimated (June 2024).

SI. No.	Head	Grant 1	No. 10 POLIC	CE AND JAIL o Total Grant	ontd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(vi)	Excess occurred un	der the followin	g heads:		
	2055	Police				
	00					
	108	State Headquarters	Police			
(1) 05	Uniform Civil Code	2			
		0	100.00			
				160.00	147.31	(-)12.69
		R	60.00			
		Augmentation in 06 March 2024 and	l ₹ 25.00 lakh o			
		for grant-in-aid oth	er than salary.			
	2056	Jails				
	00					
	001	Direction and Adm	inistration			
(2) 04	Prisons Headquarte	rs			
		0	225.70			
		S	13.00	262.70	247.07	(-)15.63
		R	24.00			
		Augmentation in	•	• • • •	•	
		02 November 2023				•
		fund for various ite		•	•	•
		re-appropriation by	₹ 2.00 lakh on	06 March 2024	was due to savin	g in purchase of
		official vehicle.				

Capital:

Voted-

- (vii) Out of final saving of ₹ 7.17 lakh, no amount could be anticipated for surrender.
- (viii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		()	₹ in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	2,322.01	1,858.80	463.21
2019-20	5,372.65	3,606.51	1,766.14
2020-21	5,050.00	3,173.90	1,876.10
2021-22	5,250.00	4,850.58	399.42
2022-23	4,650.00	4,605.73	44.27

		Gra	nt No. 10 PC	LICE AN	ND JAIL (concld.	
Sl. No.	Head			Tota	al Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(ix)	Excess occurred	l under the follo	owing head	d:		
	4055	Capital Outlay	on Police				
	00						
	207	State Police					
	02	Fire and Emerge	ency Services				
		0	400.00)			
					440.60	440.60	0.00
		R	40.60)			
		Augmentation 23 February 202	•	•		•	40.60 lakh on

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE Major Heads Total Grant Actual Excess (+) Expenditure Saving (-)

(₹ in thousands)

Revenue:

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

Voted-

Original	99,05,11,88			
		1,01,48,33,97	95,14,12,91	(-)6,34,21,06
Supplementary	2,43,22,09			
Amount surrender	ed during the ve		4,50,32,24	

The expenditure under Revenue Voted section of the grant does not include \gtrless 8,28,88 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes \gtrless 1,05,17 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2024

Capital:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted-

Original	5,54,43,42				
		6,92,53,35	4,59,05,41	(-)2,33,47,94	
Supplementary	1,38,09,93				
Amount surrendered during the year (March 2024)					

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 63,421.06 lakh, ₹ 45,032.24 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 63,421.06 lakh, supplementary grant of ₹ 24,322.09 lakh obtained in September 2023 proved unnecessary.

	Grant No.	11 EDUCATION, SPORTS, YOUTH V	VELFARE AND CULT	FURE contd
Sl.	Head	Total	Grant Actual	Excess (+)
No	•		Expenditure	Savings (-)
				(₹ in lakhs)

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

		٩) ا	tin lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	7,60,974.26	7,06,732.74	54,241.52
2019-20	8,37,976.63	7,40,291.24	97,685.39
2020-21	9,03,510.19	7,79,175.03	1,24,335.16
2021-22	9,11,104.87	8,15,496.10	95,608.77
2022-23	10,09,717.02	9,10,325.97	99,391.05

(iv) Saving occurred under the following heads:

	2202 General Edu	cation			
	01 Elementary E				
	001 Direction and				
(1)	03 Establishment	t of Directorate			
	Ο	651.76			
			699.93	589.79	(-)110.14
	S	48.17			
	101 Government I	Primary Schools			
(2)	04 Government I	Primary and Junior H	igh Schools		
	Ο	3,23,064.01	3,23,064.01	2,88,058.87	(-)35,005.14
(3)	07 Organizing sp	orts competitions			
	0	100.00	100.00	89.91	(-)10.09
(4)	12 Development	of infrastructure faci	lities in primary s	schools	
	0	4,100.00			
			3,416.05	3,416.05	0.00
	R	(-)683.95			
	Surrender of the scheme.	₹ 683.95 lakh on 31	March 2024 was	s stated to be due	to saving under
(5)		Non Government Pri	-		
(5)	14 Grant-ın-Aıd O	to Associated Nurser 1,100.00	y Schools to Hig 1,100.00	her Secondary Scl 922.48	hools (-)177.52

E	Iead			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	18	-	norarium to the Shik	sha Mitra		
		0	1,164.00	1 000 74	1 000 54	
		D		1,009.54	1,009.54	0.00
		R 1 C T	(-)154.46	NA 1 2024	1 . 1 1	, · · 1
		the scheme.	154.46 lakh on 31	March 2024 wa	is stated to be due	to saving under
(7)	20	Teaching mate	rial /free textbook di	stribution to stu	dents	
	-	0	900.00			
		S	4,150.00	4,502.85	1,502.85	(-)3,000.00
		R	(-)547.15	<i>,</i>	,	
		Surrender of ₹	547.15 lakh on 31	March 2024 wa	is stated to be due	to saving under
		the scheme.				C C
	104	Inspection				
(8)	03	Regional Inspe	ction			
		0	1,759.50	1,759.50	1,545.16	(-)214.34
(9) 05	5 Establishment of Deputy Education officers at Block level					
		0	4,480.02			
				3,525.62	3,488.35	(-)37.27
		R	(-)954.40			
		Surrender of ₹ the scheme.	954.40 lakh on 31	March 2024 wa	is stated to be due	to saving under
	112	Pradahan Mant	ri Poshan Shakti Nir	man (PM POSH	IAN)	
10)	01	Centrally Spon	sored Scheme			
		0	10,072.84	10,072.84	8,376.43	(-)1,696.41
11)	95	State Share in (Centrally Sponsored	Scheme		
		0	952.51	952.51	839.04	(-)113.47
		Secondary Edu				
		Direction and A				
2)	03		of Secondary Educat	tion		
		0	1,002.56			
		S	73.00	958.34	742.70	(-)215.64
		R	(-)117.22			
		Surrender of ₹	117.22 lakh on 31	March 2024 wa	is stated to be due	to saving under

Surrender of \gtrless 117.22 lakh on 31 March 2024 was stated to be due to saving under the scheme.

	Head	II EDUCATION,	51 0 1 1 5, 1 0	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(13)	05	Director General Sch O	ool Education 290.76	Office		
		S	1.20	291.96	203.73	(-)88.23
(14)	06	Directorate of Acade	mic, Research	and Training		
		0	133.01	133.01	109.50	(-)23.51
(15)	16	National New Educa	tion Policy, 20	020		
		0	31.25	31.25	9.82	(-)21.43
(16)		Research and Trainir (SCERT Establishme	-			
		0	119.01	1,491.85	1,180.25	(-)311.60
		S	1,372.84	1,491.03	1,100.23	(-)511.00
	105	Teachers Training				
(17)		Empowerment of DE	TT for Trainin	g		
		0	59.50	59.50	27.40	(-)32.10
	106	Text Books				
(18)	02	Free textbook for gen		ward casted stud	ents from class 9tl	n to 12th
		0	2,500.00	4,000.00	2,701.10	(-)1,298.90
		S	1,500.00	.,	2,701110	()1,290.90
	107	Scholarships				
(19)	15	Sports Scholarship				
		0	6.50	6.50	0.40	(-)6.10
(20)	18	State Merit Scholars	nip			
		0	500.00			
		D	() 227.04	262.96	83.40	(-)179.56
		R Reduction in provisi	(-)237.04	-appropriation b	w ₹ 23.00 lakh o	n 02 November
		2023, ₹ 35.74 lakh	on 08 Februar	y 2024, ₹ 100.0	0 lakh on 04 Mar	ch 2024, ₹ 7.70
		lakh on 13 March 2	024 and ₹ 70.	60 lakh on 26 l	March 2024 was d	lue to saving in

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

lakh on 13 March 2024 and ₹ 70.60 lakh on 26 March 2024 was due to saving in scholarship and stipend.

ŀ	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)	19	Mukhya Mantri P		n Yojana		
		0	1,100.00	1,100.00	534.96	(-)565.04
	108	Examinations				
(22)	04	Establishment of	•	tion Council		
		0	1,201.61	1,208.86	1,055.19	(-)153.67
		R	7.25	1,200.00	1,000.19	()155.07
		-	requirement of f	und for travellin	on by ₹ 7.25 lakh g allowance, furni	•
		Government Seco	•			
(23)	07	Establishment of O	Rajiv Gandhi Na 3,246.91	wodaya Schools	in every District	
		R		2,896.65	2,639.99	(-)256.66
			(-)350.26 50.26 lakh on 31	March 2024 wa	is stated to be due	to saving under
(24)	15	Establishment of	•			
		0	106.10	106.10	68.35	(-)37.75
(25)	16	Honorarium of vi O	siting Teachers 15,000.00			
			,	13,444.14	10,944.14	(-)2,500.00
		R	(-)1,555.86			
		Surrender of $\gtrless 1$, the scheme.	,555.86 lakh on 3	1 March 2024 w	as stated to be due	to saving under
(26)	17	Establishment of	Model School at	Block Developm	nent level (Seconda	ury)
		0	250.00	250.00	203.60	(-)46.40
(27)	27	Establishment of	Atal Utkrisht Vic	lyalayas		
		0	810.41			
		D	()202.1(508.25	462.87	(-)45.38
		R Surrender of ₹3 the scheme.	(-)302.16 02.16 lakh on 31	March 2024 wa	is stated to be due	to saving under

	ant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE contd					
	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	112	Samagra Shiltaha				
(28)		Samagra Shiksha	lly Smanaanad (Sahama		
(20)	93	State Share in Central		3,961.80	2 264 10	()607.61
		0	3,961.80	5,901.80	3,264.19	(-)697.61
	800	Other expenditure				
(29)		Centrally Sponsored S	Scheme			
	• -	0	1,419.84	1,419.84	773.04	(-)646.80
			_,	_,		()=====
(30)	95	State Share in Central	lly Sponsored S	Scheme		
		0	155.76	155.76	85.88	(-)69.88
		University and Highe				
		Assistance to Univers				
(31)	08	Sri Devsuman Univer	sity			
		0	2,876.67	2,876.67	2,376.67	(-)500.00
		~				
(32)	12	Shoban Singh Jina Ui	-			
		0	4,100.00	4,100.00	3,558.70	(-)541.30
	103	Government Colleges	and Institutes			
(33)		Centrally Sponsored S				
(00)	01	O	900.00	900.00	439.02	(-)460.98
		0	200.00	900.00	439.02	(-)+00.98
(34)	03	Government Degree (College			
		0	40,057.97			
			2	35,237.39	35,211.87	(-)25.52
		R ((-)4,820.58	,		
		Reduction in provisio	on through re-a	ppropriation by	/ ₹ 7.43 lakh on 12	2 February 2024
		was due to saving				
		Surrender of ₹4,813	-	-		
		the scheme.				C
(35)	16	Education through Ed		Colleges / Unive	ersities	
		0	50.00	50.00	17.77	
				50.00	17.77	(-)32.23
(36)	17	Establishment of e-lib	rary in govern	ment colleges		
(30)	1/	O	50.00	50.00	25.71	(-)24.29
		U III	50.00	50.00	23.71	(-)24.29
(37)	20	Incentive Scheme for	meritorious st	udents of the St	ate	
	20	0	50.00	50.00	24.00	(-)26.00
		-	20100	20.00	2	()20.00

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

	nt No. Head	11 EDUCATION	N, SPORTS, YO	UTH WELFA Total Grant	RE AND CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(38)	22	Special financial examinations of the Commission of Utt	e Union Public S			-
		0	50.00			
		S	23.00	73.00	56.50	(-)16.50
(39)	95	State Share in Cent	rally Sponsored S	Scheme		
))	0	100.00	100.00	67.82	(-)32.18
	104	Assistance to Non-	Government Coll	eges and Institu	utes	
(40)		Increase of Establis		-		
		0	410.00	410.00	109.05	(-)300.95
	107	Scholarships				
(41)		Scholarship under e	educational progr	ams		
		0	1,000.00	1,000.00	773.76	(-)226.24
	05	Language Develop	ment			
	001	Direction and Adm	inistration			
(42)	03	Sanskrit Education	Directorate Estal	blishment		
		0	104.42	104.42	39.71	(-)64.71
	102	Promotion of Mode	ern Indian Langua	ages and Litera	ture	
(43)		Establishment of U	-	-		
		0	250.00	250.00	200.00	(-)50.00
	103	Sanskrit Education				
(44)		Government Sansk	rit Schools			
		0	124.01	124.01	88.28	(-)35.73
(45)	04	Grant-in-Aid to Sar	nskrit Schools			
	0.	0	2,884.00			
)	2,734.00	2,552.80	(-)181.20
		R	(-)150.00			
		Surrender of ₹ 150 the scheme.).00 lakh on 31 N	March 2024 wa	s stated to be due	to saving under
(46)	06	Control and superv	ision of Sanskrit	Education at D	istrict I aval	
(סד)	00	O	154.01	154.01	108.24	(-)45.77

G	rant No.	11 EDUCATIO	DN, SPORTS, YOU	JTH WELFA	RE AND CULTU	RE contd
SI.	Head		r	Fotal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
(47	7) 07	Printing & Free I	Distribution of Sansk	krit Text Book	s	
		0	20.00	20.00	12.08	(-)7.92
(48	8) 08	Establishment of	Uttarakhand Sanskr	it Education C	Council	
		0	91.61	91.61	73.03	(-)18.58
		General				
		Direction and Ad				
(49	9) 03		Directorate of NCC			
		0	133.25			
		_		136.25	112.32	(-)23.93
		R	3.00			
		-	provision through r			
			requirement of fu	nd for operati	ion, maintenance	of vehicles and
		purchase of fuel e	etc.			
(50	0) 04	National cadet tea				
		0	3,312.58			
				2,923.34	2,690.04	(-)233.30
		R	(-)389.24		_	
		-	ovision through re-a	~ ~	•	
			saving in operation		-	
			7 ₹ 386.24 lakh on	31 March 202	24 was stated to b	e due to saving
		under the scheme	•			
(5)	1)	T				
(51	1) 05	Establishing Air S	-			
		0	89.37	01.50	55 1 4	()14.20
		9	0.15	91.52	77.14	(-)14.38
		S	2.15			
	002	Tasiaias				
(52		Training	and Calenar			
(52	-) 01	Centrally Sponso O	4,320.00			
		0	4,320.00	3,972.80	3,729.74	()242.06
		R	(-)347.20	5,972.80	5,729.74	(-)243.06
			47.20 lakh on 31 M	[arch 2024 wa	s stated to be due	to saving under
		the scheme.	4/.20 lakii oli 51 M	laich 2024 wa	s stated to be due	to saving under
		the seneme.				
(51		D. () (D. 1) (1 m · · · ·			
(53	02		n and Training Instit			
		0	155.79	155.79	114.38	(-)41.41

	Head	II EDUCATION,	SPOR15, 10	Total Grant	Actual Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(54)	03	Government training		• · · ·	100.26	()21.25
		0	140.51	140.51	109.26	(-)31.25
	2203 00	Technical Educatio	n			
		Direction and Admin				
(55)	02	Technical Education			150 50	
		0	199.01	199.01	150.79	(-)48.22
(56)	03	Directorate of Techr	nical Education			
	02	0	520.20	520.20	414.18	(-)106.02
(57)	04	Sanukta Pravesh Pril			-	shth
		0	287.55	287.55	233.87	(-)53.68
	105	D1 (1)				
(58)		Polytechnics Centrally Sponsored	Sahama			
(50)	01	O	1,349.60	1,349.60	155.00	(-)1,194.60
		0	1,517.00	1,519.00	155.00	()1,191.00
(59)	03	General Polytechnic				
		0	15,051.22			
		S	623.00	13,102.44	12,934.05	(-)168.39
		R	(-)2,571.78			
		Surrender of \gtrless 2,57 the scheme.	1.78 lakh on 31	March 2024 w	as stated to be due	e to saving under
	112	Engineering/Technic	al Colleges an	d Institutes		
(60)		Grant to Pant Colleg	•			
		0	3,270.79	3,270.79	552.79	(-)2,718.00
(61)	04	Engineering College	Dwarahat (Ali	mora)		
(*-)	04	0	2,682.41	2,682.41	1,000.00	(-)1,682.41
		0	2,002.11	2,002.11	1,000100	()1,002.11
	2204	Sports and Youth S	bervices			
	00					
		Direction and Admin				
(62)	01	Centrally Sponsored			22.22	
		0	64.15	64.15	20.28	(-)43.87

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

	It No. Iead		ON, SPORTS, YO	Total Grant	RE AND CULTU Actual Expenditure	KE contd Excess (+) Savings (-) (₹ in lakhs)	
(63)	04	Prantiya Rakshal	k Dal Avam Yuva l	Kalyan			
		0	2,446.10		• • • • • • •		
		R	() 125.26	2,320.84	2,044.91	(-)275.93	
			(-)125.26 125.26 lakh on 31	March 2024 wa	s stated to be due	to saving under	
(64)	05	Uttarakhand Stat	e Youth Welfare A	dvisory Counci	1		
	00	0	76.02	76.02	53.84	(-)22.18	
(65)	09	Financial Assista O	ance to Yuva Dal 35.00				
				22.45	21.70	(-)0.75	
		-	(-)12.55 ovision through re- g in Grant-in-aid of			15 March 2024	
(66)	10	Budget arrangen disaster etc.	nent of PRD volur	nteers for electi	on, Chardham, Ku	mbh Mela and	
		0	600.00	600.00	487.99	(-)112.01	
(67)	18	Khel Mahakumbh organized by Youth Welfare Department O 1,500.00					
		S	700.00	1,611.50	1,593.78	(-)17.72	
		R	(-)588.50		_		
			vision through re-a g in other departme		v ₹ 588.50 lakh on	15 March 2024	
(68)	19	Training of talen	ted players				
		0	50.00	50.00	26.31	(-)23.69	
(69)	22	Chief Minister Y O	uva Mangal Dal Sv 500.00	walambhan Yoja	ana		
		0	500.00	263.16	26.52	(-)236.64	
		R	(-)236.84	200.10	20.02	()230.01	
		was due to savir	ovision through re- ng in Grant-in-aid o vas stated to be due	other than salar	y. Surrender of ₹		

).	lead	Total	Grant E	Actual xpenditure	Excess (+) Savings (-) (₹ in lakhs)
	104 Sports and Gar	nes			
(70)	-	tsmen winning in Nationnal	Competitio	n	
	0	250.00	67 11	67.11	0.00
	R	(-)182.89	67.11	67.11	0.00
		t 182.89 lakh on 31 March	2024 was st	tated to be due t	o saving under
(71)		grant to regional sport r purchase of sports equipm			
	0	50.00			
			38.71	13.86	(-)24.85
	-	(-)11.29 provision through re-approp ing in Grant-in-aid other tha	-	11.29 lakh on (01 March 2024
(72)	15 Training camp	S			
	0	20.00			
			10.14	10.14	0.00
	-	(-)9.86 in provision through re-app to requirement of fund for (Grant-in-aid	other than salary	y. Surrender of
	₹ 114.86 lakh o	on 31 March 2024 was state	a to be due	to saving under t	he scheme.
(73)		on 31 March 2024 was state nternational Competitions a 400.00		-	he scheme.
(73)	21 Prises/Aid to In	nternational Competitions a		-	ne scheme.
(73)	21 Prises/Aid to In O R	nternational Competitions a 400.00 (-)345.03	nd Sports W 54.97	7 inners 54.97	0.00
(73)	21 Prises/Aid to In O R Reduction in p 2023 was due t	nternational Competitions a 400.00	nd Sports W 54.97 oriation by ₹ ner than sala	7inners 54.97 5 142.55 lakh on ary. Surrender of	0.00 20 November
(73)	21 Prises/Aid to In O R Reduction in p 2023 was due t on 31 March 20	nternational Competitions a 400.00 (-)345.03 provision through re-approp to saving in Grant-in-aid otl	nd Sports W 54.97 oriation by ₹ ner than sala saving unde	7 inners 54.97 55 54.97 55 54.97 55 54.97 55 54.97 55 54.97 55 54 54 55 54 55 55 54 55 57 55 57 57 57 57 57 57 57 57 57 57	0.00 20 November

R30.00Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 16 Februar 2024 was due to requirement of fund for Grant-in-aid other than salary.(76)29 Scholarships to promising players O01,000.00S100.001,000.00SR(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O01,000.00S2,500.003,202.132,250.002024 was due to saving in Grant-in-aid other than salary.2205 Art and Culture 0000101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O02297.72S23.50320.97265.12265.12(-)55.8R(-)0.25Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.623.24(-)11.3 RR(-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council		Head	11 EDUCATION,		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
S5.0055.0019.63(-)35.3R30.00Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 16 Februar 2024 was due to requirement of fund for Grant-in-aid other than salary.(76)29 Scholarships to promising players O1,000.00S100.001,061.88972.13R(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O1,000.00S2,500.003,202.132,250.00R(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 0000101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O02297.7203 Barhatkhande Hindustani Music College O04235.00102 Promotion of Arts and Culture(79)04 Late Govind Vallabh Pant Institute of Folk Art O(79)04 Late Govind Vallabh Pant Institute of Folk Art 	(75)	24	Assistance to players	who will partic	ipate in Civil	Services competitie	on
R30.00Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 16 Februar 2024 was due to requirement of fund for Grant-in-aid other than salary.(76)29 Scholarships to promising players O01,000.00S100.001,000.00SR(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O01,000.00S2,500.003,202.132,250.002024 was due to saving in Grant-in-aid other than salary.2205 Art and Culture 0000101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O02297.72S23.50320.97265.12265.12(-)55.8R(-)0.25Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.623.24(-)11.3 RR(-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council			0	20.00			
Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 16 Februar 2024 was due to requirement of fund for Grant-in-aid other than salary.(76)29 Scholarships to promising players O1,000.00S100.001,061.88972.13R(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O1,000.00S2,500.003,202.132,250.00(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary.2205 Art and Culture 00(78)03 Barhatkhande Hindustani Music College O(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.62(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.62(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.62(79)04 Eate Govind Vallabh Pant Institute of Folk Art O14.62(79)04 Eate Govind Vallabh Pant Institute of Folk Art O14.62(79)04 Eate Govind Vallabh Pant Institute of Folk Art O0.10.10(79)04 Eate Govind Vallabh Pant Institute of Folk Art O0.10.10(80)06 Establishinment of Literary Arts Council			S	5.00	55.00	19.63	(-)35.37
2024 was due to requirement of fund for Grant-in-aid other than salary.(76)29 Scholarships to promising players O1,000.00S100.001,061.88972.13R(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game OO1,000.00S2,500.00S2,500.00R(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary.2205 Art and Culture 0000101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O03 Barhatkhande Hindustani Music College O297.72 SS23.5020.25Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.(79)04 Late Govind Vallabh Pant Institute of Folk Art O(79)04 Late Govind Vallabh Pant Institute of Folk Art O01R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council			R	30.00			
O1,000.00S100.00Image: Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game OO1,000.00S2,500.00S2,500.00R(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 0000101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O0297.72 S23.50320.97265.12265 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.102 Promotion of Arts and Culture O(79)04 Late Govind Vallabh Pant Institute of Folk Art O(79)04 Late Govind Vallabh Pant Institute of Folk Art O(79)04 Late Govind Vallabh Pant Institute of Folk Art O(79)04 Late Govind Vallabh Pant Institute of Folk Art O04 Coving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council				-		•	•
S100.001,061.88972.13(-)89.7R(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O1,000.00S2,500.003,202.132,250.00R(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary.2205 Art and Culture 0000101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O297.72 SS23.50320.97265.12 (-)55.8 RR(-)0.25Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.102Promotion of Arts and Culture O14.623.24 (-)11.3 R(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.7214.623.24 (-)11.3 R(80)06 Establishinment of Literary Arts Council	(76)	29	Scholarships to prom	ising players			
R(-)38.12Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februal 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O01,000.00\$2,500.003,202.132,250.00(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februal 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O 297.72 S 23.50320.97265.12 265.12 2005 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.102 (79)04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.623.24 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council			0	1,000.00			
R(-)38.12 Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend.(77)31 Organizing of 38th National Game O1,000.00 S(77)31 Organizing of 38th National Game O1,000.00 S(77)31 Organizing of 38th National Game O(-)297.87 Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O297.72 SS23.50320.97265.12 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.102 Promotion of Arts and Culture O14.72 14.623.24 (-)11.3 R R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.			S	100.00	1,061.88	972.13	(-)89.75
 Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 Februar 2024 was due to saving in scholarship and stipend. (77) 31 Organizing of 38th National Game 0 1,000.00 S 2,500.00 3,202.13 2,250.00 (-)952.1 R (-)297.87 Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education (78) 03 Barhatkhande Hindustani Music College O 297.72 S 23.50 320.97 265.12 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 			R	(-)38.12	,		
O1,000.00S2,500.00R(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College OQ297.72 SS23.50R(-)0.25Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.(79)04 Late Govind Vallabh Pant Institute of Folk Art OQ14.72R(-)0.10Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.				÷	** *	by ₹ 38.12 lakh c	on 19 February
S2,500.003,202.132,250.00(-)952.1R(-)297.87Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O0297.72 SS23.50320.97265.12(-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.102 Promotion of Arts and Culture O14.62(79)04 Late Govind Vallabh Pant Institute of Folk Art O14.623.2414.623.24(-)11.3 RR(-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council	(77)	31	Organizing of 38th N	ational Game			
R(-)297.87 Reduction in provision through re-appropriation by \gtrless 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education 00 0101 Fine Arts Education(78)03 Barhatkhande Hindustani Music College O 297.72 S R 23.50 (-)0.25 Reduction in provision through re-appropriation by \gtrless 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity.102 Promotion of Arts and Culture (79) 14.72 (-)0.10 R R R (-)0.10 Reduction in provision through re-appropriation by \gtrless 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.(80)06 Establishinment of Literary Arts Council			0	1,000.00			
Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 Februar 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education (78) 03 Barhatkhande Hindustani Music College O 297.72 S 23.50 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)01.0 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.			S	2,500.00	3,202.13	2,250.00	(-)952.13
 2024 was due to saving in Grant-in-aid other than salary. 2205 Art and Culture 00 101 Fine Arts Education (78) 03 Barhatkhande Hindustani Music College O 297.72 S 23.50 320.97 265.12 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. 			R	(-)297.87			
 (78) 03 Barhatkhande Hindustani Music College O 297.72 S 23.50 320.97 265.12 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 			2024 was due to savi				
O 297.72 S 23.50 320.97 265.12 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity.		101	Fine Arts Education				
S 23.50 320.97 265.12 (-)55.8 R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 Image: R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council	(78)	03	Barhatkhande Hindus	stani Music Col	lege		
R (-)0.25 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art 0 14.72 14.62 3.24 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council			0	297.72			
 Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 202 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 			S	23.50	320.97	265.12	(-)55.85
 was due to saving in advertisement and publicity. 102 Promotion of Arts and Culture (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 			R	(-)0.25			
 (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 			•	e 1		/ ₹ 0.25 lakh on 14	February 2024
 (79) 04 Late Govind Vallabh Pant Institute of Folk Art O 14.72 14.62 3.24 (-)11.3 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 		102	Promotion of Arts an	d Culture			
 R (-)0.10 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 	(79)		Late Govind Vallabh	Pant Institute o	f Folk Art		
 Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 202 was due to saving in advertisement and publicity. (80) 06 Establishinment of Literary Arts Council 					14.62	3.24	(-)11.38
(80) 06 Establishinment of Literary Arts Council			R	(-)0.10			
5						/ ₹ 0.10 lakh on 14	February 2024
5	(80)	06	Establishinment of L	iterary Arts Cou	ıncil		
20.00 20.00 11.03 (-10.7			0	20.00	20.00	11.05	(-)8.95

	Head		ON, 5FOR15, 10	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(81)	09	Monthly pension	n to elderly artists w	vriters		
		0	65.00	65.00	42.87	(-)22.13
(82)	13	Operations of U	day Shankar Dance	Academy		
		0	21.40	21.40	6.05	(-)15.35
(83)	35	Financial Assist	ance for organising	Customary Fai	r Committees & O	ther fairs
		0	100.00	100.00	82.10	(-)17.90
(84)	41	temples and shri		rimages and rel	igious places of th	e state, ancient
		0	50.00	20.00	12.20	
		R	(-)30.00	20.00	12.29	(-)7.71
			rovision through re saving in other dep			on 13 February
(85)	44	Annual mainten O	ance / operation of l 170.02	Dehradun Hima	llayan Cultural Cer	nter
		0	1,000	174.54	105.73	(-)68.81
		S	4.52			
	103	Archaeology				
(86)	02	Implementation	Of Antiquities and V	Valuable Artwo	rk Act 1972	
		0	10.52			
		S	2.42	12.94	6.15	(-)6.79
		-				
(87)	03	Archeological E				
		0	291.34			
		S	1.00	291.84	226.54	(-)65.30
		R	(-)0.50			
		-	ovision through re-ang in advertisement		y ₹ 0.50 lakh on 14	4 February 2024

Grant No.	11	EDUCATION, SPORTS,	YOUTH	IV	WELFARE AN	D	CULTURE contd

	nt No. Head	11 EDUCATION,	SPORTS, YO	OUTH WELFA Total Grant	RE AND CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
	104	Archives				
(88)	03	State Records				
		0	179.49			
				175.54	129.81	(-)45.73
		R	(-)3.95			
		Reduction in provision	-			•
		was due to saving in equipment, advertise and operation, mainte	ement & public	city, computer l	nardware, software	
	105	Public Libraries				
(89)		Central State Library	,			
(**)	05	0	283.61			
		0	203.01	285.04	202.47	(-)82.57
		S	1.43			()===;
	107	Museums				
(90)	03	Establishment Expen	ses			
		0	158.86			
				159.41	123.15	(-)36.26
		S	0.55			
		Reasons for final sav	ing under the a	bove heads hav	e not been intimate	ed (June 2024).
	(v)	Instances where the e	entire provisior	n remained un-u	tilized:	
	2202	General Education				
		Elementary Educatio	n			
		Pradahan Mantri Pos		man (PM POSH	IAN)	
(1)		Provision of coarse c			,	n
		0	100.00	100.00	0.00	(-)100.00
	02	Secondary Education	1			
	109	Government Seconda	ary Schools			
(2)	28	Excellent Cluster Scl	100l in Second	ary Education		
		0	100.00	100.00	0.00	(-)100.00

During 2022-23 also, entire provision under the above head remained un-utilised. 103 Government Colleges and Institutes (4) 21 Bhakta Darshan Singh Award Distribution O 5.00 5.00 0.00 O 5.00 0.00 (-)5.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 (5) 23 Research and development work 0 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology 0 600.00 600.00 0.00 (-)600.00 (7) 12 Women Institute of Technology Dehradun O 180.01 0.00 (-)180.01 0 00 0.00 180.01 0.00 (-)180.01 0.00 0.00 0.00 (8) 06 <td< th=""><th>]</th><th>Head</th><th></th><th></th><th>Total Grant</th><th>Actual Expenditure</th><th>Excess (+) Savings (-) (₹ in lakhs)</th></td<>]	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
 (3) 01 Centrally Sponsored Scheme 0 100.00 100.00 0.00 (.)100.00 During 2022-23 also, entire provision under the above head remained un-utilised. 103 Government Colleges and Institutes (4) 21 Bhakta Darshan Singh Award Distribution O 5.00 5.00 0.00 (.)5.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work O 10.00 10.00 0.00 (.)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work O 10.00 10.00 0.00 (.)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. (6) 203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology O 600.00 600.00 0.00 (.)600.00 (7) 12 Women Institute of Technology Dehradun O 180.01 180.01 0.00 (.)180.01 (8) 06 Development of Youth Hostels O 10.00 0.00 0.00 0.00 0.00 (8) 06 Development of Youth Hostels O 10.00 0.00 0.00 0.00 0.00 (9) 20 Paramilitary training to PRD volunteers 		03	University and Hig	her Education			
O100.00100.000.00(.)100.00During 2022-23 also, entire provision under the above head remained un-utilised.103 Government Colleges and Institutes(4) 21 Bhakta Darshan Singh Award Distribution O5.005.000.00(.)5.00During 2022-23 also, entire provision under the above head remained un-utilised.(5) 23 Research and development work O10.0010.000.00(.)10.00During 2022-23 also, entire provision under the above head remained un-utilised.(5) 23 Research and development work O0.00(.)10.00(.)10.00During 2022-23 also, entire provision under the above head remained un-utilised.(5) 203 Technical Education 00000.00(.)10.00112 Engineering/Technical Colleges and Institutes(6) 06 Veer Madho Singh Bhandari University of Technology O600.000.00(.)600.00(7) 12 Women Institute of Technology Dehradun O180.01180.010.00(.)180.01(7) 12 Women Institute of Technology Dehradun O0.000.00(.)180.01(8) 06 Development of Youth Hostels O0.000.000.00(8) 06 Development of Youth Hostels O0.000.000.00(9) 20 Paramilitary training to PRD volunteers(9)20 Paramilitary training to PRD volunteers		102	Assistance to Univ	ersities			
During 2022-23 also, entire provision under the above head remained un-utilised. 103 Government Colleges and Institutes (4) 21 Bhakta Darshan Singh Award Distribution O 5.00 5.00 0.00 (-)5.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work 0 10.00 10.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work 0 10.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 0.00 (-)10.00 112 Engineering/Technical Colleges and Institutes 0 0.00 (-)600.00 (7) 12 Women Institute of Technology Dehradun 0 180.01 0.00 (-)180.01 204 Sports and Youth Services 00 001 0.00 (-)180.01 (8) 06 Development of Youth Hostels 0 0.00 0.00 0.00 (8) 06 Development of Youth Hostels 0 0.00 0.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 (9)	(3)	01	Centrally Sponsore	ed Scheme			
 103 Government Colleges and Institutes (4) 21 Bhakta Darshan Singh Award Distribution O 5.00 5.00 0.00 (-)5.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work O 10.00 10.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology O 600.00 600.00 0.00 (-)600.00 (7) 12 Women Institute of Technology Dehradun O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration (8) 06 Development of Youth Hostels O 10.00 R (-)10.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers 			0	100.00	100.00	0.00	(-)100.00
 (4) 21 Bhakta Darshan Singh Award Distribution O 5.00 5.00 0.00 (-)5.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work O 10.00 10.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology O 600.00 600.00 0.00 (-)600.00 (7) 12 Women Institute of Technology Dehradun O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 00 (8) 06 Development of Youth Hostels O 10.00 (9) 20 Paramilitary training to PRD volunteers 			During 2022-23 als	so, entire provision	n under the abo	ove head remained	un-utilised.
O 5.00 5.00 0.00 (-)5.00 During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work O 0.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology O 600.00 0.00 (-)600.00 (7) 12 Women Institute of Technology Dehradun O 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration 0 (8) 06 Development of Youth Hostels 0 0.00 0.00 0.00 (8) 06 Development of Youth Hostels 0 0.00 0.00 0.00 (9) 20 Paramilitary training to PRD volunteers (9) 20 Paramilitary training to PRD volunteers							
During 2022-23 also, entire provision under the above head remained un-utilised. (5) 23 Research and development work O (5) 23 Research and development work O (6) 10.00 10.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education (7) 12 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology (7) 12 Women Institute of Technology Dehradun (7) 12 Women Institute of Technology Dehradun (7) 12 Women Institute of Technology Dehradun (8) 06 Development of Youth Hostels (9) 000 0.00 0.00 (9) 20 Paramilitary training to PRD volunteers	(4)	21		•		0.00	()5.00
O 10.00 10.00 0.00 (-)10.00 During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology O 600.00 600.00 0.00 (7) 12 Women Institute of Technology Dehradun 0 (-)180.01 O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 01 Direction and Administration (8) 06 Development of Youth Hostels 0 0.00 0.00 0.00 (8) 06 Development of Youth Hostels 0 0.00 0.00 0.00 (9) 20 Paramilitary training to PRD volunteers 20 Paramilitary training to PRD volunteers 20 Paramilitary training to PRD volunteers							
During 2022-23 also, entire provision under the above head remained un-utilised. 2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes (6) 06 Veer Madho Singh Bhandari University of Technology O 600.00 600.00 0.00 (-)600.00 (7) 12 Women Institute of Technology Dehradun O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration (8) 06 Development of Youth Hostels O 10.00 R (-)10.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers	(5)	23	Research and deve	lopment work			
2203 Technical Education 00 112 Engineering/Technical Colleges and Institutes 06 Veer Madho Singh Bhandari University of Technology 0 600.00 600.00 0.00 (-)600.00(7)12 Women Institute of Technology Dehradun 0 180.01 180.01 0.00 (-)180.01(7)12 Women Institute of Technology Dehradun 0 180.01 180.01 0.00 (-)180.01(7)12 Women Institute of Technology Dehradun 0 180.01 0.00 (-)180.01(7)12 Women Institute of Technology Dehradun 0 180.01 180.01 0.00 (-)180.01(7)12 Women Institute of Technology Dehradun 0 180.01 0.00 (-)180.01(7)12 Women Institute of Technology Dehradun 0 0.00 (-)180.01(8)0(9)0.00(9)0.00(9)20 Paramilitary training to PRD volunteers			0				(-)10.00
00 112 Engineering/Technical Colleges and Institutes 06 Veer Madho Singh Bhandari University of Technology 0 600.00 600.00 0.00 7) 12 Women Institute of Technology Dehradun 0 (-)180.01 7) 12 Women Institute of Technology Dehradun 0.00 (-)180.01 7) 12 Sports and Youth Services 00 00 1001 180.01 0.00 (-)180.01 200 Development of Youth Hostels 0 0.00 0.00 0 10.00 0.00 0.00 0.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. 9) 20 Paramilitary training to PRD volunteers		2203	-	-	n under the abo	ove neau remaineu	un-unised.
 b) 06 Veer Madho Singh Bhandari University of Technology O 600.00 600.00 0.00 (-)600.00 c) 12 Women Institute of Technology Dehradun O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration b) 06 Development of Youth Hostels O 10.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. c) 20 Paramilitary training to PRD volunteers 							
O 600.00 600.00 0.00 $(-)600.00$ (7)12Women Institute of Technology Dehradun O180.01 0.00 $(-)180.01$ 2204 Sports and Youth Services 00001Direction and Administration O (00) (8)06Development of Youth Hostels O 0.00 0.00 0.00 (8)06Development of Youth Hostels O 0.00 0.00 0.00 R(-)10.00 0.00 0.00 0.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary.(9)20Paramilitary training to PRD volunteers				-			
 (7) 12 Women Institute of Technology Dehradun O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration (8) 06 Development of Youth Hostels O 10.00 0.00 0.00 0.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers 	(6)	06	-		•		
O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration 00 001 Direction and Administration (8) 06 Development of Youth Hostels O 10.00 0.00 0.00 R (-)10.00 0.00 0.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers			0	600.00	600.00	0.00	(-)600.00
O 180.01 180.01 0.00 (-)180.01 2204 Sports and Youth Services 00 001 Direction and Administration (8) 06 Development of Youth Hostels O 10.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers	(7)	12	Women Institute of	f Technology Deh	radun		
 00 001 Direction and Administration (8) 06 Development of Youth Hostels O 0.00 0.00						0.00	(-)180.01
 001 Direction and Administration (8) 06 Development of Youth Hostels O 10.00 0.00 <li< td=""><td></td><td></td><td>Sports and Youth</td><td>Services</td><td></td><td></td><td></td></li<>			Sports and Youth	Services			
 (8) 06 Development of Youth Hostels O 10.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers 			Direction and Adm	inistration			
0.00 0.00 0.00 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers	(8)						
 R (-)10.00 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers 			0	10.00			
 Reduction in provision through re-appropriation by ₹ 10.00 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary. (9) 20 Paramilitary training to PRD volunteers 			D	()10.00	0.00	0.00	0.00
			Reduction in provi	sion through re-a			15 March 2024
	(9)	20	Paramilitary trainir	ng to PRD volunte	ers		
	(-)	20	O	20.00	20.00	0.00	(-)20.00

	int No. Head	11 EDUCATIO	DN, SPORTS, YOU T	TH WELFA Sotal Grant	RE AND CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(10)	96	Top up against ce	entral plan			
		0	10.00	10.00	0.00	(-)10.00
(11)		•	for distinguished play			
		0	30.00	30.00	0.00	(-)30.00
(12)	36		Sports Academy in p	private areas		
		0	50.00	10.00	0.00	(-)10.00
		R	(-)40.00			
		2023 was due to	ovision through re-ap saving in Grant-in-ai he above head remai	d other than s	alary. During 2022	-
	2205 00	Art and Culture				
	102	Promotion of Art	s and Culture			
(13)	34	Financial Assista O	nce to the State's per 10.00	manent reside	ents for Religious t	rips
		D	()10.00	0.00	0.00	0.00
		2024 was due to	(-)10.00 ovision through re-a saving in Grant-in-ai he above head remai	d other than s	alary. During 2022	•
(14)	43	Rajayotsav (Orga O	nizing of State-level 25.00	folk music / :	folk art cometition)
		0	25.00	0.00	0.00	0.00
		R	(-)25.00			
		2024 was due to	ovision through re-a o saving in other de under the above head	partmental ex	xpenditure. During	•
(15)	95	_	ntrally Sponsored Sc 315.00	cheme		
		0	515.00	0.00	0.00	0.00
		R	(-)315.00	0.00	0.00	0.00
			15.00 lakh on 31 M	arch 2024 wa	s stated to be due	to saving under

Gra Sl. No.	ant No. Head	11 EDUCATION, SPO		WELFAF I Grant	RE AND CULTUF Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(16)		Public Libraries State Share in Centrally Sp O During 2022-23 also, entir	50.00	50.00	0.00 ve head remained v	(-)50.00 ın-utilised.
		Reasons for non-utilisation intimated (June 2024).	n of entire prov	vision unde	er the above heads	have not been
	(vi)	Excess occurred under the	following head	s:		
(1)	<i>01</i> 102	General Education Elementary Education Assistance to Non Govern Assistance to Aided Junior O 13.0	•		ursery Schools	
			13 63.87 a through re-app ent of fund for	Grant-in-a	aid for pay, allowa	nces and other
(2)	001	Secondary Education Direction and Administrat Grants to Doon Library an O 1		ıter		
		R 1 Augmentation in provision 2024 was due to requirement			•	
(3)		Assistance to Non-Govt. S Assistance to Non-Govern O 1	•		chools	
		R Augmentation in provision 2024 and ₹ 7.70 lakh on remuneration.			•	-

Gra	ant No.	11 EDUCATION	N, SPORTS, YC		RE AND CULTU	J RE contd
51. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	113 S	Samagra Shiksha				
(4)		Centrally Sponsore	ed Scheme			
	(• •	35,295.22	35,295.22	82,757.30	(+)47,462.08
		Sports and Youth	Services			
	00					
		Direction and Adm				
(5)		Organising nationa		nd other youth o	days.	
)	0.00	40.45		
	S		20.00	40.17	22.03	(-)18.14
	F		20.17	· · .·	1 = 00 17 1 1	1 26 16 1
		•	Ũ	** *	on by ₹ 20.17 lal uid other than salar	
		Sports and Games				
(6)	16 F	Purchasing of pern	nanent play equip	oment		
	()	25.00			
				36.30	36.23	(-)0.07
	F		11.30		_	
	2	-	-		priation by ₹ of fund for oth	
(7)	35 (CM Rural sports as	nd health promot 200.00	ion scheme		
			200.00	702.88	702.88	0.00
	F	8	502.88	/02.00	702.00	0.00
	1 2	Augmentation in p 2024 was due to re	provision through equirement of fur	nd for Grant-in-	on by ₹ 611.05 la aid other than sala ue to saving under	ry. Surrender of
	2205 A 00	Art and Culture				
		Direction and Adm	ninistration			
(8)		Directorate of Cult				
	(816.44			
				886.24	840.58	(-)45.66
	F	2	69.80			~ /
	2		lakh on 14 Feb	ruary 2024 was	on by ₹ 65.00 lakh s due to requirem	-

adverstisement & publicity, wages & other departmental expenditure.

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

	Grant No.	11 EDUCATION, SPORTS, YOUTH WELFAR	E AND CULTU	RE contd
SI.	Head	Total Grant	Actual	Excess (+)
No	•		Expenditure	Savings (-)
				(₹ in lakhs)

Capital:

Voted-

- (vii) Out of final saving of ₹ 23,347.94 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 23,347.94 lakh, supplementary grant of ₹ 13,809.93 lakh obtained in September 2023 proved unnecessary.
- (ix) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹	t in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	29,793.39	14,279.43	15,513.96
2019-20	44,723.43	25,791.14	18,932.29
2020-21	42,421.28	35,253.08	7,168.20
2021-22	58,778.64	30,714.75	28,063.89
2022-23	52,249.67	41,490.71	10,758.96

(x) Saving occurred under the following heads:

- 01 General Education
- 202 Secondary Education
- (1) 01 Centrally Sponsored Scheme O 19,259.52 26,087.52 15,576.04 (-)10,511.48 S 6,828.00

(2)	11 Construction of infra	strucutre / dila	pidated buildings /	establishment	facilities of
	State High School and	Intermediate C	olleges		
	0	1,000.00	1,000.00	865.25	(-)134.75

(3)	30 Construction	of model schools Build	ling		
	Ο	300.00	300.00	233.85	(-)66.15
(4)	37 Excellent Clu	uster School in Seconda	ry Education		
	0	5,000.00	5,000.00	3,299.27	(-)1,700.73

(5)	95 State Share in Centrally Sponsored Scheme					
	0	2,273.28				
			2,968.28	1,800.16	(-)1,168.12	
	S	695.00				

SI. No.	Head	II EDUCATION, S	,	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)		
(6	5) <u>98</u>	NABARD Funded						
		0	4,500.00	6,500.00	4,192.10	(-)2,307.90		
		S	2,000.00	0,200100	1,172.10	()2,507150		
-		203 University and Higher Education						
(7	7) 01	Centrally Sponsored S						
		0	2,700.00	2,700.00	85.56	(-)2,614.44		
(8	3) 17	Open University						
		0	500.00					
				378.45	378.45	0.00		
		R Reduction in provisio 2024 and ₹ 21.55 la capital assets.	-		•	-		
(9	9) 18	18 Shree Dev Suman University						
		0	500.00					
				400.00	400.00	0.00		
		R	(-)100.00					
		Reduction in provision through re-appropriation by ₹ 100.00 lakh on 22 February 2024 was due to saving in grant-in-aid for capital assets.						
(10)) 95	State Share in Central O	ly Sponsored 300.00	Scheme 300.00	9.51	(-)290.49		
	600	General						
(11		Construction of NCC	emv					
		0	600.00	600.00	33.00	(-)567.00		
(12	105	 02 Technical Education 105 Engineering/Technical Colleges and Institutes 06 Pant College of Technology, Pant Nagar 						
		0	200.00	200.00	80.02	(-)119.98		

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

	ant No. Head	11 EDUCATION, S	SPORTS, YC	OUTH WELFA Total Grant	RE AND CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)		
	03	Sports and Youth Serv	vices					
	102	Sports Stadia						
(13)	05							
		0	100.00					
		S	2,000.00	1,252.38	1,252.38	0.00		
		R	(-)847.62					
		Reduction in provision through re-appropriation by ₹ 417.07 lakh on 25 Octob 2023, ₹ 390.03 lakh on 07 March 2024 and ₹ 40.52 lakh on 16 March 2024 was de to saving in major works.						
(14)	15	15 Mini Stadium in Rural Areas						
(14)	13	O Nimi Stadium in Kura	1,500.00	1,500.00	1,342.14	(-)157.86		
		0	1,300.00	1,500.00	1,342.14	(-)157.80		
	04	Art and Culture						
		Museums						
(15)		Construction of Statue	es of Great Pe	ersonalities / Me	morial building			
		0	300.00	300.00	102.54	(-)197.46		
	800	Other expenditure						
(16)	-			art center / scho	ol / auditorium etc			
()	02	0	400.00	400.00	109.16	. (-)290.84		
						()		
		Reasons for final savi	ed (June 2024).					
	(xi)	Instances where the en	ntire provision	n remained un-u	tilized:			
	4202 Capital Outlay on Education, Sports, Art and Culture							
	01	General Education						
	202	Secondary Education						
(1)	18	Construction of Libra	ry Buildings					
		0	50.00	50.00	0.00	(-)50.00		
 (2) 32 Building construction of Uttarakhand reside O 100.00 1 During 2017-18 to 2022-23 also, entire prun-utilised. 				100.00	0.00	(-)100.00		

	nt No. Head	11 EDUCATIO	N, SPORTS, YC	DUTH WELFA Total Grant	RE AND CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
	203	University and Hig	ther Education			
(3)	15	Doon University				
		0	100.00			
		D	()100.00	0.00	0.00	0.00
		R Reduction in provi and ₹ 47.40 lakh assets.				
(4)	19	National Law Univ	versity			
	17	0	100.00			
				0.00	0.00	0.00
		R	(-)100.00			
		Reduction in prov 2024 was due to sa also, entire provisi	aving in grant-in	-aid for capital a	ssets. During 201	•
	600	General				
(5)	03	NCC office buildir	ng construction			
		0	100.00	100.00	0.00	(-)100.00
	02	Technical Education	on			
	104	Polytechnics				
(6)		Centrally Sponsore	ed Scheme			
		0	1,058.54	1,058.54	0.00	(-)1,058.54
		During 2020-21 to un-utilised.		entire provision	under the above	
	105	Engineering Techn	ical Callagas an	d Institutes		
(7)		Engineering Colleg	•	a monutes		
		0	361.94	361.94	0.00	(-)361.94
(8)	12	Pithoragarh Border	r Institute of Tec	hnology		
		0	200.00	200.00	0.00	(-)200.00
		During 2020-21 to un-utilised.	o 2022-23 also,	entire provision	under the above	

Gr	ant No.	11 EDUCATION, S	PORTS, YC	OUTH WELFA	RE AND CULTU	RE contd
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					•	(₹ in lakhs)
						、
	03	Sports and Youth Servi	ces			
		Sports Stadia				
(9)		Establishement of Dire	ctorate Spor	ts		
		0	50.00			
				0.00	0.00	0.00
		R	(-)50.00			
		Reduction in provision		appropriation by	v ₹ 50.00 lakh on	16 March 2024
		was due to saving in ot	-			10 10101011 2021
(10)) 96	Top up against Central	Schemes			
	, ,0	0	500.00	500.00	0.00	(-)500.00
		0	500.00	500.00	0.00	()500.00
	04	Art and Culture				
		Museums				
(11)		Centrally Sponsored So	heme			
(11)	01	O	244.19	244.19	0.00	(-)244.19
		During 2021-22 and 2	-			. /
		un-utilised.	022-25 aiso,		in under the above	e neau remaineu
(12)) 95	State Share in Centrall	y Sponsored	Scheme		
		0	91.53	91.53	0.00	(-)91.53
		During 2022-23 also, e	ntire provisi	on under the abo	ove head remained	un-utilised.
		Reasons for non-utilisa	ation of entir	re provision und	ler the above head	s have not been
		intimated (June 2024).		e provision une		is have not been
		intillated (Fulle 2021).				
	(xii)	Excess occurred under	the followin	g heads:		
		Capital Outlay on Ed <i>General Education</i>	ucation, Spo	orts, Art and C	ulture	
		University and Higher	Education			
(1)		Kumaon University				
		0	100.00			
		~	100.00	221.55	221.55	0.00
		R	121.55	221.55	221.33	0.00
		Augmentation in prov		h re-annronriati	on by ₹ 52 60 lal	ch on 04 March
		2024 and ₹ 68.95 lakh	-			
		aid for capital assets.			1 01 2	8
		1				

UCATION COODTE VOUTU WELEADE AND CULTUDE 4.1 ъ. $\mathbf{\alpha}$. .

Gra	nt No	. 11 EDUCATION,	SPORTS, YC	OUTH WELFA	RE AND CULTU	RE concld.
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	23	Soban Singh Jina Un	iversity Almor	a		
		0	500.00			
				800.00	800.00	0.00
		R	300.00			
		Augmentation in pro 2024 was due to requ	irement of fun	~~ ~	-	•
		Sports and Youth Ser	vices			
		2 Sports Stadia				
(3)	09	Construction of Infra				
		0	100.00			
				907.10	897.10	(-)10.00
		R	807.10			
		Augmentation in pro 2023 and ₹ 390.03 la works.	-		•	

Grant No. 12 MEDICAL AND FAMILY WELFARE

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

Revenue:

- 2210 Medical and Public Health
- 2211 Family Welfare

Voted-

Original	37,68,24,68			
		43,67,05,91	35,06,44,65	(-)8,60,61,26
Supplementary	5,98,81,23			
Amount surrendere	d during the year	(March 2024)		2,15,99,73

Capital:

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

Voted-

Original	4,49,62,64			
		6,75,60,37	6,63,15,72	(-)12,44,65
Supplementary	2,25,97,73			
Amount surrendered	during the year (March 2024)		

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 86,061.26 lakh, ₹ 21,599.73 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 86,061.26 lakh, supplementary grant of ₹ 59,881.23 lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	2,22,290.42	1,72,645.40	49,645.02
2019-20	2,30,224.31	1,78,243.01	51,981.30
2020-21	2,38,341.58	2,09,904.32	28,437.26
2021-22	3,19,846.44	2,47,475.50	72,370.94
2022-23	4,03,193.40	3,48,809.45	54,383.95

Sl. No.	Head	Grant No. 12 MEDICAL AND	FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Saving occurred under the following	g heads:		
(1	<i>01</i> 110	Medical and Public Health Urban Health Services-AllopathyHospital and DispensariesEstablishment of Allopathic HospitO39,006.53S561.00R(-)311.00Reduction in provision through re- 2023, ₹ 20.00 lakh on 02 January₹ 5.00 lakh on 30 March 2024 was remuneration. Augmentation in prov- on 21 February 2024 was due to req	39,256.53 -appropriation 2024, ₹ 708.0 due to saving vision through 1	35,278.91 by ₹ 78.00 lakh 00 lakh on 03 Jan ; in wages, other a re-appropriation by	uary 2024 and Illowances and ₹ 500.00 lakh
(2) 05	Establishment of T.B. hospitals O 3,192.00 R (-)366.17 Surrender of ₹ 366.17 lakh on 31 M the scheme.	2,825.83	2,782.10	(-)43.73
(3) 11	Establishment of Blood Bank O 284.51	284.51	246.70	(-)37.81
(4) 14	Establishment of R.Allopathic Clini O 124.76		bha 108.90	(-)15.86
(5) 23	Establishment of Gandhi Eye hospi O 273.50 R (-)150.00 Surrender of ₹ 150.00 lakh on 31 M the scheme.	123.50	37.85 s stated to be due t	(-)85.65 o saving under
(6) 24	Settlement of Uttarakhand Medical 00462.85S11.50	Services Select 474.35	ion Board 321.09	(-)153.26

		Grant No. 12 M	EDICAL AND	FAMILY WE	LFARE contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)) 25	Disposal of biomed	dical waste in ho	spitals		
	-	0	250.00	250.00	194.97	(-)55.03
(8)) 97	External Aided Pro	jects			
		0	15,091.87	15,091.87	9,450.00	(-)5,641.87
	200	Other Health Schen	nes			
(9)) 01	Centrally Sponsore	d Scheme			
		0	179.28	179.28	145.59	(-)33.69
(10)) 03	Prevention of Blind	lness in the State	(State funded)		
()	, 05	0	1,021.50	1,021.50	826.68	(-)194.82
		5	1,021.00	1,021.00	020000	()13
(11)) 05	Mental medical au	thority			
		0	117.75	117.75	8.03	(-)109.72
(12)) 07	Establishment of St	ate Mental Heal	th Institute		
	, 0,	0	394.52	394.52	353.58	(-)40.94
(13)	101	Urban Health Server Ayurveda Direction & Admin O S R Reduction in provis was due to saving rent fee & owners Surrender of ₹ 13. the scheme.	istration 2,100.22 59.90 (-)342.57 sion through re-a in travelling all hip tax, equipm	1,817.55 ppropriation by owance, remun pent, machine d	eration, medical & accessories an	reimbursement, d maintenance.
(14)) 04	Departmental Drug O R Reduction in provis was due to saving & publicity.	512.90 (-)6.52 sion through re-a		•	
(15)) 11	Assistance to Ayu	rvedic Universit	V		
(10)	, 11	0	6,090.00	6,090.00	5,429.00	(-)661.00

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

		Grant No. 12	MEDICAL AND	FAMILY WE	LFARE contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	103	Homeonethy				
(16		2 Homeopathy Hospitals & Disp	oncorios			
(10	04	O	1,289.77			
		S	50.00	1,268.69	1,088.89	(-)179.80
		R	(-)71.08	1,200.09	1,000.09	()179.00
			ovision through re	-appropriation h	ov ₹ 5.70 lakh on	22 November
		-	kh on 16 March 20	~~ ~	•	
			, remuneration, op			
		fuel etc. and mir	nor works. Augmen	ntation in provis	sion through re-ap	propriation by
		₹ 2.00 lakh on 2	22 November 2023	and ₹ 0.15 lak	h on 18 March 20)24 was due to
		requirement of fu	and for travelling a	llowance and m	edicines & chemic	cals.
	0.0					
		Rural Health Ser	· ·			
(17)		Health Sub-centr	Pharmacists in rer	noto onog quib o	antra	
(17)) 03	O	6,608.87	note areas sub c	enue	
		S	10.00	5,736.22	5,676.49	(-)59.73
		R	(-)882.65	5,750.22	5,070.15	()55.15
			82.65 lakh on 31 M	March 2024 was	stated to be due t	o saving under
		the scheme.				C
(10)		Primary Health C				
(18)) 03		Primary Health Co	enters		
		0	13,687.50	10 000 77	10 474 (1	()
		S	700.00	12,823.77	12,474.61	(-)349.16
		R Augmentation i	(-)1,563.73 n provision thro	ugh reapprop	riation by ₹ 50	0.00 lakh on
		•	4 was due to requ	• • • •	•	
		-	n 31 March 2024 v			
		(2005.75 fulli 0.	11 5 1 Willion 202 1 V		and to surving una	in the seneme.
	110) Hospitals and Di	snensaries			
(19		Centrally Sponso	-			
	<i>,</i> 01	0	77,337.93			
				97,949.93	57,316.00	(-)40,633.93
		S	20,612.00		,	

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SI. No.	Head	Grant No.	12 MEDICAL AN	ND FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(20)) 17	' Establishme Center	nt of Government A	Allopathic Rural	Womens Hospita	ls and Trauma
		0	14,280.00			
		S R	700.00 (-)1,078.19	13,901.81	13,025.40	(-)876.41
		2024 and ₹ allowance a 2024 due to	n provision through 495.00 lakh on 21 nd other allowances requirement of fund 24 was stated to be o	March 2024 was Augmentation of for remuneration	s due to saving ir of ₹ 700.00 lakh . Surrender of ₹ 1	n pay, dearness on 03 January
(21)	95	State Share	n Centrally Sponsor	ed Scheme		
		0	8,533.02			
		S	2,291.02	10,824.04	8,646.58	(-)2,177.46
	800	Other Expen	diture			
(22)		-	onsored Scheme			
	-	0	117.01	117.01	103.34	(-)13.67
(23)	105	<i>Medical Edi</i> Allopathy Medical Col	<i>acation, Training and</i> lege	l Research		
		0	52,813.51			
		S	2,694.04	44,239.80	43,751.14	(-)488.66
		R	(-)11,267.75			
		2024 was du	n provision through te to saving in media 2024 was stated to b	cal reimbursemen	t. Surrender of ₹	
(24)	05	Nursing and	paramedical educati	on		
		0	2,413.58			
				2,748.68	2,324.74	(-)423.94
		S	335.10			
	06	Public Heali	h			
		Training				
(25)		•	ealth and Family We	elfare Training Ce	entres	
		0	397.00	_		
				406.00	336.83	(-)69.17
		R	9.00			
		-	on in provision throu e to requirement of f		•	h on 30 March

		Grant No.	12 MEDICAL AND I	FAMILY WE	LFARE contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	101	Prevention a	nd Control of diseases			
(26)) 01	Centrally Sp	onsored Scheme			
		0	87.25	87.25	75.77	(-)11.48
(27)) 05	5 Establishmer	nt of Maternal and Child	Welfare		
		0	5,636.00			
		S	2,000.00	5,844.70	5,830.63	(-)14.07
		R	(-)1,791.30	-,	-,	(),
			provision through re-ap	propriation by	z ₹ 10.00 lakh on	30 March 2024
		was due to sa	aving in remuneration. S be due to saving under	urrender of ₹		
(28)) 06	Fstablishme	nt of Leprosy Hospital			
(_0)	, 00	0	993.50	993.50	789.14	(-)204.36
		0	995.50	995.50	/07.14	(-)204.30
(29)) 08	State AIDS a O	and Blood Transmission 118.00	Council (State	e share)	
				59.56	59.00	(-)0.56
		R	(-)58.44			
			n provision through re-a lakh on 30 March 2024			
(30)) 12	Establishmer	nt of Appelllate Tribunal	under food se	ifev standards Act	
	/ 12	0	115.01		incy standards 7 tot	
		0	115.01	124.01	07 55	() 26 16
		C	10.00	134.01	97.55	(-)36.46
		S	19.00			
(2.1)			~			
(31)) 14	Eja-Boi Shag	gun Scheme for Maternit	ty in the State		
		0	500.00			
				1,247.22	434.63	(-)812.59
		S	747.22			
(32)) 99	Organizing Private Partn	Various Health Program ership (PPP)	nme by State	Government on	basis of Public
		0	2,000.00			
				1,000.00	981.85	(-)18.15
		R	(-)1,000.00			
			n provision through re-a 500.00 lakh on 21 Feb			

80.00	tate Public Health 80.00	O 2211 Family W 00 001 Direction 01 Centrally	(33)
1,330.74	80.00 re Administration sored Scheme 1,559.70	O 2211 Family W 00 001 Direction 01 Centrally	(33)
1,330.74	re Administration sored Scheme 1,559.70	2211 Family W 00 001 Direction 01 Centrally	
	Administration sored Scheme 1,559.70	00 001 Direction 01 Centrally	
	sored Scheme 1,559.70	001 Direction 01 Centrally	
	sored Scheme 1,559.70	01 Centrally	
	1,559.70	•	
	,		(34)
	125.00	O S	
	(-)353.96	S R	
larch 2024 was	353.96 lakh on 31 l		
		the schem	
		003 Training	
	sored Scheme	e	(35)
3/13 50		-	()
545.50	545.50	0	
	Velfare Services	101 Rural Fam	
	sored Scheme	01 Centrally	(36)
	15,258.50	Ο	
19,096.40	4,300.00	S	
	(-)462.10	R	
farch 2024 was	462.10 lakh on 31 l		
	Welfare Services	102 Urban Far	
			(37)
482 75		•	~ /
farch 2024 was 482.75	ed Scheme 15,258.50 4,300.00 (-)462.10 2.10 lakh on 31 l	Sponsor of ₹46 e. nily We Sponsor	S R Surrender of ₹46 the scheme. 102 Urban Family We 01 Centrally Sponsor O

2024).

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

Sl. No.	Head	Grant No. 12 MEDICA	L AND FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(v)	Instances where the entire p	rovision remained un-u	tilized:	
(1	<i>06</i> 101	Medical and Public Health <i>Public Health</i> Prevention and Control of d Treatment of a patients suffe	iseases	se	
		O 50	0.00 50.00	0.00	(-)50.00
(2		Other expenditure Incentive amount to increase O 22-23 also, entire Reasons for non-utilisation intimated (June 2024).	5.00 5.00 provision under the ab	0.00 ove head remained	
	(vi)	Excess occurred under the f	ollowing heads:		
(1	<i>01</i> 110	Medical and Public Health Urban Health Services-Allo Hospital and Dispensaries Establishment of hospital at O 100	pathy		
			135.27 5.20 through re-appropriation 2 February 2024 was du	ie to requirement o	•
(2	2) 16	Establishment of Governme Uttarakhand Residence, Nev O 12		ry in Uttarakhand S	Secretariat and
			243.25 2.00 through re-appropriation 05 February 2024 wa	-	•

SI. No.	Н	ead	Grant No.	12 MEDICAL AND	FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(3)	18	Establishmer O	nt of Ofiices of Chief N 3,526.50	ledical Officers		
					3,755.96	3,653.63	(-)102.33
			R	229.46			
			2024 was du	on in provision through le to requirement of fur f ₹ 265.54 lakh on 31 M	nd for pay, dear	ness allowance, of	ther allowance.
		02	Urban Healt	th Services-Other syster	ns of Medicine		
			Ayurveda				
	(4)	95	State Share	in Centrally Sponsored	Scheme		
			0	250.00			
					308.30	308.30	0.00
			R	58.30			
			-	on in provision through the to requirement of fun		•	h on 16 March
		102	Homeopathy	I			
	(5)			d Administration			
			0	219.57			
			S	20.90	339.33	333.29	(-)6.04
			R	98.86			
			November 2 was due to r tax and pu	on in provision throu 023, 76.31 lakh on 16 M requirement of fund fo urchase of official v n by \gtrless 0.15 lakh on 18 M	March 2024 and r pay, dearness ehicle. Reduct	l₹17.00 lakh on 2 allowance, rent, ion in provision	21 March 2024 fee, ownership n through re-
		05	Medical Edu	ication, Training and R	esearch		
			Allopathy				
	(6)		1 2	of Medical Education			
			0	340.01			
			S	83.00	1,313.01	1,175.42	(-)137.59
			D	800.00			

R 890.00

Augmentation in provision through re-appropriation by ₹ 890.00 lakh on 16 March 2024 was due to requirement of fund for equipment, machine and accessories.

SI. No.	Head	Grant No.	12 MEDICAL AN	D FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Capita						
Voted	- (vii)	Out of final surrender.	saving of ₹ 1,24	4.65 lakh, no ar	nount could be	anticipated for
	(viii)	There was p five years as	ersistent saving und under-	er the Capital Vo	oted Section of th	e grant for last
				((₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	1	0	
		2018-19	22,980.07	18,740.30	4,239.77	
		2019-20	18,821.65	9,759.50	9,062.15	
		2020-21	30,543.42	17,294.21	13,249.21	
		2021-22	48,064.24	31,319.47	16,744.77	
		2022-23	39,507.42	29,837.44	9,669.98	
	(ix)	Saving occur	red under the follow	ring heads:		
		Capital Out Urban Healt	lay on Medical and	Public Health		
		Hospital and				
(1		-	residential buildings	5		
		0	1,000.00	1,000.00	755.50	(-)244.50
(2) 30		of Mental Hospitals			
		0	1,000.00	200.00	200.00	0.00
		R	()700.00	300.00	300.00	0.00
			(-)700.00 provision through r	e-appropriation b	v ₹ 500 00 lakh o	n 22 Sentember
			00.00 lakh on 02 Jar			-
			cation Training and	Research		
(3		Ayurveda	af huilding af Carr		Clinian	
(5) 03	O	of building of Gove 400.00	400.00	271.17	(-)128.83
		0	400.00	400.00	2/1.1/	(-)128.85
	105	Allopathy				
(4		· ·	nt of Doon Medical (College (SPA)		
	00	0	5,000.00	6 ()		
		S	1,411.00	5,000.00	5,000.00	0.00
		R	(-)1,411.00	, -		-
		Reduction in	provision through re	e-appropriation by	v ₹ 1.411.00 lakh v	on 18 July 2023

Reduction in provision through re-appropriation by \gtrless 1,411.00 lakh on 18 July 2023 was due to saving in major works.

SI. No.		ead	Grant No.	12 MEDICAL AN	ND FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(5)	09	Establishme	nt of Government M	edical College Ha	ldwani and allied	l hospitals
			0	800.00			
			S	700.00	621.78	283.70	(-)338.08
			R	(-)878.22	• .• 1	T 700 00 1 1 1	10 1 1 2022
				n provision through 1 2 lakh on 13 March 2			
	(6)	10	Establishme	nt of Nursing Colleg	es		
			0	600.00			
			S	540.70	600.00	600.00	0.00
			R	(-)540.70			
				n provision through a aving in hospitality e		y ₹ 540.70 lakh ɗ	on 18 July 2023
	(7)	13	Establishmer O	nt of Nursing Colleg 500.00	es (Champawat, B	ajpur and Guptka	ushi)
			S	200.00	500.00	500.00	0.00
			R	(-)200.00	500.00	500.00	0.00
			Reduction in	n provision through a aving in major works		y ₹ 200.00 lakh o	on 18 July 2023
			Reasons for 2024).	final saving under	the above heads	have not been	intimated (June
	(x	.)	Instances wh	here the entire provis	ion remained un-u	tilized:	
	•	4210	Capital Out	lay on Medical and	Public Health		
		03	Medical Edu	ication Training and	Research		
		105	Allopathy				
	(1)	11	Establishme	nt of nursing Schools	5		
			0	100.00			
			-	100.00			

Reduction in provision through re-appropriation by ₹ 100.00 lakh on 18 July 2023 was due to saving in major works. During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.

100.00

0.00

(-)100.00

100.00

(-)100.00

S

R

SI. No.	Head	Grant No.	12 MEDICAL ANI) FAMILY WE Total Grant	LFARE contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
((2) 12	2 Establishmer	nt of medical college	in Almora		
		Ο	10.00			
		S	400.00	210.00	0.00	(-)210.00
			(-)200.00 provision through r to saving in land put		by ₹ 200.00 lakh	on 16 March
		Reasons for n intimated (Jun	ion-utilisation of enti- ne 2024).	re provision und	er the above heads	have not been
	(xi)	Excess occurr	red under the following	ng heads:		
	4210) Canital Outl	ay on Medical and I	Public Health		
		Urban Health	•			
	110) Hospital and	Dispensaries			
((1) 17	⁷ Large scale ex O	xtension, maintenance 800.00	e and construction	on of non -resident	tial buildings
		0	800.00	1,300.00	1,076.88	(-)223.12
		R	500.00	_,	_,	()
			n in provision thro 2023 was due to req			0.00 lakh on
((2) 23	Construction	of Sub-district Hospi 500.00	tal buildings		
		-		700.00	700.00	0.00
		R	200.00			
		Augmentation	n in provision thro	ough re-approp	riation by ₹ 20	0.00 lakh on
		02 January 20	24 was due to requir	ement of fund fo	r major works.	
	03	Medical Educ	cation Training and R	lesearch		
		5 Allopathy				
((3) 01	• •	onsored Scheme			
		O õ	28,611.70			0.07
		S	8,199.11	40,045.63	40,045.63	0.00
		R	3,234.82		· · · · · · · · · · · · · · · · · · ·	
		-	n in provision thro was due to requireme			

		Grant No.	12 MEDICAL AND	FAMILY WE	LFARE concld.	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(4) 03	Establishmen	t of Medical College	at Srinagar		
		0	200.00			
		S	91.20	498.22	498.22	0.00
		R	207.02			
		•	n in provision through		•	

Augmentation in provision through re-appropriation by \checkmark 98.22 lakh on 13 March 2024 and \gtrless 200.00 lakh on 16 March 2024 was due to requirement of fund for major works. Reduction in provision through re-appropriation by \gtrless 91.20 lakh on 18 July 2023 was due to saving in major works.

(5) 17 Directorate of Medical Education

Ο	0.01			
		80.01	80.00	(-)0.01
R	80.00			

Augmentation in provision through re-appropriation by \gtrless 80.00 lakh on 13 March 2024 and was due to requirement of fund for major works.

Grant No. 13 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT Major Heads Total Grant Actual Excess (+) Expenditure Saving (-)

(₹ in thousands)

Revenue:

- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development

Voted-

Original	11,27,53,04			
		13,84,11,88	11,88,96,08	(-)1,95,15,80
Supplementary	2,56,58,84			
Amount surrender	ed during the year	ar (March 2024)		16,24,70

The expenditure under Revenue Voted section of the grant includes \gtrless 12,62,92 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Capital:

4215 Capital Outlay on Water Supply and Sanitation

- 4216 Capital Outlay on Housing
- 4217 Capital Outlay on Urban Development

Voted-

Original	13,98,16,07			
		27,18,91,52	16,05,52,98	(-)11,13,38,54
Supplementary	13,20,75,45			
Amount surrende	red during the yea	ar (March 2024)		1,51,00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 19,515.80 lakh, ₹ 1,624.70 lakh could be anticipated for surrender.
- (ii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	70,507.26	56,153.00	14,354.26
2019-20	68,149.01	52,075.06	16,073.95
2020-21	1,74,320.61	1,01,260.98	73,059.63
2021-22	92,416.47	56,811.33	35,605.14
2022-23	98,304.93	88,808.89	9,496.04

Gı Sl. No.	rant No. Head	13 WATER SUPPLY,		AND URBA otal Grant	N DEVELOPMEN Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
	(iii)	Saving occurred under the	e following h	neads:		
	01	Water Supply and Sanit Water Supply				
(1		Urban Water Supply Prog		1		
(1	95	State Share in Centrally S	-		66.40	()22.51
		0	100.00	100.00	66.49	(-)33.51
(2		Rural Water Supply Prog Departmental fee paymen		v Sponsored	and FAP Scheme	
(-	07		000.00	y sponsored		
			000.00	21,736.45	21,736.45	0.00
				21,730.43	21,750.45	0.00
			263.55	- ,	· 1 F 1 (70	00 1 1 1
		Reduction in provision 22 February 2024 and ₹ 5 in aid other than salary.				
(3		Assistance to Public Sect Grant to Peyjal Nigam for		÷		and nov
(.) 05		-	• •	-	
		0 2,5	500.00	2,500.00	2,023.85	(-)476.15
(4	4) 07	Operation of KFW project		200.00	100.00	
		0	200.00	200.00	100.00	(-)100.00
		Sewerage and Sanitation				
		Sanitation Services				
(5	») 01	Centrally Sponsored Sche				
		0	672.30	672.30	63.76	(-)608.54
(6	5) 95	State Share in Centrally S	Sponsored Sc	heme		
		0	74.70	74.70	7.08	(-)67.62
		Housing General				
			4			
(7		Direction and Administra		1		
(7	0 02	Uttarakhand Real Estate	-	ounal		
		0	0.00			
				376.00	324.19	(-)51.81
		S	376.00			

Gra Sl. No.	ant No. Head	13 WATER SUPPLY, HOUSIN	NG AND URBA Total Grant	N DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
	2217	Urban Development			
		Integrated Development of Small of	and Medium Tow	ns	
	001	Direction and Administration			
(8)	06	Establishment of Town and Rural	planning		
		O 526.96			
		S 181.00	575.81	479.02	(-)96.79
		R (-)132.15	1 2024	1. 1 1	1
		Surrender of $₹$ 132.15 lakh on 31 the scheme.	March 2024 was	s stated to be due	to saving under
(9)	07	Establishment of prescribed author	orities		
	01	O 47.00	47.00	20.16	(-)26.84
			.,	_0000	()_0001
	191	Assistance to Local bodies Corp Improvement Boards etc.	orations, Urban	Development Aut	thorities, Town
(10)	01	Centrally Sponsored Scheme			
(10)	01	O 15,821.01			
		10,021.01	16,117.81	11,483.69	(-)4,634.12
		S 296.80	-,	,	
(11)	03	Integrated Development of towns			
		O 8,520.01			
			8,720.01	7,644.84	(-)1,075.17
		S 200.00			
(12)	95	State Share in Centrally Sponsored	1 Scheme		
		O 4,225.58			
			4,480.78	1,759.77	(-)2,721.01
		S 255.20			
(13)	96	Top up against Central Schemes			
(10)	70	0 0.00			
		0.00	1,000.00	550.00	(-)450.00
		S 1,000.00	1,000000		().0000
(1.4)	~ ~	T			
(14)	97	External Aided Projects			
		O 5,175.00	6 175 00	2 700 00	() 2 276 00
		S 1,000.00	6,175.00	2,799.00	(-)3,376.00
		1,000.00			

Gra Sl. No.	ant No. Head	13 WATER SUPPLY,		G AND URBA Total Grant	N DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
	04	Slum Area Improvement				
		Direction and Administra				
(15)	03	Establishment of Director	ate of Urba 606.50	an Developmen	t	
		0	000.00	609.50	487.79	(-)121.71
		S	3.00			~ /
	80	General				
		Direction and Administra				
(16)	02	Temporary Establishment				
		0	142.50	142.50	78.76	(-)63.74
(17)	03	Election in Nagar Pancha	yats			
		-	024.95			
				532.41	439.48	(-)92.93
		R (-)1,4 Surrender of ₹ 1,492.54	492.54	1 March 2024	was stated to be	due to soving
		under the scheme.			was stated to be	due to saving
(18)	04	Uttarakhand safai Karam	chari Ayog	5		
		0	87.72	87.72	18.23	(-)69.49
(19)	05	Urban Land Border plant	ing			
		0	19.35	19.35	13.26	(-)6.09
(20)	06	Uttarakhand Housing and	Davalonm	ant Board		
(20)	00	0	-		85.40	(-)45.10
		Reasons for final saving u	under the al	oove heads hav	e not been intimate	ed (June 2024).
	(iv)	Instances where the entire	e provision	remained un-ut	tilized:	
	2215	Water Supply and Sanit	ation			
		Water Supply				
		Direction and Administra	tion			
(1)		Consultancy, remote sens		ster Plan		
	05	0	5.00	5.00	0.00	(-)5.00
		During 2019-20 to 2022- un-utilised.				

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)		Urban Water Su External/ world O	pply Programmes bank supported 1,000.00	1,000.00	0.00	(-)1,000.00
	2216	Housing				
		General				
		Other Expenditu				
(3)	04	Unity Mall/Plaz		10.00	0.00	()10.00
		0	10.00	10.00	0.00	(-)10.00
(4)	05	Establishment of	f Green field/ Brow	n field cities		
	00	0	2,500.00	2,500.00	0.00	(-)2,500.00
(5)	001 01	Direction and A Centrally Sponse O	ored Scheme 100.00 ocal bodies Corpo	100.00	0.00	(-)100.00 thorities, Town
(6)	06		Begging, waste pick	ers snake cha	rmer etc	
	00	0	10.00	10.00	0.00	(-)10.00
		-	to 2022-23 also, o			
	800	Other Expenditu	Ire			
(7)	19	Refund of depos	it amount to freeho	ld nazul land		
		0	50.00	50.00	0.00	(-)50.00
		During 2021-22 un-utilised.	and 2022-23 also,	entire provisio	n under the above	head remained

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

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Gı Sl. No.	rant No. Head	13 WATER SUPPLY		AND URBA otal Grant	N DEVELOPMEN Actual Expenditure	VT contd Excess (+) Savings (-) (₹ in lakhs)
	(v)	Excess occurred under t	the following h	eads:		
		Water Supply and San Water Supply	nitation			
	101	Urban Water Supply Pre-	ogrammes			
(1) 05	Urban Drinking Water				
		O 30	0,040.01			
		S	2,000.00	37,643.74	37,633.45	(-)10.29
		R	5,603.73			
		Augmentation in prov 28 March 2024 was due	-			
	800	Other Expenditure				
(2		Grant for reconstruction excess rain and cloud by		-		ural disasters,
		0	500.00			
		-		1,500.00	1,500.00	0.00
		R	1,000.00	_,	-,	
		Augmentation in prov 22 February 2024 was d	vision through			
	02	Sewerage and Sanitatio	n			
	106	Prevention of Air and W	Vater Pollution			
(3	3) 03	Grant for maintenance Scheme	to Jal Sanstha	n (phase 1, 2	2) under Executive	Ganga Action
		0	2,200.00			
			,	2,859.82	2,859.82	0.00
		R	659.82	2,009.02	2,000.02	0.00
		Augmentation in pro 22 February 2024 was d	vision throug	•• •	•	
		Urban Development				
		General				
		Other expenditure				
(4	4) 10	Grant for organizing Ka				
		0	180.00			
		S	461.51	641.51	661.50	(+)19.99

	Grant No.	13	WATER SUPPLY, HOUSING AND URBA	N DEVELOPMEN	NT contd
SI.	Head		Total Grant	Actual	Excess (+)
No	•			Expenditure	Savings (-)
					(₹ in lakhs)

Capital:

Voted-

- (vi) Out of final saving of ₹ 1,11,338.54 lakh, ₹ 151.00 lakh could be anticipated for surrender.
- (vii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	1,11,516.99	59,786.24	51,730.75
2019-20	1,43,214.01	1,01,540.98	41,673.03
2020-21	1,73,380.60	1,10,040.43	63,340.17
2021-22	2,30,585.60	1,33,642.61	96,942.99
2022-23	1,51,396.26	1,03,565.60	47,830.66

(viii) Saving occurred under the following heads:

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

0

Ο

R

S

- 101 Urban Water Supply
- (1) 97 External Aided Schemes

1,500.00			
	1,004.68	1,004.68	0.00

R (-)495.32 Reduction in provision through re-appropriation by ₹ 495.32 lakh on 13 September 2023 was due to saving in major works.

102 Rural Water Supply

(2) 97 Externally aided projects

(-)1,835.83

23,806.00

1,337.47

Reduction in provision through re-appropriation by ₹ 835.83 lakh on 01 February 2024 and ₹ 1,000.00 lakh on 07 March 2024 was due to saving in major works.

- 02 Sewerage and Sanitation
- 106 Sewerage Services
- (3) 01 Centrally Sponsored Scheme
 - O 6,000.00

7,337.47 4,332.45 (-)3,0

13,854.90

(-)8,115.27

	nt No. Head	13 WATEF	R SUPPLY, HOUSING	G AND URBA Total Grant	N DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
(4)	95	State Share in O	n Centrally Sponsored S 800.00			
		S	148.61	948.61	481.39	(-)467.22
	03	-	ay on Urban Develop evelopment of Small an		owns	
(5)			onsored Scheme			
		0	30,500.01			
				31,549.01	11,848.00	(-)19,701.01
		R	1,049.00			
		-	n in provision throu 2023 was due to requi			
(6)	05	Infrastructure	work in Garsain			
		0	1,000.00	1,000.00	885.51	(-)114.49
(7)	95	State Share in	Centrally Sponsored S	Scheme		
	20	0	12,990.01	12,990.01	11,000.00	(-)1,990.01
	191	Assistance to Improvement	Local Bodies, Corpo Boards	rations, Urban	Development Au	thorities, Town
(8)	03	-	velopment of Cities			
		0	0.00			
				200.00	177.19	(-)22.81
		S	200.00			
(9)	97	External Aide	ed Projects			
		0	10,600.00			
		S	6,900.00	16,451.00	14,900.00	(-)1,551.00
		R	(-)1,049.00			
			n provision through 2023 was due to savin		•	9.00 lakh on
		Reasons for f	inal saving under the a	hove heads hav	e not been intimate	ed (June 2024)

Reasons for final saving under the above heads have not been intimated (June 2024).

(Sl. No.	Gra	nt No. Head	13 WATER SUPP		AND URBA	N DEVELOPMEN Actual Expenditure	VT contd Excess (+) Savings (-) (₹ in lakhs)
		(ix)	Instances where the e	entire provision 1	remained un-u	tilized:	
		4215	Capital Outlay on V	Vater Supply a	nd Sanitation		
		01	Water Supply				
		102	Rural Water Supply				
	(1)	01	Centrally Sponsored	Scheme			
			0	0.02			
					40,000.02	0.00	(-)40,000.02
			S	40,000.00			
	(2)	98	NABARD Funded				
			0	3,800.00			
					4.49	0.00	(-)4.49
			R	(-)3,795.51			
			Reduction in prov 08 September 2023 21 September 2023 w	₹ 3,700.00 lakł	n on 12 Septe	mber 2023 and ₹	
		4216	Capital Outlay on H	lousing			
		80	General				
		800	Other expenditure				
	(3)	04	Developing Rishikes	h as Yoga City			
			0	200.00			
					3,200.00	0.00	(-)3,200.00
			S	3,000.00	,		
	(4)	05	To develop Haridwar	as a tourist citv			
			0	200.00			
				200000	2,700.00	0.00	(-)2,700.00
			S	2,500.00	2,700.00	0.00	()2,700.00
	(5)	06	Green City / Brown C	Tity Construction	n		
	(5)	00	•	1,000.00		0.00	()1 000 00
			0	1,000.00	1,000.00	0.00	(-)1,000.00
	(6)	07	Unity Mall/Plaza Cor	astruction			
	(0)	07	O O	10.00			
			0	10.00	5 010 00	0.00	()501000
			S	5 000 00	5,010.00	0.00	(-)5,010.00
			S	5,000.00			

G Sl. No.		No. ead	13 WATER SUPPLY		G AND URBA Total Grant	N DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
		017	Canital Outlay on Urb	an Davalann	nont		
	4		Capital Outlay on Urb	-	nent		
			State Capital Developm Construction	eni			
((7)		Construction of Metro F	Poil			
(()	02),100.00			
			0 10	,100.00	6,100.00	0.00	(-)6,100.00
			R (-)4	l,000.00	0,100.00	0.00	(-)0,100.00
			Reduction in provision		re-appropriat	tion by ₹ 4.000)00 lakh on
			01 February 2024 was also, entire provision un	due to savin	ng in major w	vorks.During 2018-	
		02	Luter and a d D and a sure and	- f C 11	d Madimum Ta		
			Integrated Development Construction	oj small and	a Mealmum 10	<i>wns</i>	
((8)			- for II-how	Dervelopment	Dinastanata	
((0)	03	Construction of Buildin	500.00	500.00	0.00	()500.00
			O During 2018-19 to 202 un-utilised.				(-)500.00 head remained
((9)	06	Construction of office council under housing d	-	the use of de	epartment/ authorit	y/ corporation/
			O During 2022-23 also, en	200.00 tire provision	200.00 n under the abo	0.00 ove head remained	(-)200.00 un-utilised.
(1	0)	00					
(1	0)	98	NABARD funded	10.00			
			0	10.00	12 52(00	0.00	() 1252(00)
			S 13	3,526.00	13,536.00	0.00	(-)13,536.00
			Reasons for non-utilisat intimated (June 2024).	ion of entire	provision und	ler the above heads	have not been
	(x))	Excess occurred under t	he following	heads:		
		<i>01</i> 101	Capital Outlay on Wat <i>Water Supply</i> Urban Water Supply	ter Supply a	nd Sanitation		
((1)	03	Urban Drinking Water				
			0 8	3,600.00			
					9,600.00	9,583.98	(-)16.02
				,000.00			
			Augmentation in prov 07 March 2024 was due				00.00 lakh on

	nt No. Head	13 WATER S	SUPPLY, HO		ND URBA tal Grant	N DEVELO	PMENT concld. al Excess (+)
SI. No.	пеац			10	tai Graiit	Expenditur	()
(2)	07	Grant for drink	ing water/wate	r conserva	ation Schem	nes	
		0	50.0	00			
					981.34	981.3	.000
		R	931.	34			
		•	•	•		•	₹ 35.75 lakh on
		-			-		d ₹ 835.83 lakh on
		01 February 20.	24 was due to 1	requireme	ent of fund f	or grant in aid	l for capital assets.
	102	Rural Water Su	nnlv				
(3)		State Share in C		sored Sch	eme		
	20	0	10,000.0				
		S	26,163.		40,358.68	40,358.6	67 (-)0.01
		R	4,195.		,	,	
		Augmentation	in provision	through	re-appropr	iation by ₹	3,700.00 lakh on
		12 September 2	023 and ₹ 495	.32 lakh o	n 13 Septer	nber 2023 wa	s due to requirement
		of fund for tran	sfer of CSS to	SNA.			
	4216	Capital Outlay	on Housing				
		General	on mousing				
		Other expenditu	ire				
(4)		Development of		facilities			
	-	0	10,000.0				
		S	5,000.0		18,849.00	15,113.1	9 (-)3,735.81
		R	3,849.0		*	,	
		Augmentation	in provision	through	re-appropr	iation by ₹	4,000.00 lakh on

Augmentation in provision through re-appropriation by ₹ 4,000.00 lakh on 01 February 2024 was due to requirement of fund for major works. Surrender of ₹ 151.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Grant No. 14 INFORMATION

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

Revenue:

2220 Information and Publicity

Voted-

Original	1,39,33,59			
		2,72,42,06	2,59,11,65	(-)13,30,41
Supplementary	1,33,08,47			
Amount surrendered	during the year (1,05,42	

The expenditure under Revenue Voted section of the grant does not include \gtrless 1,81,41,62 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	1,00,00				
		1,00,00		(-)1,00,00	
Supplementary					
Amount surrendered during the year (March 2024)					

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 1,330.41 lakh, ₹ 105.42 lakh could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
2018-19	12,774.27	11,882.51	891.76
2019-20	7,604.13	5,599.57	2,004.56
2020-21	13,129.42	10,643.21	2,486.21
2021-22	39,514.93	38,340.93	1,174.00
2022-23	17,878.88	16,726.24	1,152.64

SI. No.	Head	Grant No. 14 INFO	RMATION cor Total Grant	ntd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	Saving occurred under the following	g heads:		
(1	<i>01</i> 105	Information and PublicityFilmsProduction of FilmsEstablishment of Film CouncilO1,100.00	480.00	317.48	(-)162.52
		R (-)620.00 Reduction in provision through re-a was due to saving in grant-in-aid oth	ppropriation by		
(2	001	OthersDirection and AdministrationEstablishment ExpensesO2,003.71			
		S 374.50 R (-)238.75 Reduction in provision through re-a was due to saving in payment for p ₹ 105.42 lakh on 31 March 2024 wa	professional & s	pecialized services	s. Surrender of
(3		Information Centres Establishment of information Centre O 83.43	e		
		R 1.50 Augmentation in provision thro 18 March 2024 was due to require vehicles & purchase of fuel etc.	• • • •	•	
(4) 04	Haldwani Media Centre O 33.98			
		R 4.14 Augmentation in provision thro 18 March 2024 was due to requiren general office expense, rent fee & vehicles & purchase of fuel etc	nent of fund for	furnitures, fixtures	& equipment,

vehicles & purcahse of fuel etc.

115

SI. No.		Head	Grant No). 14 INFOR T	'otal Grant	td Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		106	Field Publicity				
	(5)	03	Establishment				
			0	452.36			
			D	51 (0)	524.05	379.92	(-)144.13
			R Augustation in an	71.69	1	indian has 7	71.60 1.1.1.
			Augmentation in pro 18 March 2024 was de operation, maintenance	ue to requirem	ent of fund fo	r rent fee and o	
		107	Song and Drama Servio	ces			
	(6)		Song and theatrical sch				
		-	0	88.00	88.00	64.27	(-)23.73
		800	Other Expenditure				
	(7)		Reimbursement of Med	dical Expenses	for working Jo	urnalists	
			0	60.00	60.00	38.86	(-)21.14
	(8)	07	Foundation of State me	edia advisory c	ommittee		
			0	50.00	50.00	7.32	(-)42.68
			Reasons for final savin	g under the abc	ove heads have	not been intimat	ted (June 2024).
		(iv)	Excess occurred under	the following h	neads:		
		2220	Information and Publ	licitv			
			Films	•			
		105	Production of Films				
	(1)	03	Establishment				
			0	782.62	1 100 (0	1.006.05	
			D	228 00	1,120.62	1,036.37	(-)84.25
			R Augmentation in pro	338.00	h re-annronri	ation by ₹ 2	38.00 lakh on
			18 March 2024 was of specialized services.				

			91				merut				
SI.	Hea	ad			Tot	al Grant		Actual]	Excess	(+)
No.							Exne	nditure	S	avings	x (_)
110.							Елре	nuntunt		0	•
									(र	in lak	hs)
		60 Oth	ers								
	8	300 Oth	er Expenditu	re							
			-	Independence	and Danu	blic Dour	lated f	activala	avaludir	a state	
	(2)			independence	and Kepu	Dife Day is		estivais	excludii	ig state	5
		sec	retariat)								
		0		140.0	0						
		S		350.0	Δ	754.00		553.43		(-)200	57
						/54.00		555.45		(-)200	
		R		264.0	0						
		Aug	gmentation i	n provision	through	re-approp	riation	by ₹	264.00	lakh	on
		18	March 2024 v	vas due to req	uirement o	of fund for	other d	epartme	ntal expe	enditur	e.
		101						-p	in the second		

Capital:

Voted-

(v) Out of final saving of \gtrless 100.00 lakh, no amount could be anticipated for surrender.

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

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
- 04 Development of media related infrastructure facilities

O100.00100.000.00(-)100.00During 2022-23 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Grant No. 14 INFORMATION concld.

Grant No. 15 WELFARE SCHEMES

Saving (-) (₹ in thousands)

Excess (+)

Revenue:

Major Heads

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

Voted-

Original	26,59,27,37			
		28,12,77,37	24,39,29,69	(-)3,73,47,68
Supplementary	1,53,50,00			
Amount surrender		83,31,52		

The expenditure under Revenue Voted section of the grant does not include \gtrless 30,35,03 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 49,98 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Capital:

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

Voted-

Original	1,90,97,14			
		3,11,82,34	1,91,62,71	(-)1,20,19,63
Supplementary	1,20,85,20			
Amount surrender	ed during the yea		12,77,00	

The expenditure under Capital Voted section of the grant does not include \gtrless 15,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Grant No.	15	WELFARE SCHEMES contd
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SI.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Savings (-)
			(₹ in lakhs)

NOTES AND COMMENTS

Revenue:

- Voted-
 - Out of final saving of ₹ 37,347.68 lakh, ₹ 8,331.52 lakh could be anticipated for surrender.
 - (ii) In view of final saving of ₹ 37,347.68 lakh, supplementary grant of ₹ 15,350.00 lakh obtained in September 2023 proved unnecessary.
 - (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	1,70,943.24	1,34,182.98	36,760.26
2019-20	1,85,921.41	1,44,405.00	41,516.41
2020-21	1,97,295.72	1,49,445.28	47,850.44
2021-22	2,34,344.19	1,64,571.09	69,773.10
2022-23	2,98,585.90	2,28,499.98	70,085.92

⁽iv) Saving occurred under the following heads:

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

- 01 Welfare of Scheduled Castes
- 001 Direction and Administration
- 03 Establishment of Headquarters and Regional Centres

20.00

660.51

S

0

(1)

680.51 548.41 (-)132.10

(2) 05 Establishment of District Offices

0	1,565.04			
S	50.00	1,636.76	1,261.77	(-)374.99
R	21.72			

Augmentation in provision through re-appropriation by \gtrless 21.72 lakh on 27 March 2024 was due to requirement of fund for operation, maintenance of vehicles & purchase of fuel etc.

(3) 06 IT Cell O 113.32 113.32 91.07 (-)22.25

	Grant No. 15 WELFARE SCHEMES contd					
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	03	Welfare of Backward Classes				
		Direction and Administration				
(4		Formation of Uttarakhand OBC	Commission			
		O 97.91		48.20	(-)49.71	
	102	Economic Development				
(5	5) 01	Centrally Sponsored Scheme				
		O 1,109.00) 1,109.00	847.68	(-)261.32	
		Welfare of Minorities				
		Direction and Administration				
(6	5) 02	Assistance to Uttarakhand Waq				
		O 300.00) 300.00	100.00	(-)200.00	
(7	7) 03	Grants to Provincial Haj Comm	ittee			
		O 101.11		46.68	(-)54.43	
(8	3) 04	Establishment of Minorities Co	mmission			
		O 124.52	2 124.52	99.17	(-)25.35	
(9	9) 05	Minority Welfare Directorate				
		O 158.97	7			
			164.57	138.99	(-)25.58	
		R 5.60				
		Augmentation in provision 17 January 2024 and \gtrless 5.30 lab for payment for professional & vehicles & purchase of fuel etc.	kh on 07 March 202 & specialized service	24 was due to req	uirement of fund	
(10)) 06	Establishment of District Minor O 198.18	•	3		
			192.88	157.85	(-)35.03	
		R (-)5.30)			
		Reduction in provision through was due to saving in operation equipment, machine & accessor	n, maintenance of	vehicles & purcl	nase of fuel etc.,	

Grant No. 15 WELFARE SCHEMES contd...

SI. No.	Head	Grant No.	15 WELFA	RE SCHEMES Total Grant	contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(11)		Assistance to Public S Assistance to Minori development works		-		for the operation
		0	220.02	220.02	110.00	(-)110.02
(12)		Education Scholarship to minorit O	y community 203.00	students from c	lasses 1 to 10	
				142.60	7.49	(-)135.11
		R (-)60.40 Reduction in provision through re-appropriation by ₹ 60.40 lakh on 14 February 2024 was due to saving in scholarship and stipend.				
(13)) 04	Maulana Azad Educat	ion Finance F	oundation		
		0	200.00	200.00	100.00	(-)100.00
(14)) 06	Arabic Persian Madra	sa Board			
		0	123.33	123.33	68.91	(-)54.42
(15)		Other expenditure Miscellaneous grant fo	or Madrasa			
	, 02	0	200.01	200.01	133.95	(-)66.06
(16)) 09	Assitance for the Waqf Tribunal				
	, 0,	0	26.35	26.35	10.39	(-)15.96
	02	5 Social Security and Welfare Social Welfare Welfare of Handicapped				
(17)		Workshops and trainipeoples		r different cates	gories of physi	cally handicapped
		0	149.56	149.56	98.81	(-)50.75
(18)) 07	Incentives for marryin	g disabled me	n / women		
		0	25.00	25.00	7.00	(-)18.00
(19)) 09	Scholarships/ Student O	Salary to disa 10.00	bled Student 10.00	0.70	(-)9.30
(20)) 11	Office of the Commiss O	sioner of disat 45.00	bled persons 45.00	28.49	(-)16.51

Sl. No.	Head	Grant No.		E SCHEMES Fotal Grant	contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)) 19	Assistance to physicall O	y disabled pers 50.00	sons for buying 50.00	g artificial limbs, h 6.64	earing aids etc. (-)43.36
(22)		Child Welfare Centrally Sponsored Sc O 5 S	cheme 6,009.85 100.02	54,359.68	41,586.72	(-)12,772.96
			1,750.19			
(23)) 04	Probation services O R	381.80	365.04	286.61	(-)78.43
		Reduction in provis 21 December 2023 was in provision through re- requirement of fund purchase of fuel etc.	sion through s due to savin e-appropriation	g in pay and d ı by ₹ 3.24 la	kh on 30 March 2	. Augmentation 024 was due to
(24)) 05	Establishment of Child O	Welfare Cour 49.65	t Board 49.65	34.31	(-)15.34
(25)) 06	Diverse Schemes of Ch O		167.50	99.03	(-)68.47
(26)) 07	Operations of Institutio	ons/houses 981.00			
		R Augmentation in pro 30 March 2024 was d professional & speciali	ue to requiren		-	

Sl. No.	Grant Head	t No. 15 WELFAI	RE SCHEME Total Grant	S contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(27	O S R Augmentation 16 January 2024 peripherals, ope departmental ex	3,012.39 217.04 (-)738.78 in provision thro 4 was due to require tration, maintenance penditure. Surrender ng under the scheme	ment of fund f of vehicles a of ₹ 827.78	for computer hardwind purchase of fu	vare software & nel etc. & other
(28	O R Reduction in pro	Anchal Amrit Yojan 1,000.00 (-)202.56 ovision through re-aj g in other departmen	797.44 ppropriation by		(-)69.56 28 March 2024
(29	O S R	entrally Sponsored S 6,347.12 0.02 (-)160.51 160.51 lakh on 31 M	6,186.63	4,918.84 as stated to be due	(-)1,267.79 to saving under
(30	O S	ored Scheme 1,255.79 63.70	1,319.49	954.59	(-)364.90
(31) 10 Establishment of O S	f State Women Com 157.75 1.30	mission 159.05	97.65	(-)61.40
(32) 13 Protection of w domestic violence O	vomen from sexual ce 50.00	harassment a	t workplace, child	d marriage and
	-	(-)9.00 ovision through re-a ng in other departmen		-	(-)7.32 6 January 2024

ът 15 WELEADE COUEMES .

SI. No.	Head	Grant No.	15 WELFA	RE SCHEMES Total Grant	5 contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(33)) 14	Operationalization of	residential hou	use for mentally	Challenged Wom	en
		0	229.00	229.00	193.30	(-)35.70
(34)) 18	Arrangement of staff	for working w	omen hostels		
		0	25.00	25.00	4.52	(-)20.48
(35)) 19	Directorate of Women	n Welfare			
		0	380.00			
		_		378.69	197.68	(-)181.01
		R Reduction in provision was due to saving in through re-appropria requirement of fund f	n other depart tion by ₹ 20	tmental expend 0.00 lakh on 2	liture. Augmentatio 21 December 202	on in provision
(36)) 20	Grant for fooding fac women, Mentally cha	llenged	nen whose Hus	bands have Aband	oned / destitute
		0	1,000.00	1 10 (00	0(4.21	())))) 57
		S R	215.47 (-)28.59	1,186.88	964.31	(-)222.57
		Reduction in provision was due to saving in S	on through re-a		y ₹ 28.59 lakh on	28 March 2024
(37)		Welfare of Aged, Infi Houses for elderly an O			37.34	(-)51.68
(38)	5) 04	Prevention of begging				
		0	117.51	117.51	59.09	(-)58.42
	107	Assistance to Volunta	ary Organisatic	ons		
(39)) 03	Grant to Recognised				
		0	35.00	35.00	17.74	(-)17.26
(40)		Other Programmes Centrally Sponsored S			107 72	() 407.02
		0	604.76	604.76	197.73	(-)407.03

SI. No.	Head	Grant No.	15 WELFA	RE SCHEMES Total Grant	S contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(41) 04	Grant for the marriag	e of the daught	ter of destitute v	widows	
		0	900.00	900.00	427.50	(-)472.50
(42	101	National Social Assis National Old age pen Top-up Against Previ O	sion scheme	nme		
			,	23,912.04	20,557.38	(-)3,354.66
		R	27.17			
		Augmentation in p 26 June 2023 was Reduction in provisi 2023, ₹ 588.50 lakh was due to saving in t	due to requi ion through re on 22 Decemb	rement of fun -appropriation per 2023 and ₹	d for Social secu by ₹ 1.39 lakh or	rity (Pension). n 21 December
		Other Social Security	, and Welfare I	Programmes		
(12)		Other Programmes				
(43) 03	Welfare of Soldiers	2 012 50			
		0	3,912.59	4 274 04	2 020 42	() 452.62
		S	461.45	4,374.04	3,920.42	(-)453.62
(44) 07	' Established Corpus F O		e pension to Ra	jya Andoolankari	
		0	4,500.00	3,237.51	3,232.74	(-)4.77
		R	(-)1,262.49	5,257.51	5,252.74	(-),- / /
		Reduction in provision was due to saving in March 2024 was state	on through re-a Social Securit	ty (Pension). Su	urrender of ₹ 1,24	
	2251 00	Secretariat - Social S	Services			
	092	2 Other Offices				
(45) 05	Honour and other Ass O	sistance to Free 35.00	edom Fighters 35.00	20.50	(-)14.50

Reasons for final saving under the above heads have not been intimated (June 2024).

SI. No.	Head	Grant No. 15 WEI	LFARE SCHEMES Total Grant	S contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(v)	Instances where the entire provi	sion remained un-u	tilized:	
	2225	Welfare of Scheduled Castes Minorities	, Scheduled Tribe	es, Other Backwar	d Classes and
		<i>Welfare of Backward Classes</i> Education			
(1		Centrally Sponsored Scheme	105.00	0.00	()105.00
		O 195.00	195.00	0.00	(-)195.00
(2) 95	State Share in Centrally Sponso	red Scheme		
		O 195.00		0.00	(-)195.00
(3		Other expenditure Gorkha Welfare Council			
		O 51.00			
			29.28	0.00	(-)29.28
		R (-)21.72 Reduction in provision through was due to saving in honorarium	re-appropriation b	y₹21.72 lakh on 2	27 March 2024
		<i>Welfare of Minorities</i> Education			
(4) 01	Centrally Sponsored Scheme			
		0 739.83	739.83	0.00	(-)739.83
(5	95	State Share in Centrally Sponso	red Scheme		
		O 70.00 During 2022-23 also, entire prov		0.00 ove head remained u	(-)70.00 in-utilised.
	800	Other expenditure			
(6		Expenditure on the implementat	tion of the fifteen-p	oint program	
	,	O 17.00		0.00	(-)17.00
		During 2022-23 also, entire prov			
(7) 07	Uttarakhand Waqf Developmen O 13.01 During 2020-21 to 2022-23 al- un-utilised.	13.01	0.00 n under the above	(-)13.01 head remained

SI. No.	Head	Grant No. 15 WELFARE SCHEM	
(8)	08	08 Uttarakhand Minority skills council O 6.75 6.45 R (-)0.30	0.00 (-)6.45
		Reduction in provision through re-appropriation was due to saving in remuneration. During 2020 under the above head remained un-utilised.	•
	2235	35 Social Security and Welfare	
	01	1 Rehabilitation	
	202	2 Other Rehabilitation Schemes	
(9)	02	2 Rehabilitation of Kashmiri migrants	
		O 5.81 5.81 During 2022-23 also, entire provision under the a	
	02	2 Social Welfare	
		11 Welfare of Handicapped	
(10)	01	11 Centrally Sponsored Scheme	
		O 1,114.26 1,114.26 During 2022-23 also, entire provision under the a	
(11)	21	21 Barrier free movement facility under Easy Uttara	khand
. ,		O 200.01 200.01	
		During 2022-23 also, entire provision under the a	bove head remained un-utilised.
(12)	23	23 State Disabled Advisory Board	
		O 8.50 8.50	
		During 2022-23 also, entire provision under the a	bove head remained un-utilised.
	103	03 Women's Welfare	
(13)	09	99 Establishment of Additional Reclamation Organi	sations subjected to Immoral Traffic
		Prevention Act, 1956 O 6.12 6.12	0.00 (-)6.12
		During 2020-21 to 2022-23 also, entire provision utilised.	
(14)	22	22 Grant for Marriage of daughters of Abandoded W	Vomen
		O 50.00 50.00	0.00 (-)50.00
		During 2020-21 to 2022-23 also, entire provisi un-utilised.	on under the above head remained

		Grant No.	15 WELFARE	SCHEMES	s contd	
SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Savings (-)
						(₹ in lakhs)
(15)) 36	Chief Minister Ekal Ma foreign liquor)	ahila Self-emplo	yment Sche	eme (relative to ces	s received from
		0	0.00	800.00	0.00	(-)800.00
		S	800.00	000100	0.00	()000.00
(16)		Welfare of Aged, Infirm Centrally Sponsored Sc				
		0	100.00			
				100.00	0.00	(-)100.00
(17)) 08	Assistance to voluntary	organizations fo	or the care o	of the elderly	
	, 00	0	100.01	100.01	0.00	(-)100.01
		During 2020-21 to 2021 utilised.				
	107	Assistance to Voluntary	y Organisations			
(18)) 06	Support to voluntary or	ganizations / ins	titutions for	Orphans cremation	n burial
		0	10.00	10.00	0.00	(-)10.00
		Other Programmes				
(19)) 06	Training scheme for Disabled Persons	Skill enhancer	ment for e	ducation unemplo	yed Physically
		0	8.01	8.01	0.00	(-)8.01
		During 2020-21 to 202 un-utilised.	22-23 also, enti	re provision	n under the above	head remained
(20)) 09	Monitoring Committe c	of Social welfare	schemes,		
		0	21.00	21.00	0.00	(-)21.00
		During 2022-23 also, en	ntire provision u	nder the abo	ove head remained	un-utilised.
(21)) 11	Advisor of Chief Minis		,		
		0	11.00	11.00	0.00	(-)11.00
		During 2020-21 to 202 un-utilised.	22-23 also, enti	re provision	n under the above	head remained

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Grant No. 15 WELFA	ARE SCHEMES Total Grant	S contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(22) 95	5 State Share in Centrally Sponsored O 24.27 During 2021-22 and 2022-23 also, utilised.	24.27	0.00 under the above he	(-)24.27 ad remained un-
(23		Other expenditure Implementation of Forest Rights A O 9.72 During 2022-23 also, entire provisi	9.72	0.00 ove head remained	(-)9.72 un-utilised.
(24	102	Other Social Security and Welfare Pensions under Social Security Sch Pension plan for priests above Sixt O 50.00 During 2021-22 and 2022-23 also, utilised.	nemes y years living in 50.00	0.00	(-)50.00 ad remained un-
(25) 08	Monthly pension to Dagaris and Ja O 10.00 During 2021-22 and 2022-23 also, utilised. Reasons for non-utilisation of enti intimated (June 2024).	10.00 entire provision		
	04 277	Excess occurred under the followin Welfare of Scheduled Castes, S Minorities Welfare of Minorities Education	cheduled Tribe	s, Other Backwai	rd Classes and
(1) 05	CM meritorious minority girls ince O 300.00 R 60.40 Augmentation in provision the 14 February 2024 was due to requi	360.40 rough re-approp	• •	

		Grant No. 15 WELFA	RE SCHEMES	S contd	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
	1125	Social Security and Walfana			
		Social Security and Welfare Social Welfare			
		Welfare of Handicapped			
(2) Divyang Pension, Tilu Rauteli Pe	nsion Dwarf P	Pension and for d	lisabled children
(-	-) 20	from birth to 18 years		clision and for e	iisabled einidien
		O 12,000.00			
			12,152.03	12,151.76	(-)0.27
		R 152.03			
		Augmentation in provision thro		-	
		11 March 2024 was due to requ			• • •
		Surrender of ₹ 226.75 lakh on 31	March 2024 wa	s stated to be due	e to saving under
		the scheme.			
	103	Women's Welfare			
(3		2 Mukhiya Mantri MahaLaxmi Yojan	9		
(-	-) 52	O 1,995.00	la		
		0 1,755.00	2,197.56	2,197.24	(-)0.32
		R 202.56	2,177.00	2,197.21	()0.52
		Augmentation in provision thro	ough re-approp	oriation by ₹ 2	02.56 lakh on
		28 March 2024 was due to requirem			
	0.2				
		National Social Assistance Program	ıme		
(/		National Oldage pension scheme			
(-	•) 01	Centrally Sponsored Scheme O 8,020.61			
		O 8,020.61	8,714.13	8,316.30	()207.82
		R 693 52	0,/14.15	8,510.50	(-)397.83
		Augmentation in provision through	re-appropriation	n hy ₹ 43 73 lakh	on 26 June 2023
		₹ 15.01 lakh on 21 December 20			
		₹ 1,588.89 lakh on 30 March 20			
		departmental expenditure and Soc		-	
		lakh on 31 March 2024 was stated t	• •	·	
	60	Other Social Security and Welfare I	Drogrammas		
		Other Programmes	rogrammes		
(5		5 Assistance to Riot victims			
(-	05	O 0.30			
			15.30	15.30	0.00
		R 15.00			0.00
		Augmentation in provision thro	ough re-approp	oriation by ₹	15.00 lakh on
		16 October 2023 was due to require		•	
		-			-

No. Expenditure Savings (-)			Grant	U. IS WELL	ARE SUIENE	5 contu	
Voted- (vii) Out of final saving of ₹ 12,019.63 lakh, ₹ 1,277.00 lakh could be anticipated for surrender. (viii) There was persistent saving under the Capital Voted Section of the grant for last five years as under- (viii) There was persistent saving under the Capital Voted Section of the grant for last five years as under- (₹ in lakhs) Year Budget Provision 2018-19 8,029.05 2019-20 10,936.07 2019-20 10,936.07 2020-21 15,198.16 2021-22 10,760.28 2021-23 13,488.68 6,208.94 7,279.74		lead			Total Grant		Excess (+) Savings (-) (₹ in lakhs)
 (vii) Out of final saving of ₹ 12,019.63 lakh, ₹ 1,277.00 lakh could be anticipated for surrender. (viii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-	-						
years as under- (₹ in lakhs) Year Budget Provision 2018-19 8,029.05 3,787.12 4,241.93 2019-20 10,936.07 7,014.21 3,921.86 2020-21 15,198.16 7,275.05 7,923.11 2021-22 10,760.28 3,371.59 7,388.69 2022-23 13,488.68 6,208.94 7,279.74		vii)		g of ₹ 12,019.	63 lakh, ₹ 1,277	7.00 lakh could be	e anticipated for
YearBudget ProvisionExpenditure Savings2018-198,029.053,787.124,241.932019-2010,936.077,014.213,921.862020-2115,198.167,275.057,923.112021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74	(1	viii)	There was persiste	nt saving under	r the Capital Vote	ed Section of the g	rant for last five
YearBudget ProvisionExpenditureSavings2018-198,029.053,787.124,241.932019-2010,936.077,014.213,921.862020-2115,198.167,275.057,923.112021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74			years as under-				
YearBudget ProvisionExpenditureSavings2018-198,029.053,787.124,241.932019-2010,936.077,014.213,921.862020-2115,198.167,275.057,923.112021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74					(₹ in lakhs)	
2019-2010,936.077,014.213,921.862020-2115,198.167,275.057,923.112021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74			Year	e		· · · ·	
2019-2010,936.077,014.213,921.862020-2115,198.167,275.057,923.112021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74			2018-19	8,029.05	3,787.12	4,241.93	
2020-2115,198.167,275.057,923.112021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74				,			
2021-2210,760.283,371.597,388.692022-2313,488.686,208.947,279.74				<i>,</i>			
2022-23 13,488.68 6,208.94 7,279.74					<i>,</i>		
				,	<i>,</i>	,	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities 04 Welfare of Minorities 277 Education (1) 01 Centrally Sponsored Scheme O 5,100.00 1,896.00 (-)3,204.00		04 277	Backward Classes <i>Welfare of Minorit</i> Education Centrally Sponsore	s & Minorities <i>ies</i> ed Scheme			(-)3,204.00
(2) 95 State Share in Centrally Sponsored Scheme	(2)	95	State Share in Cent	trally Sponsore	d Scheme		
O 700.00 700.00 241.16 (-)458.84		20		• •		241.16	(-)458.84
4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 102 Child Welfare		02	Social Welfare	Social Securi	ty and Welfare		
(3) 04 Construction of State sheltered house for the teenagers over the age of 10 year O 200.00 200.00 73.57 (-)126.43	(3)	04					•
(4) 05 Chief Minister Anganwadi building construction and upgradation scheme	(4)	05	Chief Minister Ang	ganwadi buildir	ng construction an	nd upgradation sch	eme
O 2,000.00			0	2,000.00			
S 5,000.00 5,292.50 5,292.48 (-)0.02			S	5,000.00	5,292.50	5,292.48	(-)0.02
R (-)1,707.50			R	(-)1,707.50			
Reduction in provision through re-appropriation by ₹ 1,707.50 lakh on 23 June 2023					e-appropriation by	y ₹ 1,707.50 lakh o	on 23 June 2023

was due to saving in major works.

Grant No. 15 WELFARE SCHEMES contd...

			Grant No	. 15 WELFA	RE SCHEMES	S contd	
SI.		Head			Total Grant	Actual	Excess (+)
No.						Expenditure	Savings (-)
							(₹ in lakhs)
		100					
	(5)		Women's Welfare	1 1 T			····) A .t. 2000
	(5)	06	Construction of build	-	•		
			0	100.00	100.00	52.24	(-)47.76
		104	Welfare of aged, inf	irm and destitut	e		
	(6)		Construction of Buil			hram	
			0	2,000.00	2,000.00	431.92	(-)1,568.08
		60	Other Social Securit	y and Welfare I	Programmes		
		800	Other expenditure				
	(7)	03	Soilder Welfare				
			0	450.02			
					235.02	135.00	(-)100.02
			R	(-)215.00			
			Reduction in provisi	on through re-a	ppropriation by	v ₹ 215.00 lakh on	16 January 2024
			was due to saving in	major works.			
			Reasons for final say	ving under the a	bove heads hav	e not been intimate	ed (June 2024).
							(
		()	Instances where the	ontino mnorrigion		tilizad	
		(x)	Instances where the	entire provision	i remained un-u	unized.	
		4225	Capital Outlay or	n Welfare of	Scheduled C	astes. Scheduled	Tribes, other
		0	Backward Classes		Seneualeu C	ustes, seneulieu	
		03	Welfare of Backward				
			Education				
	(1)	01	Centrally Sponsored	Scheme			
			0	0.01			
					70.01	0.00	(-)70.01
			S	70.00			
			During 2020-21 to 2	022-23 also, er	ntire provision u	under the above he	ad remained un-
			utilised.		•		
	(2)	95	State Share in Centra	ally Sponsored	Scheme		
	(-)))	0	0.01	Sellenie		
			0	0.01	989.81	0.00	(-)989.81
			S	989.80	767.01	0.00	(-)-0-01
			During 2021-22 and		entire provision	under the above h	ead remained un-
			utilised.	2022 25 also, (provision		caa remained all

Grant No. 15 WELFARE SCHEMES contd..

		Grant No). 15 WELFA	RE SCHEME	S contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	04	Welfare of Minoriti	es			
) Other expenditure				
		2 Construction of Haj	House building	5		
		0	30.00	30.00	0.00	(-)30.00
	02	5 Capital Outlay on Social Welfare 3 Women's Welfare	Social Security	and Welfare		
		Centrally Sponsored	1 Scheme			
	() 01	O	0.00			
		S	4,782.35	3,633.05	0.00	(-)3,633.05
		R	(-)1,149.30	5,055.05	0.00	()5,055.05
		Surrender of $₹ 1,1^2$ the scheme.		March 2024 w	ras stated to be due	e to saving under
	(5) 95	5 State Share in Centr	ally Sponsored	Scheme		
		0	0.00			
		S	516.70	389.00	0.00	(-)389.00
		R	(-)127.70			
		Surrender of ₹ 127 the scheme.	.70 lakh on 31	March 2024 wa	as stated to be due	to saving under
		Reasons for non-uti intimated (June 202		re provision und	der the above head	ls have not been
	(xi)	Excess occurred un	der the followin	g heads:		
	4235	5 Capital Outlay on	Social Security	and Welfare		
	02	Social Welfare				
		2 Child Welfare				
		Centrally Sponsored	1 Scheme			
		0	5,000.01			
		S	113.71	6,650.47	6,608.75	(-)41.72
		R	1,536.75	0,050.47	0,000.75	(-)+1.72
			1,000.70			

Grant No. 15 WELFARE SCHEMES contd...

Augmentation in provision through re-appropriation by \gtrless 1,536.75 lakh on 23 June 2023 was due to requirement of fund for transfer of CSS to SNA.

SI. No.	He	ad	Grant No. 15 WI	ELFARE SCHEMH Total Grant		Excess (+) Savings (-) (₹ in lakhs)
	(2)	95 State Sha	re in Centrally Spon	sored Scheme		
		0	600.	01		
		S	12.0	64 783.40	726.31	(-)57.09
		R	170.	75		
		-	ation in provision 023 was due to requ			
		60 Other Soc	cial Security and We	lfare Programmes		
	8	800 Other exp	oenditure			
	(3)	04 Gallantry				
		0	2,000.0	00		
		S	200.	2,415.00	2,415.00	0.00

Augmentation in provision through re-appropriation by ₹ 215.00 lakh on 16 January 2024 was due to requirement of fund for major works.

215.00

R

Grant No. 16 LABOUR AND EMPLOYMENT

Total Grant Actual Expenditure

(₹ in thousands)

Excess (+)

Saving (-)

Revenue:

Major Heads

2210 Medical and Public Health

2230 Labour, Employment and Skill Development

Voted-

Original	4,75,86,51			
		5,58,32,61	5,23,76,24	(-)34,56,37
Supplementary	82,46,10			
Amount surrender	ed during the yea		20,33,86	

The expenditure under Revenue Voted section of the grant includes ₹ 97,11 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

Capital:

4059 Capital Outlay on Public Works4216 Capital Outlay on Housing

Voted-

Original	77,00,00				
		84,00,00	72,15,69	(-)11,84,31	
Supplementary	7,00,00				
Amount surrendered during the year (March 2024)					

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 3,456.37 lakh, ₹ 2,033.86 lakh could be anticipated for surrender.
- (ii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		•	₹ in lakhs)
Year	Budget	Expenditure	Savings
2018-19	36,817.83	22,160.48	14,657.35
2019-20	43,522.46	28,877.70	14,644.76
2020-21	49,059.96	33,485.12	15,574.84
2021-22	39,566.11	33,602.75	5,963.36
2022-23	56,119.50	34,605.31	21,514.19

SI. No.	Head	Grant No. 16	5 LABOUR AND EN Tot	MPLOYM al Grant	ENT contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	Saving occurred un	der the following hea	ds:		
) Labour, Employm Labour	ent and Skill Develo	opment		
		Direction and Adm	inistration			
(e department of Labo	1117		
(0.	O	388.10	ui		
		S	5.00	398.10	324.88	(-)73.22
		R	5.00	570.10	521.00	()/3:22
			provision through	re-approp	priation by ₹	5.00 lakh on
		•	vas due to requireme			
	101	Industrial Relations	2			
(, ious labour regulation	าร		
		0	1,011.75	15		
		0		1,026.75	875.96	(-)150.79
		S	15.00	-,		()
((3) 04	A State Advisory Cor	ntract Labour Board			
		0	47.50			
				42.50	30.53	(-)11.97
		R	(-)5.00			
		Reduction in provis was due to saving i	sion through re-approp n honorarium.	priation by	₹ 5.00 lakh on 0	11 March 2024
((4) 05	5 Establishment of Ir	dustrial Tribunal & L	abour Cou	ırt	
		0	873.94			
		S	1.10	755.95	578.27	(-)177.68
		R	(-)119.09			
			0.09 lakh on 31 March	h 2024 was	s stated to be due	e to saving under
		the scheme.				
	102	2 Working Condition	s and Safety			
(B Establishment Insp	-			
		0	152.67	152.67	88.50	(-)64.17
	103	3 General Labour We	elfare			
((6) 03	³ Various Schemes o	f Labor Welfare/welf	are Centre		
		0	59.45	59.45	52.90	(-)6.55

		Grant No. 16 LABOUR	AND EMPLOYN	IENT contd	
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	02	Employment Compise			
		<i>Employment Service</i> Direction and Administration			
(7)		Establishment of Employment-	related		
(⁷ .) 03	O 1,288.95		1,048.46	(-)240.49
		1,200.92	1,200.95	1,010.10	()210.19
	101	Employment Services			
(8)		Establishment of educational ar	nd Guidance Centre	S	
		O 110.43	3 110.43	92.01	(-)18.42
(9)) 09	Foreign Employment Cell			
		O 84.45	5 84.45	38.95	(-)45.50
		Training			
(10)		Direction and Administration			
(10)) 03	Training and employment-relate			
		O 703.36		600.49	()102.99
			703.36	600.48	(-)102.88
	003	Training of Craftsmen and Supe	ervisors		
(11)		Centrally Sponsored Scheme			
		0 1,194.59)		
		,	810.00	800.00	(-)10.00
		R (-)384.59)		
		Reduction in provision through	re-appropriation by	y ₹ 384.59 lakh o	n 16 March 2024
		was due to saving in transfer of	CSS to SNA.		
(12)) 03	Crafsmen training scheme and e			
		O 13,158.00			
			11,560.65	11,428.27	(-)132.38
		R (-)1,597.35			
		Surrender of ₹ 1597.35 lakh or the scheme.	n 31 March 2024 wa	as stated to be du	e to saving under
		the scheme.			
		Reasons for final saving under	er the above heads	s have not been	intimated (June
		2024).			× ×

Grant No. 16 LABOUR AND EMPLOYMENT contd...

SI. No.	Head	Grant No. 16 LA	BOUR AND EMPLOY Total Grant		Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Instances where the entir	re provision remained un	-utilized:	
		Labour, Employment a	nd Skill Development		
		Labour			
		General Labour Welfare			
(1) 01	Centrally Sponsored Sch			
		0	35.00	0.00	
		C	60.00	0.00	(-)60.00
		S	25.00	h h	1
		During 2022-23 also, ent	are provision under the a	bove nead remained	i un-utilised.
		F 1 <i>G</i> .			
		Employment Service			
()		Research, Survey and Sta			
(2	.) 01	Centrally Sponsored Sch O	40.00 40.00	0.00	()40.00
		0	40.00 40.00	0.00	(-)40.00
	03	Training			
		Training of Craftsmen a	nd Supervisors		
(3		State Share in Centrally	<u>^</u>		
Ì	, ,,	0	89.11		
			10.00	0.00	(-)10.00
		R (-)79.11		
		Reduction in provision t	hrough re-appropriation	by ₹ 79.11 lakh on	16 March 2024
		was due to saving in tran	nsfer of CSS to SNA. Du	uring 2022-23 also,	entire provision
		under the above head ren	nained un-utilised.		
	102	Apprenticeship Training			
(4					
(4) UI	Centrally Sponsored Sch			
		0	294.28		
		D	102.14	0.00	(-)102.14
)192.14	L	16 Marsh 2024
		Reduction in provision the was due to saving in trans		-	
		under the above head ren		anng 2022-25 also,	entire provision
		under the above head ren	named un-utilised.		

		Grant No. 16 LABO	UR AND EMPLOYM	ENT contd	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(5	5) 04	State Skill Development Pro	•		
		O 1,600			
			0.00	0.00	0.00
		R (-)1,600			
		Reduction in provision			
		16 March 2024 was due to expenditure.	o saving in training e	xpenses and othe	r departmental
		Reasons for non-utilisation of intimated (June 2024).	of entire provision unde	er the above heads	s have not been
	(v)	Excess occurred under the fo	ollowing head:		
	2230	Labour, Employment and	Skill Development		
		Training	r i i i i i i i i i i i i i i i i i i i		
		Training of Craftsmen and S	upervisors		
		'External assistance project			
		O 7,500	0.00		
			9,755.84	9,755.84	0.00
		R 2,255	5.84		
		Augmentation in provision 16 March 2024 was due to re		•	
Capit Voted					

- Out of final saving of ₹ 1,184.31 lakh, no amount could be anticipated for surrender. (vi)
- (vii) In view of final saving of ₹ 1,184.31 lakh, supplementary grant of ₹ 700.00 lakh obtained in September 2023 proved unnecessary.
- (viii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

5		(₹	t in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	1,400.22	1,095.96	304.26
2019-20	1,534.49	421.74	1,112.75
2020-21	4,500.01	3,585.31	914.70
2021-22	11,701.00	5,114.99	6,586.01
2022-23	6,877.11	4,833.67	2,043.44

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(ix)	Saving occurred	l under the following	g head:		
	4216	Capital Outlay	on Housing			
	80	General				
	003	Training				
	98	NABARD Fund	led			
		0	5,000.00			
		S	700.00	4,500.00	3,315.69	(-)1,184.31
		R	(-)1,200.00			
			provision through was due to saving in		ion by ₹ 1,200	.00 lakh on

Reasons for final saving under the above head have not been intimated (June 2024).

(x) Excess occurred under the following head:

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
 - 97 External Aided Schemes

0 2,500.00 3,700.00 0.00 3,700.00 R 1,200.00

Augmentation in provision through re-appropriation by ₹ 1,200.00 lakh on 16 March 2024 was due to requirement of fund for major works.

Grant No. 16 LABOUR AND EMPLOYMENT concld.

Grant No. 17 CROP HUSBANDRY AND RESEARCH					
Major Heads	i		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-) (₹ in thousands)
					((In thousands)
Revenue:					
2401	Crop Husbandry				
2415	Agricultural Res	earch and Educ	ation		
Voted-					
	Original	12,16,56,76	10.00 (0.00		
			12,22,60,20	8,06,09,92	(-)4,16,50,28
	Supplementary	6,03,44			
	Amount surrender	red during the year	ar (March 2024)		41,54,13
Capital:					
4401	Capital Outlay o	n Crop Husban	dry		
6401	Loans for Crop I	-	·		
X 7 4 1					
Voted-	Original	77,58,81			
	Oliginal	77,50,01	90,03,81	78,84,24	(-)11,19,57
	Supplementary	12,45,00	· · · ·	, ,	
			ar (March 2024)		4,13,04
	Amount surrendered during the year (March 2024)4,13,04				

NOTES AND COMMENTS

Revenue:

- Voted-
 - (i) Out of final saving of ₹ 41,650.28 lakh, ₹ 4,154.13 lakh could be anticipated for surrender.
 - (ii) In view of final saving of ₹ 41,650.28 lakh, supplementary grant of ₹ 603.44 lakh obtained in September 2023 proved unnecessary.
 - (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

2		(₹ in lakhs)		
Year	Budget	Expenditure	Savings	
	Provision			
2018-19	1,13,796.89	96,812.47	16,984.42	
2019-20	1,20,727.53	88,889.38	31,838.15	
2020-21	1,17,645.59	98,847.75	18,797.84	
2021-22	1,14,145.81	1,00,785.18	13,360.63	
2022-23	1,19,393.55	95,941.13	23,452.42	

		Grant No. 17 CROP	HUSBANDRY A	AND RES	EARCH contd	
SI. No.	Head		Tota	ll Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
						(< in lakits)
	(iv)	Saving occurred under th	e following head	ds:		
	2401 00	Crop Husbandry				
	001	Direction and Administra	ation			
(1) 01	Centrally Sponsored Sch O 26.	eme ,438.53			
				5,438.54	9,660.68	(-)16,777.86
		S	0.01	,	,	
(2	2) 04	General Establishment of	-	partment		
		0 12,	,894.76		10.011.10	
				0,864.30	10,811.42	(-)52.88
		R (-)2, Augmentation in prov 05 March 2024 was due Surrender of ₹ 2,038.55 the scheme.	to requirement	of fund for	other departmen	ntal expenditure.
(3	3) 06	Watershed Management		IKS		
			994.01			
		S	17.00	531.16	409.56	(-)121.60
			479.85	• • • •		
		Surrender of \gtrless 479.85 la the scheme.	akh on 31 March	n 2024 was	s stated to be due	to saving under
(4	b) 11	State Watershed Council				
× ×	, 11	0	29.50	29.50	6.98	(-)22.52
(5	5) 12	Commission and Council	l Payments			
		0	55.51	55.51	35.41	(-)20.10
(6	5) 22	millet mission				
		0 1,	500.00			
				1,239.58	339.58	(-)900.00
		R (-)	260.42			
		Surrender of \gtrless 260.42 la the scheme.	akh on 31 March	n 2024 was	s stated to be due	to saving under

Grant No. 17 CROP HUSBANDRY AND RESEARCH contd.

SI. No.	Head	Grant No.	17 CROP HUSBAN	DRY AND RES Total Grant	SEARCH contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)	95	State Share in O	Centrally Sponsored 3,266.26			
		S	0.02	3,266.28	1,073.09	(-)2,193.19
(8)	96	Top up Agair O	st existing scheme 1,000.00			
		R	(-)410.57	589.43	589.43	0.00
		Surrender of the scheme.	₹ 410.57 lakh on 31	March 2024 wa	s stated to be due	to saving under
(9)	97	External Aide				
		0	6,128.52	5,163.78	1,925.29	(-)3,238.49
		R	(-)964.74	5,105.76	1,725.27	(-)5,256.49
		Surrender of the scheme.	₹ 964.74 lakh on 31	March 2024 wa	s stated to be due	to saving under
		Food Grain C				
(10)	03		eme for Local Crops			
		0	2,000.00	1,991.91	1,250.00	(-)741.91
		R	(-)8.09	1,771.71	1,230.00	(-)/+1.91
			provision through re ving in other departm			05 March 2024
	103	Seeds				
(11)	03	-	farm and seed sector	-		
		0	55.00	55.00	48.48	(-)6.52
	109	Extension and	d Farmers' Training			
(12)	01	Centrally Spo	onsored Scheme			
		0	7,103.20	7,103.20	2,538.90	(-)4,564.30
(13)	95	State Share in	Centrally Sponsored	Scheme		
		0	819.80	819.80	271.31	(-)548.49
	111	Agricultural	Economics and Statist	ics		
(14)	01	Centrally Spo	onsored Scheme			
		0	100.00	100.00	21.48	(-)78.52

CI		Grant No. 17 CROP H				
SI.	Head		lot	al Grant	Actual	Excess (+)
No.					Expenditure	Savings (-) (₹ in lakhs)
						(THE TAKES)
(15)	02	Agricultural insurance sur	vev			
(-)	02	-	00.00	100.00	55.40	(-)44.60
				100100		()
	114	Development of Oil Seeds				
(16)	01	Centrally Sponsored Scher	ne			
		0	45.00			
				47.01	29.54	(-)17.47
		S	2.01			
	.					
		Agricultural Research an <i>General</i>	d Education			
		Assistance to Other Institu	tions			
(17)		Assistance to Other Institu Assistant Grant to Pantnag		University	7	
(17)	05	-	-	3,500.00	20,204.47	(-)3,295.53
		0 23,5	00.00 2	5,500.00	20,204.47	(-)5,275.55
(18)	04	Uttrakhand Horticulture &	Forestry Univ	versity, Bha	ursar	
			•	3,800.00	2,159.21	(-)1,640.79
(19)	09	Establishment of Biotechn	•••		•	
		0 5	00.00	500.00	410.00	(-)90.00
(20)	10		T. 1.1 1'			
(20)	13	Hilly Agricultural College		200.00	12.27	() 196.62
		0 2	00.00	200.00	13.37	(-)186.63
(21)	14	Hilly Agricultural College	. Bharadisen			
			52.35	252.35	55.40	(-)196.95
(22)	15	Food Technology Institute	, Doiwala			
		O 2	32.40	232.40	53.30	(-)179.10
(23)	20	Mali Training Centre with		•	- - · ·	
		0	17.71	17.71	9.33	(-)8.38
(24)	21	Bharsar University Jakinda	a compound ([ehri]		
(= -)	21	•	15.65	15.65	8.67	(-)6.98
		0	12.02	10.00	0.07	()0.90
(25)	25	Grant in aid for Biotechno	logy Programs	5		
			00.00	600.00	475.00	(-)125.00

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

Reasons for final saving under the above heads have not been intimated (June 2024).

SI. No.]	Head	Grant No. 17 CROI		AND RES al Grant	EARCH contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	((v)	Instances where the ent	tire provision rema	ained un-ut	tilized:	
		2401 00	Crop Husbandry				
			Direction and Adminis	tration			
((1)		Integrated agricultural				
,		10	0	-	1,200.00	0.00	(-)1,200.00
			During 2022-23 also, e	,	<i>,</i>		
			Commercial Crops				
((2)	06	Sugarcane and Sugar D	-			
			O During 2020-21 to 20. un-utilised.	15.60 22-23 also, entire	15.60 provision	0.00 under the above	(-)15.60 head remained
		110	Crop Insurance				
((3)		State Share in Centrally	v Sponsored Schei	ne		
			0	400.00	400.00	0.00	(-)400.00
			Agricultural Researcl <i>General</i>	h and Education			
		120	Assistance to Other Ins	stitutions			
((4)	24	Flower seeds and Train	ning Centre SelaQ	ui		
			0	15.00	15.00	0.00	(-)15.00
			Reasons for non-utilisa intimated (June 2024).	ation of entire pro	vision und	er the above head	s have not been
	(vi)		Excess occurred under the following head:				
		2401 00	Crop Husbandry				
			Commercial Crops				
			Sugarcane Developmen	nt Advisory Comn	nittee at St	tate Level	
		00	0	0.01	at 51		
				··· -	5.63	4.35	(-)1.28
			R	5.62			()=0
			Augmentation in pr		re-approp	priation by ₹	5.62 lakh on
			30 January 2024 was d	-		• •	

30 January 2024 was due to requirement of fund for grant-in-aid other than salary.

		Grant No. 17 CROP HUSBANDRY AND	RESEARCH concld.	
SI.	Head	Total Gra	nt Actual	Excess (+)
No.			Expenditure	Savings (-)
				(₹ in lakhs)

Capital:

Voted-

- (vii) Out of final saving of ₹ 1,119.57 lakh, ₹ 413.04 lakh could be anticipated for surrender.
- (viii) Recovery of ₹2,897.87 lakh received under the Capital Voted Grant (Appendix-II)
- (ix) Saving occurred under the following heads:

4401 Capital Outlay on Crop Husbandry

00

0

R

- 107 Plant Protection
- (1) 03 Purchase of medicines and pesticides which includes the incidental cost of micro nutrient

1 500 00
1,500.00

1,086.96 1,086.48 (-)0.48 (-)413.04

Surrender of \gtrless 413.04 lakh on 31 March 2024 was stated to be due to saving under the scheme.

113 Agricultural Engineering

 (2) 02 Special grant for Govind Ballabh Pant University of Agriculture and Technology, Pantnagar

O 500.00 500.00 184.20 (-)315.80

119 Horticulture and Vegetable Crops

(3)02 Development of infrastructure for the University Bharsar
500.00383.87(-)116.13

Reasons for final saving under the above heads have not been intimated (June 2024).

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

6401 Loans for Crop Husbandry

00

- 109 Commercial Crops
- 10 Loans to Uttarakhand Co-operative sector /Corporation MillsO158.77158.770.00(-)158.77

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Grant No. 18 CO-OPERATIVE

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

Revenue:

2425 Co-operation

Voted-

Original	1,44,18,23			
		1,76,90,50	1,10,15,49	(-)66,75,01
Supplementary	32,72,27			
Amount surrendered		44,97,63		

The expenditure under Revenue Voted section of the grant does not include \gtrless 5,36 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Capital:

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Voted-

Original	2,00,00,01			
		2,03,00,01	8,00,00	(-)1,95,00,01
Supplementary	3,00,00			
Amount surrender	ed during the yea	r (March 2024)		1,00,00,00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 6,675.01 lakh, ₹ 4,497.63 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 6,675.01 lakh, supplementary grant of ₹ 3,272.27 lakh obtained in September 2023 proved unnecessary.

Sl. No.	Head	Grant No.	18 CO-OPERATI Total G		Excess (+) Savings (-) (₹ in lakhs)
	(iii)	Saving occurred under the	e following heads:		
	2425	Co-operation			
	00	-			
		Direction and Administra	tion		
(General Establishment an			
			361.58		
		<i>c</i> ,		5.77 3,176.45	(-)69.32
		R (-)(515.81	5,170110	()0).02
		Surrender of \gtrless 615.81 la the scheme.		24 was stated to be d	lue to saving under
		the seneme.			
((2) 05	Co-operative Tribunal			
		0	221.20 22	1.20 89.81	(-)131.39
((3) 06	Co-operative Election Au	•		
		0	98.30 9	8.30 13.32	(-)84.98
	(4)			~ 11	
((4) 07	Creation and administrati	-		
		0	40.00 4	0.00 20.00	(-)20.00
	105		<i>.</i> •		
,		Assistance to Credit Co-o	-		
((5) 01	Centrally Sponsored Sche			
		0	0.00		
				8.05 368.74	(-)1,559.31
		S 1,9	928.05		
	(()				
((6) 95	State Share in Centrally S	^		
		0	0.00		
				4.22 36.87	(-)177.35
		S	214.22		
	800	Other Expenditure			
((7) 05	Establishment of Jan Aus	hadhi Kendra throu	gh M Pax	
		0	0.00		
			13	0.00 36.00	(-)94.00
		S	130.00		
((8) 28	Uttarakhand State Employ	yees Welfare Corpo	oration (One time gran	nt)
		0	50.00 5	0.00 25.01	(-)24.99

		Gra	ant No. 18 CO)-OPERATIVE c	oncld.		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(9) 32	Corants payable b	y National Coo	perative Developm	ent Corporation		
		0	4,000.00		*		
				118.17	102.43	(-)15.74	
		R	(-)3,881.83				
		Surrender of ₹3 the scheme.	,881.83 lakh or	31 March 2024 w	as stated to be due	to saving under	
		Reasons for final	l saving under th	ne above heads hav	e not been intimate	ed (June 2024).	
Capita	al:						
Voted	l -						
	(iv)	Out of final sav surrender.	ing of ₹ 19,500	0.01 lakh, ₹ 10,000	0.00 lakh could be	anticipated for	
	(v)	In view of final saving of ₹ 19,500.01 lakh, supplementary grant of ₹ 300.00 lakh obtained in September 2023 proved unnecessary.					
	(vi)	There was persis years as under-	stent saving und	er the Capital Vote	ed Section of the g	rant for last five	
				(₹ in lakhs)		
		Year	Budget Provision	Expenditure	Savings		

Year	Year Budget		Savings	
	Provision			
2018-19	468.20	313.59	154.61	
2019-20	10,000.01	9,997.99	2.02	
2020-21	10,000.00	0.00	10,000.00	
2021-22	8,000.00	0.00	8,000.00	
2022-23	8,700.00	7,300.00	1,400.00	

(vii) Saving occurred under the following heads:

6425 Loans for Co-operation

00

0

- 108 Loans to Other Cooperatives
- (1) 02 National Cooperative Development Corporation Funded loan

20,000.00

10,000.00 700.00 (-)9,300.00 (-)10,000.00 R Surrender of ₹ 10,000.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(2)	03 One Time Working Capital of Consumer Cooperative Union Limited						
	Ο	0.00					
			300.00	100.00	(-)200.00		
	S	300.00					

Reasons for final saving under the above heads have not been intimated (June 2024).

149

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Grant No. 19 RURAL DEVELOPMENT

Total Grant Actual

Expenditure Saving (-)

(₹ in thousands)

Excess (+)

Revenue:

Major Heads

- 2501 Special Programmes for Rural Development2505 Rural Employment
- 2515 Other Rural Development Programmes

Voted-

Original	14,38,02,97			
		17,92,14,90	11,90,52,32	(-)6,01,62,58
Supplementary	3,54,11,93			
Amount surrendere	d during the year		88,83,83	

The expenditure under Revenue Voted section of the grant includes ₹ 13,86,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

The expenditure under Revenue Voted section of the grant includes ₹ 2,48 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2024.

Capital:

4515 Capital Outlay on other Rural Development Programmes

Voted-

Original	18,34,50,05					
		18,51,44,52	11,91,56,30	(-)6,59,88,22		
Supplementary	16,94,47					
Amount surrendered during the year (March 2024)						

The expenditure under Capital Voted section of the grant does not include \gtrless 29,86,08 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 60,162.58 lakh, ₹ 8,883.83 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 60,162.58 lakh, supplementary grant of ₹ 35,411.93 lakh obtained in September 2023 proved unnecessary.

(iii)	There was pe five years as	ersistent saving und	er the Revenue Vo	oted Section of th	ne grant for last
	nve years as		6	₹ in lakhs)	
	Year	Budget	Expenditure	Savings	
		Provision	•	C	
	2018-19	1,00,400.58	79,809.17	20,591.41	
	2019-20	1,02,613.11	68,316.43	34,296.68	
	2020-21	1,02,482.02	77,291.18	25,190.84	
	2021-22	1,04,666.13	75,873.15	28,792.98	
	2022-23	1,41,178.62	1,15,636.18	25,542.44	
(iv)	Saving occur	red under the follow	ing heads:		
		rammes for Rural	Development		
	• • •	ient Programmes			
		al Livelihood Missio		~ .	
(1) 0		ed under National R			
	0	75.21	75.21	27.40	(-)47.81
(2) 9	5 State Share in	n Centrally Sponsore	ed Scheme		
	0	1,534.01	1,534.01	1,071.99	(-)462.02
250	5 Rural Emplo	oyment			
02	? Rural Employ	yment Guarantee Sc	hemes		
10	1 National Rur	al Employment Gua	rantee Scheme		
(3) 0	1 Centrally Spo	onsored Scheme			
	Ο	30,200.00			
			34,349.00	13,606.56	(-)20,742.44
	S	4,149.00			
(4) 9	5 State Share in	n Centrally Sponsore	ed Scheme		
	0	10,000.00	10,000.00	3,744.31	(-)6,255.69
251	5 Other Rural	Development Prog	grammes		
00)				
00	1 Direction and	l Administration			
(5) 0	3 Establishmen	t of Rural Developm	nent headquarters /	regional office	
	Ο	535.75			
				420.70	() 125.05
			555.75	430.70	(-)125.05

Grant No. 19 RURAL DEVELOPMENT contd...

SI.

No.

Head

Total Grant

Actual

Expenditure

Excess (+)

Savings (-) (₹ in lakhs)

SI.	Head	Grant No. 19 RURA	L DEVELOPMENT Total Grant	contd Actual	
51. No.	пеац			Expenditure	Excess (+) Savings (-)
				•	(₹ in lakhs)
()	6) 04	Establishment of Panchayati Ra	i Directorate		
	, .	O 365.60	•		
			368.10	285.69	(-)82.41
		S 2.50			
(7) 05	Rural Engineering Services			
		0 5,585.62			
		R (-)678.85	4,906.77	4,839.98	(-)66.79
		R (-)678.85 Surrender of ₹ 678.85 lakh on		stated to be due	to saving under
		the scheme.			
	0.02				
(Training Training of personnel (Regional	/ District Rural Dev	elonment Institut	te)
(-) 05	0 1,123.11		elopment institu	
			1,133.11	996.04	(-)137.07
		S 10.00			
(9) 04	Training program in Uttarakhan	d Rural Developmen	t Institute	
		O 270.00	-		
			270.00	163.73	(-)106.27
	101	Panchayati Raj			
(1		Van Panchayat			
		O 30.60	30.60	21.61	(-)8.99
(1	1) 18	Panchayat Monitoring Cell			
		O 76.40			
			86.50	76.48	(-)10.02
		S 10.10			
(1	2) 20	Transfer staff under kshetra	panchyat (Village	e Panchyat off	icer, Assistant
		Development officer Panchayat)		
		O 8,015.00		< 10 1 0 C	
		S 685.00 R (-)2,204.37	,	6,484.96	(-)10.67
		Surrender of $₹ 2,204.37$ lakh		was stated to be	e due to saving
		under the scheme.			8

Grant No. 19 RURAL DEVELOPMENT contd...

		Grant No.	19 RURAL D			
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
100					Expenditure	(₹ in lakhs)
	102	Community Doval	anmant			
(13)		Community Develo Centrally Sponsore	-			
(15)) 01	O	21,630.72			
		S	21,030.72	46,634.62	27,972.86	()18 661 76
		R	(-)521.49	40,034.02	27,972.80	(-)18,661.76
		Reduction in provi		ppropriation by	7 ₹ 5 21 49 lakh on	22 March 2024
		was due to saving i				22 Waten 2024
(14)) 03	District / Block Est	tablishment			
	, 00	0	17,745.89			
		S	100.00	14,758.93	14,584.05	(-)174.88
		R	(-)3,086.96	,)	()
		Surrender of \gtrless 3, under the scheme.		31 March 2024	was stated to be	e due to saving
(15)) 05	Establishment of P O	radhanmantri Gr 8,970.00	am Sarak Yojna	1	
			-)	7,151.15	7,100.49	(-)50.66
		R	(-)1,818.85	,	,	()
		Surrender of \gtrless 1, under the scheme.	818.85 lakh on	31 March 2024	was stated to be	e due to saving
(16)) 18	Establishment of S	tate level cell for	· monitoring the	NREGA scheme	
		0	48.14	48.14	20.63	(-)27.51
		-				()
(17)) 26	D.R.D.A Cell				
		0	62.20	62.20	51.13	(-)11.07
(18)) 28	Indira Amma Bhoj	analava subsidu	novment		
(10)) 20	O	200.00	200.00	59.33	(-)140.67
		0	200.00	200.00	57.55	(-)140.07
(19)) 32	Establishment of p	overty employmo 1,485.41	ent cell and elev	vation capacity dev	velopment
		S	10.00	1,150.62	1,033.65	(-)116.97
		R	(-)344.79	,)	()
		Surrender of ₹ 344 the scheme.		March 2024 was	s stated to be due	to saving under
(20)) 74	Dural davalar	and microtics			
(20)) 34	• Rural development	-		112 70	()
		0	175.01	175.01	112.79	(-)62.22

Grant No. 19 RURAL DEVELOPMENT contd...

SI. No.	Head	Grant No.	19 RURAL I	DEVELOPMEN Total Grant	T contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)) 44	Establishment of B	order Area Dev	elopment Author	rity	
		0	20.00	20.00	4.75	(-)15.25
(22)) 95	State Share in Cent O	2,873.19	1 Scheme 5,709.68	2,960.83	(-)2,748.85
		S	2,836.49			
		Reasons for final 2024).	saving under t	the above heads	have not been	intimated (June
	(v)	Instances where the	e entire provisio	on remained un-u	tilized:	
	2515 00	Other Rural Deve	lopment Progr	ammes		
	101	Panchayati Raj				
(1)) 01	Centrally Sponsore				
		0	0.00			
		S	155.00	155.00	0.00	(-)155.00
(2)) 21	Maintenance/renno O	vation of Panch 0.00	nayat Buildings		
		S	250.00	0.00	0.00	0.00
		R	(-)250.00	0.00	0.00	0100
		Surrender of $₹ 250$ the scheme.		March 2024 was	s stated to be due	e to saving under
(3)		Community Develo Chief Minister Wor O	•	Group Empowerr	nent Scheme	
				0.00	0.00	0.00
		R Surrender of ₹ 500 the scheme.	(-)500.00 0.00 lakh on 31	March 2024 was	s stated to be due	e to saving under
(4)) 42	Gramya Vikas Mah O During 2022-23 als	500.00	500.00 ion under the abo	0.00 ove head remaine	(-)500.00 ed un-utilised.
		Reasons for non-ut	ilisation of enti	re provision und	er the above hea	ds have not been

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

		Grant N	No. 19 RURAL E	DEVELOPMEN	T contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(vi)	Excess occurred	l under the followin	ng head:		
	2501	Special Progra	mmes for Rural D	evelopment		
	06	Self Employmen	nt Programmes	•		
	102	National Rural	Livelihood Mission	L		
	01	Centrally Spons	ored Scheme			
	-	0	9,506.00			
		-	.,	10,027.49	9,647.93	(-)379.56
		R	521.49	10,027.03	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()07360
		Augmentation	in provision thro was due to require	• • • •	•	21.49 lakh on
Capit Votec			aving of ₹ 65.988			

- (vii) Out of final saving of ₹ 65,988.22 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 65,988.22 lakh, supplementary grant of ₹ 1,694.47 lakh obtained in September 2023 proved unnecessary.
- (ix) Recovery of ₹ 1,993.00 lakh received under the Capital Voted Grant (Appendix-II)
- (x) Saving occurred under the following heads:

00

4515 Capital Outlay on other Rural Development Programmes

	00				
	102 Community D	Development			
(1)	01 Centrally Spo	nsored Scheme			
	0	93,600.01	93,600.01	55,105.00	(-)38,495.01
(2)	95 State Share in	Centrally Sponsored	Scheme		
	Ο	10,400.01	10,400.01	8,140.00	(-)2,260.01
(3)	96 Top-up agains	st previous schemes			
	0	32,500.00			
			28,500.00	5,413.46	(-)23,086.54
	R	(-)4,000.00			
	D aduction in	provision through ro	appropriation by	. ₹ 4 000 00 1al	h on 26 March

Reduction in provision through re-appropriation by \gtrless 4,000.00 lakh on 26 March 2024 was due to saving in major works.

Reasons for final saving under the above heads have not been intimated (June 2024).

		Grant No.	19 RURAL DEV	ELOPMEN	I concld.	
SI. No.	Head		Το	tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(xi)	Excess occurred und	der the following he	eads:		
	4515 00	Capital Outlay on	other Rural Devel	opment Pro	grammes	
	102	Community Develop	pment			
(1		Mera Gaon Meri Sa	•			
		0	700.00			
				1,385.32	1,312.65	(-)72.67
		R	685.32	,	,	
		Augmentation in 27 December 2023 fund for major work	and ₹ 370.31 lakh o		•	
(2)) 21	Pradhan Mantri Gra	m Sadak Yojana Er	nergency Fu	nd	
		0	1,000.00	C I		
			,	5,000.00	5,000.00	0.00
		R	4,000.00	,	,	
		Augmentation in 326 March 2024 was	provision through		-	00.00 lakh on

Grant No. 19 RURAL DEVELOPMENT concld.

	Grant	No. 20 IRRI	IGATION AND F	FLOOD	
Major Heads			Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue: 2700 2701 2702 2711	Major Irrigation Medium Irrigation Minor Irrigation Flood Control an				
Voted-					
	Original	5,87,35,33	5,92,85,33	5,20,51,62	(-)72,33,71
	Supplementary	5,50,00		, , ,	
	Amount surrender	ed during the y	vear (March 2024)		64,55,00
Charged-					
Chargeu-	Original	3,00,00	3,00,00	45,08	(-)2,54,92
	Supplementary				
	Amount surrender	ed during the y	vear (March 2024)		
Capital: 4700 4701 4702 4711	Capital Outlay or Capital Outlay or Capital Outlay or Capital Outlay or	n Medium Irr n Minor Irriga	igation ation		
Voted-					
	Original	8,53,07,07	8,61,57,12	6,04,54,75	(-)2,57,02,37
	Supplementary	8,50,05	0,01,07,12	0,01,01,70	()2,37,02,37
	Amount surrender	ed during the y	vear (March 2024)		11,03,72
NOTES AND	COMMENTS				
Revenue: Voted-					

- (i) Out of final saving of ₹ 7,233.71 lakh, ₹ 6,455.00 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 7,233.71 lakh, supplementary grant of ₹ 550.00 lakh obtained in September 2023 proved unnecessary.

		Grant No.	20 IRRIGA	FION AND FLO		
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	There was persist	ent saving und	er the Revenue V	voted Section of the	he grant for last
		five years as unde	r-			
				((₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	_	-	
		2018-19	50,017.70	42,796.45	7,221.25	
		2019-20	57,771.57	42,394.43	15,377.14	
		2020-21	55,926.05	43,072.99	12,853.06	
		2021-22	52,041.81	44,536.08	7,505.73	
		2022-23	56,631.84	49,417.53	7,214.31	
			*	*	,	
	(iv)	Saving occurred u	nder the follow	ring heads:		
		Major Irrigation				
		General				
		Direction and Adr	ninistration			
(1	.) 02	Direction				
		0	5,049.00			
				4,457.29	4,382.72	(-)74.57
		R	(-)591.71			
		Surrender of $₹ 59$	91.71 lakh on 3	1 March 2024 wa	as stated to be due	to saving under
		the scheme.				
(2) 02	Executive Establis	hmont			
(2	.) 03	O				
		0	30,017.00	24 490 05	24,415.04	(-)74.91
		R	(-)5,527.05	24,489.95	24,415.04	(-)/4.91
				21 March 2024 w	ras stated to be due	to coving under
		the scheme.	527.05 lakii oli	51 March 2024 w	as stated to be due	to saving under
		the scheme.				
(3	s) 04	Establishment for	daily wages y	vorkers and work	shops personals ()	(rrightion deptt)
(5	·) 04	one time provision	• •	VOIKCIS and WOIK	shops personais (i	ingation depti.)
		O	150.00	150.00	121.55	(-)28.45
		0	150.00	150.00	121.33	(-)20.43
	005	Survey				
(4		Construction for I)PR			
(.	02	O	275.00	275.00	144.99	(-)130.01
		0	275.00	275.00	144.99	(-)150.01
	2701	Medium Irrigation	on			
		General				
		Direction and Adr	ninistration			
(5		Small construction		well canal lift so	heme	
(5	, 02	O	100.00	100.00	85.06	(-)14.94
		0	100.00	100.00	05.00	(-)14.94

Grant No. 20 IRRIGATION AND FLOOD contd...

SI. No.	I	Iead	Grant No. 20 II		ND FLO Il Grant	OD contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		2702	Minor Irrigation				
			Ground water				
		005	Investigation				
((6)	03	Development assessment	and strengtheni	ng of grou	nd water survey	
			0 3,	807.00			
					3,470.76	3,363.29	(-)107.47
				336.24			
			Surrender of ₹ 336.24 la	tkh on 31 March	n 2024 wa	s stated to be due	to saving under
			the scheme.				
((7)	05	Minor Irrigation Advisor	v Committee			
,	(,)	05	0	14.16	14.16	6.94	(-)7.22
				1	1.110	0.7	()/.==
		80	General				
		005	Investigation				
((8)	01	Centrally Sponsored Scho	eme			
			0	292.00	292.00	109.05	(-)182.95
			Reasons for final saving	under the above	heads hav	e not been intimate	ed (June 2024).
	(v)	Instances where the entire	e provision rema	ained un-ut	tilized:	
		2700	Major Irrigation				
		80	General				
		001	Direction and Administra	ation			
		05	Establishment Irrigation	Advisory Comm	ittee		
			0	13.50	13.50	0.00	(-)13.50

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Grant No.	20	IRRIGATION AND FLOOD contd
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			OD contain	
SI.	Head	Total Grant/	Actual	Excess (+)
No.		Appropriation	Expenditure	Savings (-)
				(₹ in lakhs)

Revenue:

Charged-

- (vi) Out of final saving of ₹ 254.92 lakh, no amount could be anticipated for surrender.
- (vii) Saving occurred under the following head:

2700 Major Irrigation

- 80 General
- 001 Direction and Administration
- 03 Executive Establishment O 300.00 300.00 45.08

Reasons for final saving under the above head have not been intimated (June 2024).

(-)254.92

Capital:

Voted-

- (viii) Out of final saving of ₹ 25,702.37 lakh, ₹ 1,103.72 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 25,702.37 lakh, supplementary grant of ₹ 850.05 lakh obtained in September 2023 proved unnecessary.
- (x) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		₹)	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	46,819.59	36,592.26	10,227.33
2019-20	63,999.05	33,427.95	30,571.10
2020-21	71,995.08	25,917.79	46,077.29
2021-22	81,265.45	25,417.35	55,848.10
2022-23	75,987.03	35,494.38	40,492.65

(xi) Saving occurred under the following heads:

4700 Capital Outlay on Major Irrigation

- 02 Tube well, canal and short canal construction
- 001 Direction and Administration
- (1) 98 NABARD funded

O 16,000.00 12,406.03 12,406.03 0.00 R (-)3,593.97

Reduction in provision through re-appropriation by \gtrless 3,250.00 lakh on 29 January 2024 was due to saving in major works. Surrender of \gtrless 343.97 lakh on 31 March 2024 was stated to be due to saving under the scheme.

SI. No.	Head	Grant No. 20	IRRIGATION A Tot	AND FLOC al Grant	DD contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	13	Construction of Song 1	Dam			
		Direction and Adminis				
(2) 02	Other Expenses				
		0	1,000.00			
		D		0,245.00	224.43	(-)10,020.57
			(-)755.00		₹ 755 00 1-1-1	27 March 2024
		Reduction in provision was due to saving in m		priation by	X /55.00 lakh on	27 March 2024
		was due to saving in in	lajoi works.			
	4701 <i>00</i>	Capital Outlay on Mo	edium Irrigation			
		Direction and Adminis	tration			
(3		Construction of Reserv		servation, a	and drinking wate	r etc
	. –	0	500.00	500.00	264.61	(-)235.39
(4) 05	Regeneration and cons	truction work of r	ivers and la	lkes	
		0	500.00			
				297.97	297.97	0.00
			(-)202.03			
		Surrender of ₹ 202.03 the scheme.	lakh on 31 Marc	h 2024 was	s stated to be due	to saving under
	80	General				
		Direction and Adminis	stration			
(5) 05	Inspection / office buil	dings construction	ı		
		0	300.00			
				142.41	112.83	(-)29.58
			(-)157.59			
		Surrender of ₹ 157.59 the scheme.	lakh on 31 Marc	h 2024 was	s stated to be due	to saving under
	005	Survey and Investigation	on			
(6) 03	Construction Work				
		0	100.00	100.00	61.50	(-)38.50

Reasons for final saving under the above heads have not been intimated (June 2024).

SI. No.	Head	Grant No. 20 IRRIGATION AND FLOOD contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
	(xii)	Instances where the entire provision remained un-utilized:
	470(<i>00</i>	Capital Outlay on Major Irrigation
		Direction and Administration
(1) 01	Centrally Sponsored Scheme
		O 1,000.01 1,000.01 0.00 (-)1,000.01 During 2019-20 to 2022-23 also, entire provision under the above head remained
		un-utilised.
(2) 95	State Share in Centrally Sponsored Scheme
	, ,	O 250.00 250.00 0.00 (-)250.00
		During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.
	01	Jamarani Dam
		Direction and Administration
(3) 01	Centrally Sponsored Scheme
		O 5,000.01 5,000.01 0.00 (-)5,000.01
(•	4) 95	State Share in Centrally Sponsored Scheme
		O 2,000.01 2,000.01 0.00 (-)2,000.01
	4701	Capital Outlay on Medium Irrigation
	80	General
		Direction and Administration
(5) 08	Revitalization and construction work of rivers and lakes
		O 0.00
		S 500.00 400.00 0.00 (-)400.00
		$\begin{array}{c} R \\ (-)100.00 \\ R \\ (-)100.00 \\ (-)$
		Reduction in provision through re-appropriation by ₹ 100.00 lakh on 15 March 2024 was due to saving in major works.
	003	Training
(Upgradation of Training Center / Research work
		O 30.00 30.00 (-)30.00
		During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

SI. No.]	Head	Grant No. 20 II		N AND FLOC `otal Grant	DD contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		004	Research				
	(7)	03	Construction Work				
			0	10.00	10.00	0.00	(-)10.00
			During 2021-22 and 202 un-utilised.	2-23 also, er	ntire provisior	under the abov	e head remained
			Capital Outlay on Mino	r Irrigation			
		00					
	(8)		Ground Water Centrally Sponsored Scho	omo			
	(0)	01	• •	500.00			
			.,	200.00	353.94	0.00	(-)353.94
			R (-)1,	146.06			
			Reduction in provisio	n through	re-appropriat	ion by ₹ 11	46.06 lakh on
			04 March 2024 was due t	o saving in t	ransfer of CSS	S to SNA.	
	(9)	95	State Share in Centrally S	Sponsored Sc	heme		
			0	967.00	967.00	0.00	(-)967.00
		4711	Constant October on Floor		• • • •		
			Capital Outlay on Flood <i>Flood Control</i>	I Control Pr	ojects		
			Civil Works				
((10)		Centrally Sponsored Scho	eme			
			• •	500.00	3,500.00	0.00	(-)3,500.00
((11)	95	State Share in Centrally S	Sponsored Sc	heme		
	()))	•	500.00	500.00	0.00	(-)500.00
			During 2022-23 also, enti				
			-	_			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

			Grant No.	20 IRRIG	ATION A	AND FLOC	OD contd	
SI.		Head			Tot	al Grant	Actual	Excess (+)
No.							Expenditure	Savings (-)
								(₹ in lakhs)
		(xiii)	Excess occurred ur	nder the follo	owing hea	nds:		
		4700	Capital Outlay on	Maior Irri	gation			
			Construction/Mode	-	-	rrage		
			Direction and Adm			0		
	(1)	02	Other Expenses					
			0	750.0	0			
						850.00	792.66	(-)57.34
			R	100.0	0			
			Augmentation in	provision	through	re-appropr	riation by ₹	100.00 lakh on
			15 March 2024 wa	-	-		-	
				-			-	
		4702	Capital Outlay on	Minor Irri	gation			
		00	I J		8			
		800	Other Expenditure					
	(2)		NABARD					
			0	3,000.0	0			
				,		4,146.06	4,083.82	(-)62.24
			R	1,146.0	6			
			Augmentation in	provision	through	re-appropri	ation by ₹	1,146.06 lakh on
			04 March 2024 wa					
							C	
		4711	Capital Outlay on	Flood Con	tral Prai	octs		
					uorroj	ccts		
		01	Flood Control					
		103	Civil Works					
	(3)	98	NABARD Funded					
			0	4,000.0	0			
						8,756.37	8,756.37	0.00
						,	- ,	0.00

Grant No. 20 IRRIGATION AND FLOOD contd...

R

4,756.37

Augmentation in provision through re-appropriation by \gtrless 4,859.72 lakh on 27 March 2024 was due to requirement of fund for major works. Surrender of \gtrless 103.35 lakh on 31 March 2024 was stated to be due to saving under the scheme.

		Grant No. 20 IRF	RIGATION AND FLO	OD concld.	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)

(xiv) Suspense Transactions: The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered completed and finally accounted for. Accordingly, the transactions under the head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions, viz. (1) Stock (2) Miscellaneous Works Advances & (3) Workshop Suspense.

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

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

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

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

An analysis of the Suspense Transactions of Irrigation Department for the year 2023-24 is given in **Appendix-III and IV**.

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Major Heads		Grant No.	21 ENERGY Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)		
Revenue: 2801 2810	Power New and Renewa	ble Energy					
Voted-							
	Original	35,73,65	36,23,67	30,61,58	(-)5,62,09		
	Supplementary	50,02					
	Amount surrendered	ed during the ye	ear (March 2024)				
Capital: 4801 4810 6801	Capital Outlay on New and Renewable Energy						
Voted-	Original	12,15,60,04					
	8		12,65,60,05	7,30,59,19	(-)5,35,00,86		
	Supplementary Amount surrendere	50,00,01 ed during the ye	ear (March 2024)				
	The expenditure thousand which are	•		•			

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of \gtrless 562.09 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 562.09 lakh, supplementary grant of ₹ 50.02 lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

2		(₹ in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	1,323.86	1,110.86	213.00
2019-20	1,420.13	1,263.81	156.32
2020-21	2,431.70	2,054.48	377.22
2021-22	1,421.54	1,310.32	111.22
2022-23	3,130.34	1,666.64	1,463.70

SI. No.	Head	Grant No.	. 21	ENERGY contd Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Saving occurred under the f	follow	ing head:		
	<i>05</i> 001	Reasons for final saving un	on elopm 2.40 der the	32.40 e above head have		(-)12.07 l (June 2024).
	(v)	Instances where the entire p	orovisi	on remained un-ut	ilized:	
(1)	<i>00</i> 800	New and Renewable Ener Other Expenditure Pirul based Yojana	gy			
		ť	0.00	500.00	0.00	(-)500.00
(2)) 06	Recoupment of rebate on di O	fferen 0.00			
		S 5	0.00	50.00	0.00	(-)50.00
		Reasons for non-utilisation intimated (June 2024).	of en	tire provision unde	er the above heads	have not been
Capita Voted						
	(vi)	Out of final saving of ₹ surrender.	53,50	00.86 lakh, no ar	nount could be a	anticipated for
	(vii)	In view of final saving of ₹ obtained in September 2023		· 11	mentary grant of ₹	5,000.01 lakh
	(viii)	Saving occurred under the f	follow	ing heads:		
(1)	<i>01</i> 190	Capital Outlay on Power 1Hydel GenerationInvestments in Public SectorCentrally Sponsored SchemeO45,00	or and		s	
		R (-)17,24 Reduction in provision thro 2023, ₹ 3,978.08 lakh on 27 and ₹ 5,057.11 lakh on 14 M	2.19 ugh re 7 Sept	ember 2023, ₹ 5,20	00.00 lakh on 10 N	lovember 2023

SI. No.]	Iead	Gra	ant No. 21	ENERGY contd. Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(2)	05	Appropriations to Po O	ower Develog 500.00	pment Fund 500.00	200.00	(-)300.00
	(3)	12	Investment in Tuni A O	arakot, Palas 500.00	u Hydroelectric Pr 500.00	roject 61.00	(-)439.00
	(4)	800	<i>Transmission and Di</i> Other Expenditure Externally Aided Pro O		18,000.00	9,000.00	(-)9,000.00
	(5)	<i>00</i> 800	Loans for Power Pr Other loans to Electr U.P.C.L- (8% of EA) O Reasons for final sav	icity Boards P Amount) 2,000.00	2,000.00	1,000.00 re not been intimat	(-)1,000.00 ed (June 2024).
	(ix)	Instances where the e	-			
	(1)	<i>01</i> 190	Capital Outlay on F <i>Hydel Generation</i> Investments in Public For Hydro Project In O During 2022-23 also	c Sector and vestment in 100.00	other Undertaking Kisau Corporation 100.00	Limited 0.00	(-)100.00 l un-utilised.
	(2)	190	Transmission and Di Investments in Public External Aided Proje O During 2018-19 to 2 un-utilised.	c Sector and ects 16,344.00	16,344.00	0.00	(-)16,344.00 head remained
	(3)		Other Expenditure U.P.C.L (RDSS)	13 000 00	13 000 00	0.00	(-)13 000 00

0	13,000.00	13,000.00	0.00	(-)13,000.00
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Sl. No.	Ι	Iead	Gı	rant No. 21	ENERGY conto Total Grant	l Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		4810 00	Capital Outlay on	New and Re	enewable Energy		
			Others				
	(4)		Super Energy Conse	ervation Buil	ding Model		
		•=	0	300.00	300.00	0.00	(-)300.00
		6801 <i>00</i>	Loans for Power P	rojects			
			Transmission and D	istribution			
	(5)		Loan to PTCUL (8%		nount)		
			0	1,816.00	1,816.00	0.00	(-)1,816.00
			Reasons for non-uti intimated (June 202		ntire provision un	der the above hea	ads have not been
	(x)	Excess occurred une	der the follow	ving heads:		
	(1)	<i>01</i> 190	Capital Outlay on <i>Hydel Generation</i> Investments in Publ Investment in Uttara	ic Sector and anchal Jal Vi	l other Undertakir	•	ctric Projects
			0	5,000.00	8,007.00	۹ 007 00	0.00
			R	3,007.00	8,007.00	8,007.00	0.00
			Augmentation in 25 September 2023	provision th			,007.00 lakh on
	(2)	95	State Share in Centr O	ally Sponsor 5,000.00	ed Scheme		
			0	5,000.00	8,978.08	8,978.08	0.00
			R	3,978.08	0,970.00	0,770.00	0.00
			Augmentation in 27 September 2023	provision th		-	
	(3)	96	Top-up in Central S				
			0	0.00	E 0.57 10	5 0 5 7 1 1	()0.01
			S	0.01	5,057.12	5,057.11	(-)0.01
			R Augustation in	5,057.11		mintion 1 - F 5	057 11 1-1-1
			Augmentation in 14 March 2024 was	-			

SI. No.	Head	(Grant No. 21 EN	NERGY conclo Total Grant	l. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	6801	Loans for Power	Projects			
	00					
	190	Loans to Public Se	ector and Other U	ndertakings		
(4)) 97	Externally aided P	Projects			
		0	5,000.00			
				10,200.00	10,200.00	0.00
		R	5,200.00			
		Augmentation in	provision throu	oh re-appropr	iation by ₹ 5.20	00.00 lakh on

Augmentation in provision through re-appropriation by \mathbf{E} 5,200.00 lakh on 10 November 2023 was due to requirement of fund for loan.

Major Heads		Grant No. 22	PUBLIC WORK Total Grant/ Appropriation	S Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)	
Revenue: 2059 2216 3054	Public Works Housing Roads and Bridg	es				
Voted-						
	Original	14,32,23,10	17,32,23,10	13,65,60,89	(-)3,66,62,21	
	Supplementary	3,00,00,00				
	Amount surrender	ed during the	year (March 2024)		1,90,74,37	
Charged-						
U	Original	11,30,00	11,30,00	9,08,92	(-)2,21,08	
	Supplementary					
	Amount surrender	ed during the	year (March 2024)		1,65,56	
	₹ 3,05,00 thousa	nd spent out	ue Charged section of advance from e of the year (Appe	the Contingen		
Capital: 4059 5054	Capital Outlay or Capital Outlay or					
Voted-	Original	13,48,30,00	16,04,81,35	12,99,50,40	(-)3,05,30,95	
	Supplementary	2,56,51,35				
	Amount surrender	ed during the	year (March 2024)		52,17,11	
NOTES AND Revenue: Voted-	COMMENTS					
(i)		g of ₹ 36,662	2.21 lakh, ₹ 19,074	.37 lakh could	be anticipated for	
(ii)	In view of final sa	surrender. In view of final saving of ₹ 36,662.21 lakh, supplementary grant of ₹ 30,000.00 lakh obtained in September 2023 proved unnecessary.				

SI.	Head	Head Total Grant Actual I				
No.	mau				Expenditure	Excess (+) Savings (-)
110.					Experience	(₹ in lakhs)
						((III Takiis)
	(iii)	There was persist	tent saving und	er the Revenue	Voted Section of t	he grant for last
		five years as unde	-			C
		2			(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	1	8	
		2018-19	87,536.29	71,630.12	15,906.17	
		2019-20	89,328.10	66,667.78	22,660.32	
		2020-21	98,685.65	76,969.95	21,715.70	
		2021-22	1,06,748.33	86,777.70	19,970.63	
		2022-23	1,04,943.22	90,235.38	14,707.84	
	(iv)	Saving occurred u	inder the follow	ing heads:		
		Public Works				
		General				
		Direction and Adu	ministration			
(1) 03	Direction				
		0	6,256.10			
				5,444.75	5,391.64	(-)53.11
		R	(-)811.35			
			11.35 lakh on 3	1 March 2024 w	vas stated to be due	e to saving under
		the scheme.				
	051	C (
(2)		Construction		·		
(2) 03	Development/con		in sub division		
		0	50,930.00	41,583.63	41,473.20	(-)110.43
		R	(-)9,346.37	41,385.05	41,475.20	(-)110.45
				21 March 2024 x	was stated to be due	to soving under
		the scheme.	540.57 Iakii 011.	51 March 2024 V	was stated to be due	e to saving under
		the seneme.				
	053	Maintenance and	Renairs			
(3			-	and maintenand	ce of office buildin	os - Normal and
X -) 02	special repairs	ensight building	s and maintenant		
		0	247.00	247.00	177.48	(-)69.52
		0	247.00	247.00	177.40	(-)07.52
	2216	Housing				
		General				
		Direction and Adu	ministration			
(4				idential/ non resi	dentional buildings	
		0	620.00	620.00	473.35	(-)146.65
				• •		

Grant No. 22 PUBLIC WORKS contd...

CI	Haad			Tetel Creat		Emana (1)
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	3054	Roads and Bridges	5			
		National Highways				
		Road Works				
(5)	01	Centrally Sponsored	d Scheme			
		0	2,530.00	2,530.00	154.12	(-)2,375.88
	03	State Highways				
		Road Works				
(6)	04	Outsourcing arrange	ements for motor	r road maintena	nce	
		0	800.00	800.00	554.39	(-)245.61
(7)	05	Road Safety				
		0	30,000.00			
		S	20,000.00	39,750.60	25,325.60	(-)14,425.00
		R	(-)10,249.40			
		Reduction in pro	ovision through	n re-appropria	tion by ₹ 5,57	5.00 lakh on
		11 January 2024 wa				
		lakh on 31 March 2	024 was stated to	o be due to savi	ng under the schen	ne.
	04	District and Other I	Roads			
	337	Road Works				
(8)	05	Outsourcing arrange	ements for motor	r road maintena	nce	
		0	300.00	300.00	237.25	(-)62.75
		Reasons for final sa	wing under the a	bove heads hav	e not been intimate	ed (June 2024).
	(v)	Excess occurred un	der the following	g head:		

Grant No. 22 PUBLIC WORKS contd...

3054 Roads and Bridges

- 04 District and Other Roads
- 337 Road Works
- 03 Maintenance and Repairs

Ο	50,800.00			
S	10,000.00	62,132.75	62,052.15	(-)80.60
R	1,332.75			

Augmentation in provision through re-appropriation by ₹ 5,575.00 lakh on 11 January 2024 was due to requirement of fund for maintenance. Surrender of ₹ 4,242.25 lakh on 31 March 2024 was stated to be due to saving under the scheme.

				Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
evenue harged						
((vi)	Out of final surrender.	saving of ₹ 221.0	08 lakh, ₹ 165.5	6 lakh could be	anticipated for
((vii)	There was per for last five ye	sistent saving under	er the Revenue Cha	arged Section of th	e Appropriation
		for fast five ye	ars as under-		Ŧ:n lalaha)	
		Veen	Dudaat		₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2018-19	1,100.00	486.57	613.43	
		2019-20	746.00	469.00	277.00	
		2020-21	1,100.00	753.89	346.11	
		2021-22	972.00	855.21	116.79	
		2022-23	1,078.30	632.56	445.74	
(viii)	Saving occurre	ed under the follow	ving heads:		
	2216	Housing				
		General				
	001	Direction and	Administration			
(1)	02	Rajbhawan (D	ehradun and Naini	tal)		
		0	210.00	210.00	172.24	(-)37.76
	3054	Roads and Br	ridges			
		District and O	•			
	337	Road Works				
(2)	06	Payment of De	ecree to courts (Cha	arge)		
		0	500.00			
				334.44	332.56	(-)1.88
		R	(-)165.56			
		Surrender of the scheme.	₹ 165.56 lakh on 3	31 March 2024 wa	as stated to be due	to saving under
		Reasons for fir	nal saving under th	e above heads hav	e not been intimate	ed (June 2024).

Voted-

- (ix) Out of final saving of ₹ 30,530.95 lakh, ₹ 5,217.11 lakh could be anticipated for surrender.
- (x) In view of final saving of ₹ 30,530.95 lakh, supplementary grant of ₹ 25,651.35 lakh obtained in September 2023 proved unnecessary.

		Grant No. 22 PUBLIC WORKS contd	
SI.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	e Savings (-)
			(₹ in lakhs)

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

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	1,39,150.01	1,32,488.43	6,661.58
2019-20	1,22,900.01	84,883.24	38,016.77
2020-21	1,27,970.02	1,04,463.80	23,506.22
2021-22	1,70,202.38	1,31,054.41	39,147.97
2022-23	1,56,580.00	1,23,513.74	33,066.26

(xii) Saving occurred under the following heads:

	(X11)	Saving occurred un	ider the following	g neads:		
	4059	Capital Outlay on	Public Works			
	80	General				
	051	Construction				
(1)	02	Public Works (new	v works)			
		0	10.00	10.00	0.25	(-)9.75
	5054	Capital Outlay on	Roads and Brid	lges		
		State Highways				
	101	Bridges				
(2)	03	Construction and S	trengthening of H	Bridges		
		0	2,500.00			
				2,123.16	2,123.16	0.00
		R	(-)376.84			
		Surrender of ₹ 370 the scheme.	6.84 lakh on 31 l	March 2024 was	stated to be due	to saving under
	04	District & Other R	oads			
	337	Road works				
(3)	01	Centrally Sponsore	d Scheme			
		0	43,000.00			
				42,721.96	26,326.31	(-)16,395.65
		R	(-)278.04			
		Surrender of $\gtrless 27$ the scheme.	8.04 lakh on 31 l	March 2024 was	stated to be due	to saving under

			Grant No. 22 PU	JBLIC WORKS co	ontd	
SI.		Head		Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(4)	98	NABARD Funded			
	(-)	70	O 29,000.00			
			S 10,000.00		28,356.97	(-)643.03
			R (-)10,000.00	,	20,300197	()015105
			Reduction in provision thro		ion bv ₹ 10.000).00 lakh on
			11 March 2024 was due to savin	• • • •	, ,	
			Reasons for final saving under t	he above heads hav	e not been intimated	ł (June 2024).
		(xiii)	Instances where the entire provi	sion remained un-u	tilized:	
		5054	Capital Outlay on Roads and	Bridges		
			District & Other Roads	8		
		337	Road works			
	(1)	06	Provision for the treatment of cl	nronic Slip zone		
			O 0.00	-		
				50.00	0.00	(-)50.00
			S 50.00			
			During 2022-23 also, entire pro-	vision under the abo	ove head remained u	n-utilised.
	(2)	97	Strengthening under external aid	ded project / ADB /	World Bank aided	project
			O 20.00	20.00	0.00	(-)20.00
			During 2022-23 also, entire pro-	vision under the abo	ove head remained u	n-utilised.
			Reasons for non-utilisation of e	entire provision und	ler the above heads	have not been

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Grant No. 22 PUBLIC WORKS concld.	rant No.	22 PUBLIC WORKS concld.	
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SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Savings (-)
				(₹ in lakhs)

(xiv) Suspense Transactions: The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered completed and finally accounted for. Accordingly, the transactions under the head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions, viz. (1) Stock (2) Miscellaneous Works Advances & (3) Workshop Suspense.

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

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

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

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

An analysis of the Suspense Transactions of Irrigation Department for the year 2023-24 is given in **Appendix-V**.

Grant No. 23 INDUSTRIES

Major	Heads	

Total GrantActualExcess (+)

Expenditure Saving (-)

(₹ in thousands)

Revenue:

2058	Stationery and Printing
2851	Village and Small Industries
2853	Non-ferrous Mining and Metallurgical Industries
3425	Other Scientific Research

Voted-

	Original	4,04,89,13			
			4,66,09,19	3,53,32,87	(-)1,12,76,32
	Supplementary	61,20,06			
	Amount surrender	ed during the yea	r (March 2024)		10,43,57
Capital:					

4851 Capital Outlay on Village and Small Industries

4859 Capital Outlay on Telecommunication and Electronic Industries

Voted-

Original	56,42,00			
		56,42,00	50,45,98	(-)5,96,02
Supplementary				
Amount surrender	ed during the year	(March 2024)		

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 11,276.32 lakh, ₹ 1,043.57 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 11,276.32 lakh, supplementary grant of ₹ 6,120.06 lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

	(1	₹ in lakhs)
Budget Provision	Expenditure	Savings
25,087.27	19,783.36	5,303.91
29,618.75	22,130.60	7,488.15
36,847.68	22,220.87	14,626.81
39,411.47	27,730.05	11,681.42
39,061.58	32,525.19	6,536.39
	Provision 25,087.27 29,618.75 36,847.68 39,411.47	Budget ProvisionExpenditure25,087.2719,783.3629,618.7522,130.6036,847.6822,220.8739,411.4727,730.05

SI. No.		Head	Grant No). 23 INDUS To	TRIES conto otal Grant	d Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		(iv)	Saving occurred under th	he following h	eads:		
		2058 00	Stationery and Printing	g			
			Direction and Administr	ation			
	(1)	03	Establishment of Govern O 1	nment Press, R ,305.00	oorkee		
					1,100.48	971.10	(-)129.38
)204.52			
			Reduction in provision t was due to saving in ec lakh on 31 March 2024 v	quipment, mac	hine and acc	essories. Surrende	er of ₹ 194.52
		2851 00	Village and Small Indu	stries			
		101	Industrial Estates				
	(2)	04	Grant under Mega Indus	trial / Mega T	extile Policy		
			O 3	,000.00	3,000.00	1,500.00	(-)1,500.00
		102	Small Scale Industries				
	(3)	03	Establishment Expenses				
			O 2	,396.00			
			Л	() 05.72	2,300.28	2,060.00	(-)240.28
				(-)95.72	h roomron	riation by ₹ 7	0.00 Jaleb on
			Augmentation in prov 24 January 2024 was operation, maintenance	due to requir	rement of fu	nd for general of	office expense,
			lakh on 31 March 2024 v	was stated to b	e due to savin	ng under the scher	ne.
	(4)	23	Special Capital assistanc	ce for Remote 300.00	Areas		
					271.00	135.16	(-)135.84
				(-)29.00			
			Reduction in provision t was due to saving in gran			₹ 29.00 lakh on 2	4 January 2024
	(5)	25	Establishment of Chief I	nvestment Cor	mmissioner, I	New Delhi Office	
			0	40.96	40.96	30.68	(-)10.28
	(6)	27	Assistance to Mati Kala	Parishad			
			0	20.00	20.00	10.00	(-)10.00
					_0.00	10.00	()10100

		Grant No. 2	3 INDUSTRIES cont	d	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(7) 40		1 1 1		
(7) 49	Grant to industries under diff	*		
		O 2,600	1,100.00	1,000.00	(-)100.00
		R (-)1,500		1,000.00	(-)100.00
		Reduction in provision t		ion by ₹ 1.500 ()0 lakh on
		25 January 2024 was due to s			Jo lukii oli
(8) 52	Prime Minister National Gat	Shakti Program		
[×]	, 52	0 2,500	-		
		_,	2,340.00	150.00	(-)2,190.00
		R (-)160			
		Reduction in provision	through re-appropria	tion by ₹ 160.0	00 lakh on
		23 January 2024 was due to s	saving in grant-in-aid o	ther than salary.	
	2853	Non-ferrous Mining and M	etallurgical Industrie	S	
	02	Regulation and Development	of Mines		
	001	Direction and Administration	1		
(9) 03	Establishment of the Mining	Administration		
		O 2,591			
			1,867.17	1,598.13	(-)269.04
		R (-)724			
		Surrender of \gtrless 724.34 lakh the scheme.	on 31 March 2024 was	s stated to be due to	saving under
	102	Mineral Exploration			
(10) 03	Environmental Impacct Asse	ssment and Manageme	ent scheme	
		0 15	.00 15.00	1.02	(-)13.98
(11) 04	Mining Surveillance			
		O 2,057	.50		
			3,957.50	40.37	(-)3917.13
		S 1,900	.00		
		Other Scientific Research			
		Others			
		Research and Development			
(12) 09	Uttarakhand Science and Edu			
		O 567	.00 567.00	507.00	(-)60.00

		Grant No. 23	INDUSTRIES cont	td	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(12)		Other Schemes	·		
(13)	02	Strengthening of the State Info O 3,490.0		2,369.92	()1 120 08
		0 5,490.0	5,490.00	2,309.92	(-)1,120.08
		Reasons for final saving und	ler the above heads	have not been i	ntimated (June
		2024).			× ×
	(v)	Instances where the entire prov	vision remained un-u	tilized:	
	2851	Village and Small Industries			
	00	v mage and Sman muustries			
		Industrial Estates			
(1)		Conciliation Committee of Ind	ependent Experts (O	ffice/ Secretariat)	
		O 50.0		0.00	(-)50.00
(-)		Small Scale Industries			
(2)	51	Incentives under export policy			
		O 200.0		0.00	(-)200.00
		During 2022-23 also, entire pro-	ovision under the abo	ove head remained	l un-utilised.
	2052	Non-ferrous Mining and Me	tallungiaal Industri		
		Regulation and Development of	•		
		Direction and Administration	<i>j</i> mines		
(3)		State Mineral Development Co	ouncil		
	-	O 20.0		0.00	(-)20.00
		During 2022-23 also, entire pre-	ovision under the abo	ove head remained	
		Other Scientific Research			
		Others			
(4)		Other Schemes	C		
(4)	05	Grant to ITDA for Horizontal	-	-	()100.00
		O 100.0	0 100.00	0.00	(-)100.00
		Reasons for non-utilisation of	entire provision und	er the above head	s have not been

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

			Grant No. 23 INDUSTRIES contd
SI. No.		Head	Total GrantActualExcess (+)ExpenditureSavings (-)(₹ in lakhs)
		(vi)	Excess occurred under the following heads:
			Stationery and Printing
		00	
	(1)		Cost of Printing by Other Sources
	(1)	03	Printing Costs
			O 30.00 40.00 40.00 0.00
			40.00 40.00 0.00 R 10.00
			Augmentation in provision through re-appropriation by \gtrless 10.00 lakh on
			04 January 2024 was due to requirement of fund for other departmental expenditure.
			of January 2024 was due to requirement of fund for other departmental expenditure.
		2851	Village and Small Industries
		2031	vinage and Sman industries
			Small Scale Industries
	(2)		Special Incentive Scheme for Women Entrepreneurs
		00	O 500.00
			660.00 651.35 (-)8.65
			R 160.00
			Augmentation in provision through re-appropriation by ₹ 160.00 lakh on
			23 January 2024 was due to requirement of fund for grant-in-aid other than salary.
	(3)	50	Chief Minister Self Employment Scheme
			O 4,000.00
			S 500.00 6,000.00 6,000.00 0.00
			R 1,500.00
			Augmentation in provision through re-appropriation by $₹$ 1,500.00 lakh on
			25 January 2024 was due to requirement of fund for subsidy.
Cap Vot			
-		(vii)	Out of final saving of ₹ 596.02 lakh, no amount could be anticipated for surrender.
		(viii)	There was persistent saving under the Capital Voted Section of the grant for last
			five years as under-

-		•	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	7,336.01	2,668.46	4,667.55
2019-20	4,869.37	2,671.22	2,198.15
2020-21	11,050.04	1,010.71	10,039.33
2021-22	6,950.03	1,395.42	5,554.61
2022-23	15,956.02	12,039.62	3,916.40

		Grant]	No. 23 INDUS	TRIES cond	eld.	
SI. No.	Head		Te	otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(ix)	Saving occurred under	the following h	ead:		
	02	Capital Outlay on Te <i>Electronics</i>	lecommunicatio	on and Elect	tronic Industries	
	800	Other Expenditure				
	16	Strengthening Informa	tion Technology	/ ITDA grar	nt in the state	
		0	1,621.00	1,621.00	1,201.98	(-)419.02
		Reasons for final savin	ng under the abo	ve head have	not been intimated	l (June 2024).
	(x)	Instances where the en	tire provision re	mained un-u	tilized:	
	4851	Capital Outlay on Vi	llage and Small	Industries		
	00					
	102	Small Scale Industries				
	11	Operation of Growth G	Center			
		0	100.00	100.00	0.00	(-)100.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Major Hea	nds	Grant No. 24	TRANSPORT Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue: 204 305 305	53 Civil Aviation				
Voted-					
	Original	1,79,72,19	1,91,97,19	1,80,25,93	(-)11,71,26
	Supplementary	12,25,00			
	Amount surrende	ered during the ye	ear (March 2024)		1,44,78
Capital: 505 505 705	55 Capital Outlay of	on Road Transp			
Voted-	Original	2,74,00,07	2,86,00,07	1,64,66,74	(-)1,21,33,33
	Supplementary	12,00,00			
	Amount surrende	ered during the ye	ear (March 2024)		
NOTES A Revenue: Voted-	ND COMMENTS				
(i)	Out of final sav surrender.	ing of ₹ 1,171.	26 lakh, ₹ 144.78	8 lakh could b	e anticipated for
(ii)	There was persis five years as unde	-	er the Revenue Vo	oted Section of	the grant for last
			(₹	t in lakhs)	
	Year	Budget Provision	Expenditure	Savings	
	2018-19	10,024.67	7,474.48	2,550.19	
	2019-20	12,236.09	10,280.67	1,955.42	
	2020-21	23,492.16	17,927.10	5,565.06	
	2021-22	21,836.30	15,440.84	6,395.46	
	2022-23	17,289.57	15,409.97	1,879.60	

SI. No.		Head	Grant	No. 24 TRA	NSPORT cont Total Grant	td Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		(iii)	Saving occurred unde	er the following	heads:		
		2041	Taxes on Vehicles				
		00					
		800	Other Expenditure				
((1)	03	Establishment of Stat	e Transport Ap	pellate		
			0	125.65	125.65	109.21	(-)16.44
		3053	Civil Aviation				
		02	Air Ports				
		102	Aerodromes				
((2)	10	Grant by State Govt.	under UDAN sc	heme		
			0	1,000.00	1,000.00	476.35	(-)523.65
		80	General				
		003	Training and Educati	on			
((3)	03	Civil Aviation				
			0	131.51	131.51	60.83	(-)70.68
		3055	Road Transport				
		00					
		001	Direction and Admin	istration			
((4)	10	Driver training				
			0	60.00	60.00	41.69	(-)18.31
			Reasons for final sa 2024).	wing under the	e above heads	have not been	intimated (June
Cari	41						

Capital:

Voted-

- (iv) Out of final saving of ₹ 12,133.33 lakh, no amount could be anticipated for surrender.
- (v) In view of final saving of ₹ 12,133.33 lakh, supplementary grant of ₹ 1,200.00 lakh obtained in September 2023 proved unnecessary.

SI.	Head	Grant No. 24 TRANSPORT contd Total Grant Actual Excess (+)
No.		Expenditure Savings (-) (₹ in lakhs)
	(11)	There was persistent saving under the Capital Voted Section of the grant for last

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

2		(₹	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	18,781.35	1,395.18	17,386.17
2019-20	17,350.02	3,047.35	14,302.67
2020-21	44,806.02	4,885.88	39,920.14
2021-22	43,059.80	10,963.31	32,096.49
2022-23	18,985.78	13,964.72	5,021.06

(vii) Saving occurred under the following heads:

	5053 Capital Outlay on Civi 02 Air Ports 102 Aerodromes	l Aviation			
(1)	03 Construction of Helipad	and hangar			
	-	,500.00	8,500.00	2,816.5	1 (-)5,683.49
(2)	07 Compensation / acquisit expansion of airstrip / ho		nt of NPV for land	l acquired	d for construction /
	O 5	,000.00	5,000.00	3,889.3	3 (-)1,110.67
	5055 Capital Outlay on Roa 00 050 Lands and Buildings	d Transport			
(3)	95 State Share in Centrally	Sponsored S	cheme		
(-)	0	650.00	eneme		
			344.98	344.9	8 0.00
	R (-)305.02			
	Reduction in provision 05 January 2024 was du	-		-	305.02 lakh on
	800 Other Expenditure				
(4)	03 Construction of automat	ed driving tra	acks for drivers trai	ning	
	Ο	500.00			
			234.19	234.1	9 0.00
	R (- Reduction in provision 05 January 2024 was du	-		by ₹	265.81 lakh on

SI. No.		Head	Grant No	5. 24 TRANSE Tot	al Grant			Excess (Savings (₹ in lakh	(-)
			Loans for Road Transp	oort					
		00	Loans in Perpetuity to R	and Transport (amorations				
	(5)		Grants for payment of in	-	-	buses			
			0	600.00	600.00		6.90	(-)313.	10
			Reasons for final savin 2024).	ng under the ab	oove heads ha	ve not	been inti	mated (Ju	ine
		(viii)	Instances where the entir	re provision rem	ained un-utiliz	zed:			
		5053	Capital Outlay on Civi	l Aviation					
		02	Air Ports						
		102	Aerodromes						
	(1)	04	Purchase of Helicopter/H		5 000 00		0.00	()5.000	0.0
			0 5	,000.00	5,000.00		0.00	(-)5,000.	.00
		5055 00	Capital Outlay on Roa	d Transport					
		050	Lands and Buildings						
((2)	16	Construction of bus stan		agar				
			0	250.00	0.00		0.00	0	.00
			R (-)250.00	0.00		0.00	0.	.00
			Reduction in provisio 05 January 2024 was due	on through re	~~ ~	n by	₹ 250.00) lakh	on
((3)	98	NABARD funded						
			O 2	,400.00					
				100.00	0.00		0.00	0.	.00
			R (-)2 Reduction in provisio	,400.00 n through re	appropriation	by ₹	₹ 2400.0	0 lakh	on
			11 September 2023 was	-		Uy V	2,400.0	0 14811	UII
			Reasons for non-utilisati intimated (June 2024).	ion of entire pro	ovision under t	he abov	ve heads ha	ave not be	een

			G	Frant No. 24	TRANSP	ORT con	cld.	
SI. No.		Head			Tota	al Grant	Actual Expenditure	
		(ix)	Excess occurred	l under the follo	owing hea	ds:		
		5055 00	Capital Outlay	on Road Tran	isport			
		050	Lands and Build	lings				
	(1)	03	Purchase of land offices	d for Non Resi	dential bu	ilding of	Transport Com	missioner/ Region
			0	500.00	0			
			S	200.00	0	1,520.83	1,520.83	0.00
			R	820.83	3			
			Augmentation 05 January 2024	•	•		•	820.83 lakh on
	(2)	15	Construction of	Bus Stops				
			0	1,000.00	0			
			S	1,000.00	0 .	4,400.00	4,400.00	0.00
			R	2,400.00	0			

Augmentation in provision through re-appropriation by ₹ 2,400.00 lakh on 11 September 2023 was due to requirement of fund for major works.

Major Head	ls	Grant No.	25 FOOD Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue: 2408 3456 3475	Civil Supplies		es		
Voted-					
	Original	2,78,11,77	5,67,54,77	2,00,28,59	(-)3,67,26,18
	Supplementary Amount surrender	2,89,43,00 red during the yea	ar (March 2024)		4,91,01
Capital: 4408	Capital Outlay o	n food Storage a	and Warehousin	g	
Voted-	Original	6,52,00,01	6,52,00,01	6,41,68,05	(-)10,31,96
	Supplementary				
	Amount surrender	red during the yea	ar (March 2024)		8,23,62
NOTES AN Revenue: Voted-	D COMMENTS				
(i)	Out of final savi surrender.	ng of ₹ 36,726.	18 lakh, ₹ 491.	01 lakh could	be anticipated for
(ii)	In view of final s lakh obtained in S	•			nt of ₹ 28,943.00
(iii)	There was persist five years as unde	-	the Revenue V	oted Section of	f the grant for last
			(*	₹ in lakhs)	
	Year	Budget	Expenditure	Savings	
	2018-19	25,769.11	17,123.37	8,645.74	

- st

		•	t in lakhs)
Year	Budget	Expenditure	Savings
2018-19	25,769.11	17,123.37	8,645.74
2019-20	22,558.98	4,852.17	17,706.81
2020-21	22,314.17	9,213.81	13,100.36
2021-22	16,357.86	10,307.17	6,050.69
2022-23	26,329.73	18,143.61	8,186.12

			Grant No. 25	FOOD contd		
SI. No.		Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		(iv)	Saving occurred under the following	ng heads:		
			Food, Storage and Warehousing <i>Food</i>			
			Direction and Administration			
	(1)	03	Establishment Expenses (food and	supplies)		
			O 5,213.77			
			D ()2(5.02	4,947.84	4,665.48	(-)282.36
			R (-)265.93	1	· .· 1 -	40.50 1.11
			Augmentation in provision the 13 February 2024 and ₹ 35.00 la fund for various plans of establish	kh on 07 March ment expenditur	2024 was due t re. Surrender of	o requirement of
			31 March 2024 was stated to be du	e to saving unde	r the scheme.	
	(2)	04	State Food Commission			
	(-)	04	O 55.22	55.22	34.86	(-)20.36
					0.1100	()=0.00
	(3)	05	Food warehouses / building repair	and maintenance	2	
			O 300.00	300.00	104.34	(-)195.66
	(4)	06	Consumer Awareness Scheme			() =
			O 15.50	15.50	7.01	(-)8.49
		102	Food Subsidies			
	(5)		Centrally Sponsored Scheme			
	(0)	01	O 8,000.00			
			0,000.00	36,629.00	6,474.09	(-)30,154.91
			S 28,629.00		-,	()
	(6)	05	Payment of Transport and Tax unc	ler Sugar Distrib	ution Scheme	
			O 300.00	300.00	53.39	(-)246.61
		3456 00	Civil Supplies			
		001	Direction and Administration			
	(7)	04	Establishment of Directorate under	r Consumer Prote	ection Scheme	
			O 1,461.50			
			S 179.00	1,527.92	1,184.59	(-)343.33
			R (-)112.58			
			Augmentation in provision the 27 March 2024 was due to requiservices. Surrender of ₹ 147.58 saving under the scheme.	irement of fund	for professional	and specialized

SI. No.]	Head	Gr	ant No. 25	FOOD contd Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(8)	02 3475	Civil Supplies Schem Grant to poor families O R Reduction in provisio was due to saving in s Other General Econ	s for cooking 5,500.00 (-)35.00 on through resubsidy.	5,465.00 e-appropriation by	2,660.00 7 ₹ 35.00 lakh on	(-)2,805.00 27 March 2024
	(9)		Regulation of Weight Establishment Expense O S Reasons for final save	ses 710.01 10.00	720.01	601.61 e not been intimate	(-)118.40 ed (June 2024).
	(1)	<i>01</i> 102	Instances where the e Food, Storage and W <i>Food</i> Food Subsidies State Food Scheme O R Reduction in prov 13 February 2024 and During 2021-22 and un-utilised.	Varehousing 2,000.00 (-)77.50 vision thro d ₹ 35.00 lak	g 1,922.50 ugh re-appropria ch on 07 March 20	0.00 ation by ₹ 42 024 was due to sav	ving in subsidy.
	(2)	<i>00</i> 106	Other General Econ Regulation of Weight Centrally Sponsored S O	s and Measu		0.00	(-)100.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Grant No. 25 FOOD conclu	Grant No.	25 FOOD con	cld.
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SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Savings (-)
				(₹ in lakhs)

Capital:

Voted-

- (vi) Out of final saving of ₹ 1,031.96 lakh, ₹ 823.62 lakh could be anticipated for surrender.
- (vii) Recovery of ₹1,274.41 lakh received under Capital Voted Grant (Appendix-II).

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

4408 Capital Outlay on food Storage and Warehousing

- 02 Storage and Warehousing
- 800 Other expenditure

0

06 Construction of warehouses

200.00 200.00 0.00 (-)200.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Major Heads	5	Grant No.		TOURISM Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)	
Revenue: 3452	Tourism						
Voted-							
	Original	1,41,59,76		1 51 50 50	1 46 10 04	() 5 45 40	
	Supplementary	10,00,00		1,51,59,76	1,46,12,34	(-)5,47,42	
	Supplementary10,00,00Amount surrendered during the year (March 2024)1,10,72						
Capital:							
5452							
Voted-							
	Original	1,60,45,00					
				1,60,45,00	1,35,79,10	(-)24,65,90	
	Supplementary						
	Amount surrendered during the year (March 2024)						
NOTES AND COMMENTS							
Revenue:							
Voted-							
(i)	Out of final saving of \gtrless 547.42 lakh, \gtrless 110.72 lakh could be anticipated for surrender.						
(ii)	There was persistent saving under the Revenue Voted Section of the grant for last						
	five years as under-						
	(₹ in lakhs)						
	Year	Budget Provision		Expenditure	Savings		
	2018-19	7,701.96		6,206.35	1,495.61		
	2019-20	9,875.11		5,752.30	4,122.81		
	2020-21	10,491.05		6,490.35	4,000.70		
	2021-22 2022-23	12,868.91 13,409.26		7,919.95 12,022.63	4,948.96 1,386.63		
	2022-23	15,409.20		12,022.03	1,300.03		

Sl. No.	Head		nditure S	Excess (+) Savings (-) in lakhs)
	(iii)	Saving occurred under the following heads:		
(1)	<i>80</i> 001	 2 Tourism <i>General</i> 1 Direction and Administration 4 Establishment of Travel Administration Organization (Tra O 52.50 52.50 	unsfer from gran 41.39	t 07) (-)11.11
(2)	05	5 Establishment of Government Employees (Headquarter) O 456.25 456.25	352.33	(-)103.92
(3)	11	1 Dindayal Mother-Paternal Pilgrimage Yojana O 100.00 58.00 R (-)42.00 Reduction in provision through re-appropriation 27 February 2024 was due to saving in grant-in-aid other t		(-)4.70 lakh on
(4)	12	2 Institute of Hotel Management, New TehriO291.01291.01291.01	177.53	(-)113.48
(5)	16	6 Shri Kedarnath Utthan Charitable Trust O 800.00 R (-)160.00 Reduction in provision through re-appropriation b 24 January 2024 was due to saving in grant-in-aid other th	•	(-)0.46 lakh on
(6)	17	7 Grant to IHM Ramnagar O 350.00 R (-)200.00 Reduction in provision through re-appropriation b 22 December 2023 was due to saving in other departmenta		(-)25.00 lakh on
(7)		 4 Promotion and Publicity 8 Establishment of State Hotel Management & Catering Inst O 430.00 430.00 	titute 314.57	(-)115.43

SI. No.		Head	Grant No. 26 TO	URISM contd Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(8)	26	Grant for Uttarakhand Tourism Polic O 1,100.00 R (-)840.00 Reduction in provision through	260.00	260.00 ion by ₹ 50	0.00 0.00 lakh on
			22 December 2023, ₹ 40.00 lakh 27 February 2024 was due to saving	on 24 Januar	y 2024 and ₹ .	300.00 lakh on
	(9)	27	Infrastructure Under Tourism Develo O 100.00	opment 100.00	73.43	(-)26.57
			Reasons for final saving under the 2024).	e above heads	have not been	intimated (June
	((iv)	Instances where the entire provision	remained un-ut	ilized:	
			Tourism			
			General			
	(1)		Direction and Administration			
	(1)	18	Grant to Food Craft Institute Almora	L		
			O 350.00	1.00	0.00	(-)1.00
			R (-)349.00	1.00	0.00	(-)1.00
			Reduction in provision through 22 December 2023 and ₹ 49.00 lal other departmental expenditure.		-	
			other departmentar experientare.			
		104	Promotion and Publicity			
	(2)	97	External aided project			
			O 100.00	1.00	0.00	()1.00
			R (-)99.00	1.00	0.00	(-)1.00
			Reduction in provision through 27 February 2024 was due to saving		•	

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Grant No. 26	TOURISM contd
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SI.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Savings (-)
			(₹ in lakhs)

(v) Excess occurred under the following heads:

3452 Tourism

- 80 General
- 001 Direction and Administration
- (1) 03 Uttarakhand State Tourism Development Council

0	6,300.00			
S	1,000.00	7,879.28	7,846.63	(-)32.65
R	579.28			

Augmentation in provision through re-appropriation by ₹ 200.00 lakh on 24 January 2024 and ₹ 490.00 lakh on 27 February 2024 was due to requirement of fund for grant in aid other than salary. Surrender of ₹ 110.72 lakh on 31 March 2024 was stated to be due to saving under the scheme.

104 Promotion and Publicity

R

(2) 25 Deen Dayal Upadhyay (Home stay) Development Plan 0

500.00

1,000.00

1,500.00	1,500.00	0.00
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Augmentation in provision through re-appropriation by ₹ 1,000.00 lakh on 22 December 2023 was due to requirement of fund for subsidy.

Capital:

- (vi) Out of final saving of ₹ 2,465.90 lakh, no amount could be anticipated for surrender.
- There was persistent saving under the Capital Voted Section of the grant for last (vii) five years as under-

		(₹	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	11,258.72	5,747.81	5,510.91
2019-20	13,260.02	8,869.07	4,390.95
2020-21	18,054.20	12,330.69	5,723.51
2021-22	15,239.81	11,122.53	4,117.28
2022-23	22,300.03	19,161.40	3,138.63

SI.	Head	0141	nt No. 26 TOURISM Total		Actual	Excess (+)
No.	IItau	Total Grant		Expenditure	Savings (-) (₹ in lakhs)	
	(viii)	Saving occurred unde	r the following head:			
	5452	Capital Outlay on To	ourism			
	01	Tourist Infrarastructu	ire			
	101	Tourist Centre				
	03	Eco Tourism				
		0	500.00	500.00	239.77	(-)260.23
Reasons for final saving under the above head have not been intimated (June						

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

5452 Capital Outlay on Tourism

- 80 General
- 104 Promotion and Publicity
- 97 Externaly Aided Project

0	1,500.00	1,500.00	0.00	(-)1,500.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Major Heads		Grant No.	27 FOREST Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)	
Revenue: 2406 3435	Forestry and Wi Ecology and Env					
Voted-						
	Original	10,10,85,90	11,32,87,95	7,45,39,98	(-)3,87,47,97	
	Supplementary	1,22,02,05				
	Amount surrender	red during the ye	ear (March 2024)		2,11,98,84	
Capital: 4406	Capital Outlay o	n Forestry and	Wild Life			
Voted-						
	Original	70,72,97	74,70,59	58,67,03	(-)16,03,56	
	Supplementary	3,97,62				
	Amount surrender	red during the ye	ear (March 2024)		9,58,75	
NOTES AND Revenue: Voted-	O COMMENTS					
(i)	Out of final savit surrender.	ng of ₹ 38,747.	97 lakh, ₹ 21,198	8.84 lakh could	be anticipated for	
(ii)	In view of final saving of ₹ 38,747.97 lakh, supplementary grant of ₹ 12,202.05 lakh obtained in September 2023 proved unnecessary.					
(iii)	There was persist years as under-	ent saving under	the Revenue Vot	ed Section of the	e grant for last five	
			(₹ in lakhs)		
	Year	Budget Provision	Expenditure	Savings		
	2018-19	74,216.69	61,353.90	12,862.79		
	2019-20	1,03,027.35	63,128.38	39,898.97		
	2020-21	1,06,716.11	77,999.33	28,716.78		

Year	Budget Provision	Expenditure	Savings
2018-19	74,216.69	61,353.90	12,862.79
2019-20	1,03,027.35	63,128.38	39,898.97
2020-21	1,06,716.11	77,999.33	28,716.78
2021-22	1,29,809.11	1,12,066.37	17,742.74
2022-23	85,276.62	76,184.31	9,092.31

			G	Frant No.	27 FOF	REST contd.	•••	
Sl.]	Iead			Τα	otal Grant	Actual	Excess (+)
No.							Expenditure	Savings (-) (₹ in lakhs)
								((III TAKIIS)
	(iv)	Saving occurred un	der the follo	owing he	eads:		
		2406	Forestry and Wild	Life				
			Forestry					
			Direction and Adm					
((1)	03	Establishment and O	Capacity De 58,663.5	-	ent		
			0	20,005.0		50,119.15	49,420.19	(-)698.96
			R	(-)8,544.4	2	00,119.10	19,120119	()0,0,0
			Augmentation in			h re-approp	oriation by ₹ 1	45.00 lakh on
			30 March 2024 wa					
			specialized services		-			-
			due to saving under	the scheme	e.			
			Forest Conservation	· •	nent and	Regeneration	n	
((2)	01	Centrally Sponsore				• • • • • • •	
			0	5,679.9	00	5,679.90	3,064.08	(-)2,615.82
((3)	05	Protection and man	agement of	forests			
			0	9,184.3				
			S	1,010.0		9,391.41	8,181.69	(-)1,209.72
			R	(-)802.8				
			Surrender of ₹ 802	2.89 lakh or	n 31 Ma	rch 2024 wa	is stated to be due	e to saving under
			the scheme.					
((4)	06	Afforestation and c	anaamiatian				
((-)	00	O Altorestation and C	3,275.1				
			S	3,275.1		2,997.89	2,794.10	(-)203.79
			R	(-)577.2		2,997.09	2,794.10	(-)203.79
			Surrender of ₹ 577	. ,		rch 2024 wa	is stated to be due	e to saving under
			the scheme.	.20 14811 01	11 9 1 101u	1011 2021 114		to suving under
((5)	17	Forest routes, horse	routes, bri	dges and	l other infras	tructure developm	lent
			0	2,600.0	-			
						2,205.00	755.69	(-)1,449.31
			R	(-)395.0	00			
			Reduction in pr		-		•	
			03 February 2024 a		00 lakh	on 30 March	n 2024 was due to	o saving in other
			departmental expen	diture.				

Sl. No.	Head	Grant No. 2	7 FOREST contd. Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6	5) 95	State Share in Centrally Sponso	red Scheme		
		0 636.92		344.90	(-)292.02
(7		2 Social and Farm Forestry	oversile and Foundat	iona	
(/) 07	Assistance to various Boards, C O 1,800.00		lions	
		1,000.00	2,700.00	1,089.36	(-)1,610.64
		S 900.00		1,009.30	()1,010.01
(8	3) 97	Forestry Project (World Bank-fu	unded)		
		O 9,000.00	,	3,000.00	(-)6,000.00
(9	110	<i>Environmental Forestry and Wi</i> Wild Life Preservation Centrally Sponsored Scheme O 5,038.30	,		
		5,050.50	4,802.91	2,123.19	(-)2,679.72
		R (-)235.39 Reduction in provision th 19 February 2024, ₹ 2.59 lakh 2024 was due to saving in transt	rough re-appropria on 16 March 2024	ation by ₹ 98	3.57 lakh on
(10)) 09	Wildlife management, developn O 938.21	nent of national park	ts and bird sanctua	ries and zoo
		938.21	528.19	277.31	(-)250.88
		R (-)410.02		277.51	()250.00
		Reduction in provision the 03 February 2024 was due to departmental expenditure, main	ough re-appropria saving in equipme	nt, machine & ac	
(11	103	Afforestation and Ecology Deve State Compensatory Afforestation State Authority	*		
		O 32,554.46			
		S 9,923.05	31,492.34	23,738.57	(-)7,753.77
		R (-)10,985.17	,		
		Surrender of ₹ 10,985.17 lakh	on 31 March 202	4 was stated to be	e due to saving

Surrender of \gtrless 10,985.17 lakh on 31 March 2024 was stated to be due to saving under the scheme.

		Grant No. 27 F	OREST contd.	•••	
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	03	Ecology and Environment Environmental Research and Ecolog Environmental Planning and Coordi	-	tion	
(12)) 02	Directorate of Environment O 1,094.51 S 44.00	1,138.51	59.52	(-)1,078.99
(10)					
(13)) 05	Sundarlal Bahuguna Nature and Env O 8.00	vironment Cons 8.00	ervation Award S 0.75	Scheme (-)7.25
		Reasons for final saving under the a	bove heads hav	e not been intima	ated (June 2024).
	(v)	Instances where the entire provision	remained un-ut	tilized:	
	01	Forestry and Wild Life <i>Forestry</i>			
(1)		Direction and Administration Creation of Uttarakhand Forest Dev	-		
		O 250.00	250.00	0.00	(-)250.00
(2)	<i>03</i> 102	Ecology and Environment <i>Environmental Research and Ecolog</i> Environmental Planning and Coordi Wetland authority	-	tion	
		O 25.00	25.00	0.00	(-)25.00
		Reasons for non-utilisation of entirinitiated (June 2024).	e provision und	ler the above he	ads have not been
	(vi)	Excess occurred under the following	g heads:		
	<i>02</i> 110	Forestry and Wild Life <i>Environmental Forestry and Wild Life</i> Wild Life Preservation	-		
(1)) 06	Human Wildlife Conflict and Gujar O 1,896.03	Rehabilitation		
		R 515.91	2,411.94	2,318.55	(-)93.39
		Augmentation in provision thro 03 February 2024 was due to requir Surrender of \gtrless 144 11 lakh on 31 1	ement of fund f	for other departm	ental expenditure.

03 February 2024 was due to requirement of fund for other departmental expenditure. Surrender of \gtrless 144.11 lakh on 31 March 2024 was stated to be due to saving under the scheme.

		Gran	t No. 27 FORE	ST contd	•••	
Sl. No.	Head		Tota	ll Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2	2) 95 State 3	Share in Centrally	Sponsored Scher	ne		
	О		426.02			
				661.41	524.78	(-)136.63
	R		235.39			
					· · · ·	~~

Augmentation in provision through re-appropriation by \gtrless 98.57 lakh on 19 February 2024, \gtrless 2.59 lakh on 16 March 2024 and \gtrless 134.23 lakh on 30 March 2024 was due to requirement of fund for transfer of CSS to SNA.

04 Afforestation and Ecology Development

- 902 Deduct Amount met from the State Compensatory Afforestation Fund
- (3) 70 Deduct refund

O (-)32,554.46 (-)32,554.46 (-)23,738.57 (+)8,815.89 \gtrless 23,738.57 lakh met from State Compensatory Afforestation Fund for State Compensatory Afforestation Deposit, which was initially booked against the provision under Major Head 2406-04-103-03.

Capital:

- (vii) Out of final saving of ₹ 1,603.56 lakh, ₹ 958.75 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,603.56 lakh, supplementary grant of ₹ 397.62 lakh obtained in September 2023 proved unnecessary.
- (ix) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹	t in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	8,778.08	3,860.44	4,917.64
2019-20	9,059.96	3,676.14	5,383.82
2020-21	8,445.07	4,824.91	3,620.16
2021-22	7,543.23	4,569.03	2,974.20
2022-23	9,047.40	5,260.20	3,787.20

Sl. No.	Head	Grant No.	27 FOREST concld Total Grant	l. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(x)	Saving occurred under the following occurred	llowing heads:		
(1	<i>01</i> 101	Capital Outlay on Forestry Forestry Forest Conservation, Develop Forest road, horse road, bridg O 500.	oment and Regenerations end other infrastruct		t
		D () 222	177.82	133.57	(-)44.25
		R (-)322. Surrender of ₹ 322.18 lakh the scheme.		s stated to be d	ue to saving under
(2) 04	Construction buildings of ResO300.		al 192.24	(-)107.76
(3) 08	Protection and management of O 0. S 397.	00 397.61	60.74	(-)336.87
(4	110	<i>Environmental Forestry and</i> Wildlife Wildlife management, develo	-	ts and bird sanct	tuaries and zoo
		O 150.		00.01	
		R (-)24.	125.50 50	99.91	(-)25.59
			through re-appropria	•	24.50 lakh on
(5) 06	Human Wildlife Conflict and O 477	•		
		R (-)159	318.37	210.94	(-)107.43
			through re-appropria 41 lakh on 29 January	2024 was due	to saving in major

Reasons for final saving under the above heads have not been intimated (June 2024).

Grant No. 28 ANIMAL HUSBANDRY

Total Grant Actual Excess (+)

Expenditure Saving (-)

(₹ in thousands)

Revenue:

Major Heads

2403	Animal Husbandry
2404	Dairy Development

2405 Fisheries

Voted-

Original	5,52,18,60			
		5,76,58,63	4,98,57,15	(-)78,01,48
Supplementary	24,40,03			
Amount surrender	ed during the year	ur (March 2024)		24,33,22

The expenditure under Revenue Voted section of the grant does not include \gtrless 2,30,83 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Capital:

- 4403 Capital Outlay on Animal Husbandry
- 4404 Capital outlay on Dairy Development
- 4405 Capital Outlay on Fisheries

Voted-

Original	65,25,00			
		79,75,00	68,14,38	(-)11,60,62
Supplementary	14,50,00			
Amount surrendered	l during the year	(March 2024)		

The expenditure under Capital Voted section of the grant does not include \gtrless 9,99,73 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 7,801.48 lakh, ₹ 2,433.22 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 7,801.48 lakh, supplementary grant of ₹ 2,440.03 lakh obtained in September 2023 proved unnecessary.

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		Grant No.	28 ANIMAL H	USBANDRY	contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)

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

		(*	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	31,617.49	29,078.31	2,539.18
2019-20	34,401.62	29,372.10	5,029.52
2020-21	40,245.98	32,183.80	8,062.18
2021-22	40,340.64	33,014.51	7,326.13
2022-23	49,417.80	40,422.74	8,995.06

(iv) Saving occurred under the following heads:

2403 Animal Husbandry

- 00
- 101 Veterinary Services and Animal Health
- (1) 01 Centrally Sponsored Scheme

0	2,579.83			
S	0.02	2,578.11	1,257.55	(-)1,320.56
R	(-)1.74			

Reduction in provision through re-appropriation by ₹ 1.74 lakh on 16 March 2024 was due to transfer of CSS to SNA.

(2) 13 Operation of BAF centers for artificial insemination

0	360.87			
		253.26	194.85	(-)58.41
R	(-)107.61			
Reduction in	provision throug	h re-appropriation	by ₹ 0.63	lakh on
03 August 2023	3, ₹ 1.00 lakh on 03 (October 2023, ₹ 102	.59 lakh on 05	March 2024
and ₹ 3.39 lal	ch on 28 March 20	24 was due to sav	ving in other d	lepartmental
expenditure.				

(3) 95 State Share in Centrally Sponsored Scheme

0	583.41			
		583.42	311.26	(-)272.16
S	0.01			

SI. H No.	ead	Grant No.	28 ANIMAL H	HUSBANDRY Total Grant	contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	106 Other La 22 Interest O		evelopment Pashu Dhan Mi 0.00	ssion Yojana lo	pan	
	S		400.00	400.00	328.59	(-)71.41
	2404 Dairy D 00	-				
(5)	102 Dairy D 11 Milk pri O	•	to milk produce 3,500.00			
	P			2,792.00	2,782.33	(-)9.67
	19 Febr	-	nd ₹ 358.00 lakh		ion by ₹ 350 2024 was due to s	
(6)	95 State Sh O	are in Centra	ally Sponsored S 1,000.00	Scheme 1,000.00	99.39	(-)900.61
(7)	98 NABAR O	2D	2,500.00	2,500.00	1,282.56	(-)1,217.44
, ,	2405 Fisherie	es				
	00					
(8)	001 Directio		nistration			
(8)	03 Establis O	nment	1,788.34			
	0		1,700.34	1,411.75	1,316.99	(-)94.76
	R		(-)376.59	_,		()2
		er of ₹ 376 e scheme.	5.59 lakh on 31	March 2024 v	was stated to be	due to saving
(9)	101 Inland F 95 State Sh		ally Sponsored S	Scheme		
	0		492.04			
		-	(-)157.83 vision through due to saving in		333.95 ion by ₹ 157 S to SNA.	(-)0.26 .83 lakh on

SI. No.	Head	Grant No.	28 ANIMAL H	Fotal Grant	ontd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2404	Dairy Developmen	t			
	00	• •				
		Dairy Development	Projects			
(10)		'Externally aided scl	•			
		0	1,200.00	1,200.00	0.00	(-)1,200.00
		Reasons for final s 2024).	saving under the	above heads ha	ve not been ir	ntimated (June
	(v)	Excess occurred un	der the following	heads:		
	2403 00	Animal Husbandr	у			
	101	Veterinary Services	and Animal Hea	lth		
(1)	12	Nakul Health Patra	/ Pashudhan Sanj	eevani		
		0	13.30			
				16.89	16.89	0.00
		R	3.59			
		Augmentation in 05 March 2024 expenditure.	-		•	
	113	Administrative Inve	estigation and Stat	tistics		
(2)		Centrally Sponsore	-			
		0	131.11			
				136.87	135.50	(-)1.37
		R	5.76			
		Augmentation in 03 August 2023, ₹ was due to requiren	1.74 lakh on 16 M	Iarch 2024 and ₹	3.39 lakh on 2	
	2404	Dairy Developmen	t			
	00	• •				
		Dairy Development	Projects			
(3)		Voluntary Retireme		irv Union		
		0	0.01	<i>,</i>		
				350.01	350.00	(-)0.01
		R	350.00			
		Augmentation in	provision through	th re-appropriat	ion by ₹ 35	0.00 lakh on

Augmentation in provision through re-appropriation by \gtrless 350.00 lakh on 19 February 2024 was due to requirement of fund for other departmental expenditure.

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SI. No.]	Head	Grant No	. 28 Al		SBANDRY otal Grant	contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(4)	15	Sailase & Milch A	.nimal N	utrition Sch	eme		
			0	1,5	00.00			
			S	7	00.00	2,458.00	2,458.00	0.00
			R	2	58.00			
			Augmentation in 04 March 2024 wa		•	** *	•	
	(5)	17	Animal Feed Seed	Distribu	ution			
			0		00.00			
						300.00	300.00	0.00
			R	1	00.00			
			Augmentation in 04 March 2024 expenditure.					
		2405	Fisheries					
		00						
		101	Inland Fisheries					
	(6)	01	Centrally Sponsor	ed Scher	ne			
			0	2,6	16.91			
						2,774.74	2,774.73	(-)0.01
			R		57.83			
			Augmentation in 16 March 2024 wa	-	•	•• •	•	
Car	:4-1-							

Capital:

- (vi) Out of final saving of ₹ 1,160.62 lakh, no amount could be anticipated for surrender.
- (vii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(•	₹ in lakhs)
Year	Budget Provision	Expenditure	Savings
2018-19	2,727.78	896.86	1,830.92
2019-20	3,762.69	1,322.73	2,439.96
2020-21	2,895.55	848.89	2,046.66
2021-22	3,049.30	814.54	2,234.76
2022-23	6,525.02	2,655.01	3,870.01

SI. No.		Head	Grant No.	28 ANIMAL H	USBANDRY Fotal Grant	concld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		(viii)	Saving occurred und	ler the following	heads:		
		4403	Capital Outlay on A	Animal Husband	lry		
		00					
			Veterinary Services				
((1)	09	Various construction department		state sector s	scheme in anima	al husbandary
			0	300.00			
					500.00	420.41	(-)79.59
			S	200.00			
		106	Other Live Stock De	evelopment			
((2)	98	NABARD				
			0	3,000.00			
					4,100.00	3,524.11	(-)575.89
			S	1,100.00			
		4405	Capital Outlay on 1	Fisheries			
		00					
		001	Direction and Admin	nistration			
((3)	03	Construction of resid	dential/non-reside	ential building	of fisheries depa	rtment
			0	25.00	25.00	2.07	(-)22.93
		101	Inland Fisheries				
((4)		NABARD				
		20	0	900.00	900.00	417.79	(-)482.21
			Reasons for final sa 2024).	aving under the	above heads l	have not been ir	ntimated (June

Grant No. 29 HORTICULTURE D				E DEVELOPMENT		
Major Heads	6		Total Grant/	Actual	Excess (+)	
			Appropriation	Expenditure	Saving (-)	
				(₹	in thousands)	
Revenue: 2401	Crop Husbandry					
Voted-						
	Original	5,80,96,46				
	8	-,,,	5,89,37,66	3,54,59,73	(-)2,34,77,93	
	Supplementary	8,41,20				
	Amount surrendere	d during the y	vear (March 2024)		50,62,03	
Changed						
Charged-	Original	2,30,12				
	C	, ,	2,30,12	1,83,31	(-)46,81	
	Supplementary					
	Amount surrendere	d during the y	vear (March 2024)			
	The expenditure un	nder Revenue	Charged section	of the grant do	es not include	
	₹ $84,30$ thousand recouped to the fun	d spent out o	of advance from t	the Contingency		
Capital: 4401	Capital Outlay on	Crop Husba	ndry			
Voted-						

Original	2,32,40,00			
		2,36,40,00	91,37,87	(-)1,45,02,13
Supplementary	4,00,00			
Amount surrendered	d during the yea	r (March 2024)		

NOTES AND COMMENTS

Revenue:

- (i) Out of final saving of ₹ 23,477.93 lakh, ₹ 5,062.03 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹23,477.93 lakh, supplementary grant of ₹841.20 lakh obtained in September 2023 proved unnecessary.

SI. No.	Head	Grant No. 29	HORTICULT	URE DEVELOP Total Grant	MENT contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	There was persist five years as unde	-	er the Revenue Vo	oted Section of th	e grant for last
		·		(₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2018-19	30,744.45	26,282.24	4,462.21	
		2019-20	32,885.99	26,087.16	6,798.83	
		2019-20	,	<i>,</i>	,	
			42,067.36	32,351.15	9,716.21	
		2021-22	40,186.03	33,233.98	6,952.05	
		2022-23	53,674.41	39,512.59	14,161.82	
	(iv)	Saving occurred u	under the follow	ing heads:		
	2401 <i>00</i>	Crop Husbandry	ž			
	119	Horticulture and	Vegetable Crops	5		
(1		Centrally Sponsor				
,	,	0	8,766.01	8,766.01	4,226.39	(-)4,539.62
		0	0,,00001	0,,,00,01	.,0.03	().,
(2) 03	Horticulture Deve O	30,783.75			
		S	431.20	26,893.97	23,907.99	(-)2,985.98
		R	(-)4,320.98			
		Reduction in p 16 March 2024 v ₹ 3,809.77 lakh scheme.	vas due to savir	ng in grant in aid	other than salary	v. Surrender of
(3) 06	Tea Development	scheme			
		0	1,862.50			
				1,454.50	1,454.50	0.00
		R	(-)408.00	,	,	
		Surrender of ₹ 4 under the scheme	108.00 lakh on	31 March 2024	was stated to be	due to saving
(4) 09	Grants to Herb Re				
		0	800.00			
				460.00	460.00	0.00
		R	(-)340.00			
		Augmentation in 14 March 2024 w and other expense be due to saving u	as due to requires. Surrender of	rement of fund for ₹ 400.00 lakh o	grant in aid for	pay, allowance

2	1	1
Z	т	Τ.

be due to saving under the scheme.

			Grant No. 29 HOI	RTICULTURE	DEVELOPN	IENT contd	
SI. No.	I	Iead			Fotal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(5)	13	Mushroom production O	n and marketing 66.44	scheme 66.44	55.49	(-)10.95
	(6)	26	Grant to Aromatic pla O	nt center and cl 2,450.00	uster developn 2,450.00	nent of aromativ 640.00	ve plants (-)1,810.00
	(7)	31	Mission Apple scheme O	e 3,500.00	3,500.00	1,077.89	(-)2,422.11
	(8)	95	State Share in Central O	ly Sponsored So 2,156.20	cheme 2,156.20	714.04	(-)1,442.16
			Reasons for final sav 2024).	ving under the	above heads h	ave not been i	ntimated (June
	(v)	Instances where the er	ntire provision r	remained un-ut	ilized:	
		00	Crop Husbandry				
		119	Horticulture and Vege	etable Crops			
	(1)	08	Import of seedings for	-			
			0	100.01	100.01	0.00	(-)100.01
	(2)	15	Scheme for plantation O	of Mehal and o 0.00	other fruits (An	nla, Mango)	
			S	400.00	340.00	0.00	(-)340.00
			R Reduction in provi 14 March 2024 was du			ion by ₹ 6	0.00 lakh on
	(3)	16	Human resource deve O	lopment scheme 8.00	e 8.00	0.00	(-)8.00
	(4)	18	Pharmacology agricul O	tural developme 50.00	ent 50.00	0.00	(-)50.00
	(5)	36	Haulage of Horticultu O	ral Products 5.00	5.00	0.00	(-)5.00
	(6)	97	External Aided Schem O	nes 4,000.00	4,000.00	0.00	(-)4,000.00

		Grant No. 29 HOI	RTICULT	URE DEVELOP	MENT contd	
	Head			Total Grant /	Actual	Excess (+)
No.				Appropriation	Expenditure	Savings (-)
						(₹ in lakhs)
(7)	98	NABARD Funded				
		0	500.01	500.01	0.00	(-)500.01
		Reasons for non-utilis been intimated (June 2		entire provision u	nder the above h	neads have not
	(vi)	Excess occurred under	r the follow	ving head:		
	2401 00	Crop Husbandry				
		Horticulture and Vege	table Cror	18		
		Mukhiya Mantri Ekiki				
		0	1,000.00	5		
			,	1,066.94	1,066.94	0.00
		R	66.94			
		Augmentation in pro 16 March 2024 was d Surrender of ₹ 444.27 the scheme.	ue to requ	irement of fund fo	r grant in aid oth	ner than salary.
Revenu						
Charge		Out of final saving of	₹ 16 91 1a	lth no amount cou	ld be entirinated	for summandar
	(vii)	C C				
	(viii)	There was persisten Appropriation for last	•		nue Charged S	ection of the
				(₹ in lakhs)	
			udget	Expenditure	Savings	
			ovision			
		2018-19	105.98	105.35	0.63	
		2019-20	172.55	106.02	66.53	

1 eur	Budget	Emperiariare	Savings
	Provision		
2018-19	105.98	105.35	0.63
2019-20	172.55	106.02	66.53
2020-21	157.55	145.66	11.89
2021-22	162.43	147.06	15.37
2022-23	199.48	165.01	34.47

Saving occurred under the following head: (ix)

2401 Crop Husbandry

00

0

- 119 Horticulture and Vegetable Crops
- 03 Horticulture Development

	230.12	230.12	183.31	(-)46.81
--	--------	--------	--------	----------

Reasons for final saving under the above head have not been intimated (June 2024).

Grant No. 29 HORTICULTURE DEVELOPMENT contd... Sl. Head Total Grant Actual Excess (+) No. Expenditure Savings (-) (₹ in lakhs)

Capital:

Voted-

- (x) Out of final saving of ₹ 14,502.13 lakh, no amount could be anticipated for surrender.
- (xi) Recovery of ₹ 677.53 lakh received under Capital Voted Grant (Appendix-II)
- (xii) In view of final saving of ₹ 14,502.13 lakh, supplementary grant of ₹ 400.00 lakh obtained in September 2023 proved unnecessary.
- (xiii) Saving occurred under the following head:

4401 Capital Outlay on Crop Husbandry

- 00
- 119 Horticulture and Vegetable Crops
- 98 NABARD

O 20,000.00 20,000.00 7,773.97 (-)12,226.03 Reasons for final saving under the above head have not been intimated (June 2024).

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

230.00

4401 Capital Outlay on Crop Husbandry

00

Ο

- 119 Horticulture and Vegetable Crops
- (1) 14 Construction of Ropeway

182.500.00(-)182.50R(-)47.50Reduction in provision through re-appropriation by ₹ 47.50lakh on16 March 2024 was due to saving in major works.

(2) 97 External Aided Schemes O 2,000.00 2,000.00 (-)2,000.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

SI. No.	Head	Grant No. 29	HORTICUI		DEVELOP al Grant	MENT concld. Actual Expenditure	Excess (+)
	(xv)	Excess occurred	under the foll	owing he	ad:		
	4401	Capital Outlay	on Crop Hus	bandry			
	00		-				
	119	Horticulture and	Vegetable Cr	ops			
	13	Strengthening of	f State Horticu	lture Gar	dens		
		0	100.0	0			
					147.50	147.50	0.00
		R	47.5	0			
		Augmentation 16 March 2024	•	•	** *	•	47.50 lakh on

Grant No. 30 WELFARE OF SCHEDULED CASTES

Total Grant

Expenditure Saving (-)

Actual

(₹ in thousands)

Excess (+)

Revenue:

Major Heads

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2230 Labour, Employment and Skill Development
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- 2505 Rural Employment
- 2515 Other Rural Development Programmes
- 2701 Medium Irrigation
- 2711 Flood Control and Drainage
- 2810 New and Renewable Energy
- 2851 Village and Small Industries
- 3452 Tourism

Voted-

Original	16,70,56,94			
		17,91,99,82	11,95,23,06	(-)5,96,76,76
Supplementary	1,21,42,88			
Amount surrender	red during the yea	ar (March 2024)		22,13,79

The expenditure under Revenue Voted section of the grant includes \gtrless 13,38,01 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2023-24.

		Grant No.	30	ELFARE OF SCHEDULED	CASTES contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					(₹ iı	n thousands)
Capit	al:					

- 4202 Capital Outlay on Education, Sports, Art and Culture
- 4210 Capital Outlay on Medical and Public Health
- 4211 Capital Outlay on Family Welfare
- 4215 Capital Outlay on Water Supply and Sanitation
- 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities
- 4235 Capital Outlay on Social Security and Welfare
- 4406 Capital Outlay on Forestry and Wild Life
- 4515 Capital Outlay on other Rural Development Programmes
- 4700 Capital Outlay on Major Irrigation
- 4702 Capital Outlay on Minor Irrigation
- 4711 Capital Outlay on Flood Control Projects
- 4810 Capital Outlay on New and Renewable Energy
- 5054 Capital Outlay on Roads and Bridges
- 5055 Capital Outlay on Road Transport
- 5452 Capital Outlay on Tourism

Voted-

Original	4,10,04,08			
		6,71,23,55	5,01,89,98	(-)1,69,33,57
Supplementary	2,61,19,47			
Amount surrendere	d during the year	r (March 2024)		4,14,61

NOTES AND COMMENTS

Revenue:

- Out of final saving of ₹ 59,676.76 lakh, ₹ 2,213.79 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 59,676.76 lakh, supplementary grant of ₹ 12,142.88 lakh obtained in September 2023 proved unnecessary.
- (iii) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

		₹)	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	1,20,062.34	87,954.75	32,107.59
2019-20	1,20,953.24	82,957.32	37,995.92
2020-21	1,21,166.22	93,289.04	27,877.18
2021-22	1,50,760.08	87,061.78	63,698.30
2022-23	1,73,893.18	1,10,433.69	63,459.49

SI. No.	Head	Grant No. 30 WE	LFARE OF SO	CHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Saving occurred und	ler the followin	g heads:		
	2202	General Education				
	01	Elementary Education	on			
	102	Assistance to Non G	overnment Prin	nary Schools		
(1)) 03	Reimbursement und	er Right to Edu	cation Act		
		0	3,100.00	3,100.00	2,778.15	(-)321.85
(2)		Pradahan Mantri Po Centrally Sponsored		man (PM POSH	IAN)	
	, 01	0	3,333.22	3,333.22	2,771.84	(-)561.38
(3)) 95	State Share in Centr	ally Sponsored	Scheme		
		0	315.19	315.19	277.66	(-)37.53
	02	Secondary Educatio	n			
	106	Text Books				
(4)) 02	Free textbook to 9th	to 12th Schedu	led Caste Stude	ents	
		0	1,000.00			
				2,122.00	1,084.14	(-)1,037.86
		S	1,122.00			
	113	Samagra Shiksha				
(5)		Centrally Sponsored	l Scheme			
		0	12,564.67	12,564.67	9,205.59	(-)3,359.08
(6)) 95	State Share in Centr	ally Sponsored	Scheme		
		0	1,395.41	1,395.41	1,022.84	(-)372.57
	800	Other expenditure				
(7)	01	Centrally Sponsored	l Scheme			
		0	501.12	501.12	338.04	(-)163.08
(8)) 95	State Share in Centr	ally Sponsored	Scheme		
	20	0	55.68	55.68	37.56	(-)18.12
	2203	Technical Education	on			
	00					
		Engineering/Technie	•			
(9)	03	Grant-in-Aid for Par	nt College of Te	chnology, Pant	Nagar	
		0	353.00	353.00	49.00	(-)304.00

SI. No.	Head	Grant No. 30 WELI	FARE OF SC	CHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Sports and Youth Ser	vices			
	00					
(10)		Sports and Games				
(10)	02	Special Component Pla			22.00	
		0	30.00	30.00	23.09	(-)6.91
	2205	Art and Culture				
	00					
	102	Promotion of Arts and	Culture			
(11)	02	Special Component Pla	an for Schedu	led Castes		
		0	50.00	50.00	24.90	(-)25.10
(12)	<i>03</i> 110 95	Medical and Public H Rural Health Services- Hospitals and Dispense State Share in Centrall O S	<i>Allopathy</i> aries	Scheme 611.63	70.48	(-)541.15
		Public Health				
(12)		Prevention and Contro		· · · · · · · · · · · · · · · · · · ·		
(13)	02	Eja-Boi Shagun Schem	367.65	ity in the State		
		O S	184.38	428.11	243.73	(-)184.38
			(-)123.92	420.11	243.75	(-)104.30
		Surrender of ₹ 123.9		March 2024	was stated to be	due to saving
		under the scheme.				
(14)	99	Organization of Variou O	us Health Pro 380.00	-		tnership
				244.17	231.82	(-)12.35
			(-)135.83			
		Surrender of $₹$ 135.8 under the scheme.	3 lakh on 31	March 2024 v	was stated to be	due to saving

SI. No.	Head	Grant No. 30 WELFARE OF	SCHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2211	Family Welfare			
	00	-			
		Rural Family Welfare Services			
(15)	01	Centrally Sponsored Scheme			
		O 1,203.50 S 145.00	1,131.05	943.73	()197.22
		R (-)217.45	1,131.05	943.75	(-)187.32
		Surrender of ₹ 217.45 lakh on	31 March 2024 y	was stated to be	due to saving
		under the scheme.			6
		Urban Development			
		Integrated Development of Small Assistance to Local bodies, Cor			horities Town
	191	Improvement Boards etc.	poracions, Orban L	evelopment Aut	normes, rown
(16)	01	Centrally Sponsored Scheme			
()	01	O 4,150.00	4,150.00	2,456.12	(-)1,693.88
(17)	03	Integrated Development of town	s		
		O 0.00	050.00	411.45	
		S 950.00	950.00	411.45	(-)538.55
		5 950.00			
	800	Other Expenditure			
(18)		Centrally Sponsored Scheme			
		O 80.00	80.00	68.57	(-)11.43
	2220	Information and Publicity			
		Others			
(1.0)		Song and Drama Services			
(19)	02	Song and theatrical plan	100.00	71 (0	()
		O 100.00	100.00	71.69	(-)28.31
	2225	Welfare of Scheduled Castes, S Minorities	Scheduled Tribes,	Other Backwar	d Classes and
	01	Welfare of Scheduled Castes			
		Direction and Administration			
(20)	07	Establishment of SCP/TSP Plan	ning Department		
		O 108.00			
			118.00	88.40	(-)29.60
		S 10.00	110.00	00.70	()29.00

SI. No.	Head	Grant No. 30 WEL	FARE OF S	CHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)) 08	Establishment of Sche O	eduled Castes 134.84	Commission 134.84	79.75	(-)55.09
(22)		Economic Developme Centrally Sponsored S O		2,820.40	120.49	(-)2,699.91
(23)	03	Private Entreprenuer J Industrial Training Ce	-	neme for Schedu	iled Caste person	s trained from
		0	35.83	35.83	3.02	(-)32.81
(24)) 07	Grant for Scheduled O	Caste Applicar 2,700.00	nt marriage of da	aughters	
				1,553.00	903.00	(-)650.00
		R (Surrender of ₹ 1147 under the scheme.	-)1,147.00 .00 lakh on 3	1 March 2024	was stated to be	due to saving
(25)	95	State Share in Central O	ly Sponsored 150.00	Scheme 150.00	100.49	(-)49.51
(26)		Education Centrally Sponsored S O	Scheme 1,019.02			
		D	17.00	1,036.22	17.20	(-)1,019.02
		R Augmentation in pr 23 February 2024 v expenditure.				
(27)	03	Operationalization of O	Industrial Tra 378.51	ining Centers 378.51	273.36	(-)105.15
(28)) 06	Operationalization of O	Ashram Syste 708.53	em Schools for S 708.53	Scheduled Castes 392.53	(-)316.00
(29)) 12	Hostel for Scheduled O	Castes 621.54	621.54	340.26	(-)281.28
(30)) 16	Scholarships for Sche	duled Caste st	tudents of class	1 to 8	
		0	1,150.00	1,150.00	988.32	(-)161.68

ant No. 🔅	30	WELFAR	E OF	SCHEDUL	ED CA	STES	contd

SI. No.	Head	Grant No.	30 WELF.	ARE OF S	CHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(31)) 18	Establishme O	ent of model	residential 311.37	school for Scheo 311.37	duled Caste stude 155.87	ents (-)155.50
(32)) 20		; seminars / cheduled Tr		/ surveys / resea e	rch / Promotion	for Scheduled
		0		20.00	20.00	4.95	(-)15.05
(33)) 95	State Share O R	2	Sponsored 2,712.00 (-)17.20	l Scheme 2,694.80	420.00	(-)2,274.80
(34)			y 2024 was d	-	gh re-appropriat ag in scholarship		.20 Iukli oli
	/ 02	O R	(. of ₹ 132.80	400.00 -)132.80 lakh on 3	267.20 1 March 2024 v	267.20 was stated to be	0.00 due to saving
(35)		Special Cer Centrally S _j O			eduled Castes Co 500.00	omponent Plan 164.66	(-)335.34
(36)	<i>02</i> 101	Labour, En <i>Employmen</i> Employmer Education a O	<i>t Service</i> nt Services		Development 77.79	63.54	(-)14.25
(37)	003	<i>Training</i> Training of Welfare of O		-	isors 119.70	78.30	(-)41.40

SI. No.	Head	Grant No. 30 WELFARE O	OF SCHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2235	Social Security and Welfare			
		Social Welfare			
		Welfare of Handicapped			
(38)) 02	Special Component Plan for So			
		O 2,841.6	0 2,841.60	2,387.60	(-)454.00
	102	Child Welfare			
(39)		Centrally Sponsored Scheme			
		O 7,208.6	6 7,208.66	5,633.31	(-)1,575.35
(40)) 95	State Share in Centrally Sponse			
		O 800.9	6 800.96	625.93	(-)175.03
(41)	789	National Social Assistance Pro Special Component Plan for So Centrally Sponsored Scheme O 2,930.8	cheduled Castes		
			2,930.92	1,784.31	(-)1,146.61
		R 0.0			
		Augmentation in provision 21 December 2023 was due expenditure.		•	
(42)) 96	Top-up Against Previous Plan			
		0 9,561.9	2		
			9,561.87	6,107.64	(-)3,454.23
		R (-)0.0	5		
		Reduction in provision th 21 December 2023 was due to		-	.05 lakh on
	60	Other Social Security and Wely	fare Programmes		
	102	Pensions under Social Security	Schemes		
(43)	03	Kisan Pension Scheme			
		O 840.0	0		
			796.24	357.38	(-)438.86
		R (-)43.7	6		. /
		Reduction in provision the 22 March 2024 was due to save	rough re-appropria	•	.76 lakh on

nt No	20	WFIFADE	OF SCHEDIH	ED CASTES contd
nt No.	50	WELFARE	OF SCHEDUL	JED CASIES contd

SI. No.	Head	Grant No. 30 WELFARE C	OF SCHEDULED C Total Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2401	Crop Husbandry			
	00				
		Direction and Administration			
(44)	01	Centrally Sponsored Scheme			
		O 6,729.9			
		0.00	6,729.92	1,876.32	(-)4,853.60
		S 0.0	1		
(45)	95	State Share in Centrally Spons	ored Scheme		
		O 570.4			
			749.43	208.48	(-)540.95
		S 179.0	3		
	100	Extension and Farmers' Trainin	2.G		
(46)		Centrally Sponsored Scheme	ig		
()	01	0 2,018.4	1 2,018.41	591.10	(-)1,427.31
		,	,		
(47)	95	State Share in Centrally Spons	ored Scheme		
		O 237.6	0 237.60	65.68	(-)171.92
	114	Development of Oil Seeds			
(48)		Centrally Sponsored Scheme			
()	01	0 16.2	0 16.20	7.10	(-)9.10
		Horticulture and Vegetable Cre	ops		
(49)	01	Centrally Sponsored Scheme			
		O 2,402.0	1 2,402.01	868.12	(-)1,533.89
(50)	02	Special Component Plan for So	cheduled Castes		
		0 1,184.6		433.72	(-)750.89
(51)					
(51)	95	State Share in Centrally Spons		06.46	()102.27
		O 288.7	3 288.73	96.46	(-)192.27
	2403	Animal Husbandry			
	00				
		Veterinary Services and Anima	al Health		
(52)	01	Centrally Sponsored Scheme		071 41	
		O 774.2	7 774.27	271.41	(-)502.86

		Grant No. 30 WELFARE OF SCHEDULED CASTES contd					
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(53)	95	State Share in Centrall	• •				
		0	201.33	201.33	30.15	(-)171.18	
		Forestry and Wild L i <i>Forestry</i>	ife				
		Forest Conservation,D	-	and Regeneration	1		
(54)	01	Centrally Sponsored S		120.00	27.02	()	
		0	120.00	120.00	37.02	(-)82.98	
(55)	02	Multipurpose plantatio	on and conset 490.37	rvation of forests 490.37	432.58	(-)57.79	
			~ 1	a 1			
(56)	95	State Share in Centrall O	y Sponsored 20.00	Scheme 20.00	4.11	(-)15.89	
		0	20.00	20.00	7.11	(-)15.89	
		Social and Farm Fores	•				
(57)	01	Centrally Sponsored S		109.05	41.79	() 0 (17)	
		0	128.25	128.25	41.78	(-)86.47	
(58)	95	State Share in Centrall	y Sponsored	Scheme			
		0	14.25	14.25	4.64	(-)9.61	
	02	Environmental Forest	ry and Wild I	Life			
	110	Wild Life Preservation	•				
(59)	01	Centrally Sponsored S					
		0	262.79	261.46	210.37	(-)51.09	
		R	(-)1.33	201.40	210.37	(-)51.09	
		Reduction in provision was due to saving in tr	•	•••••	₹ 1.33 lakh on 3	30 March 2024	
	04	Afforestation and Ecol	logy Develop	oment			
	101	National Afforestation	and Ecology	y Development P	rogramme		
(60)	01	Centrally Sponsored S	cheme				
		0	1,045.33	1,045.33	619.67	(-)425.66	
(61)	95	State Share in Centrall	v Sponsored	Scheme			
(**)))	O	175.16	175.16	112.72	(-)62.44	
		~	170.10	175.10	112.12	()02.77	

Grant No. 30 WELFARE OF SCHEDULED CASTES contd.

SI. No.	Head	Grant No. 30	0 WELFARE OF S	CHEDULED C Total Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2505	Rural Emplo	yment			
	02	Rural Employ	ment Guarantee Sche	mes		
		National Rura	l Employment Guarai	ntee Scheme		
(62)) 01	Centrally Spor	nsored Scheme			
		0	7,000.00			
				6,316.50	2,736.22	(-)3,580.28
		R	(-)683.50			
			n provision through 4 was due to saving in		-	.50 lakh on
(63)) 95	State Share in	Centrally Sponsored	Scheme		
		0	3,000.00	3,000.00	912.07	(-)2,087.93
	2515	Other Rural	Development Progra	ammes		
	00					
	101	Panchayati Ra	ij			
(64)) 03	Maintenance /	renovation of pancha	ayat buildings		
		0	112.00			
				224.00	200.00	(-)24.00
		S	112.00			
		Community D	-			
(65)) 01	• •	nsored Scheme			
		0	25,364.20			
		S	2,051.00	28,098.70	21,057.51	(-)7,041.19
		R	683.50	- 1		2 50 1.11
		-	in provision throu 4 was due to requiren		-	
(66)) 95	State Share in	Centrally Sponsored	Scheme		
		0	2,951.80			
				3,179.80	2,339.72	(-)840.08
		S	228.00			
	2701	Medium Irrig	gation			
		General				
			Administration			
(67)) 03		ction works in tubewe			
		0	200.00	200.00	42.93	(-)157.07

SI. No.	Head	Grant No. 30 WE	LFARE OF SC	CHEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2711	Flood Control and	Drainage			
		Flood Control	Diamage			
	103	Civil Works				
(68)	03	Construction				
		0	300.00	300.00	227.26	(-)72.74
(69)	04	For flood protection	operations			
		0	50.00	50.00	15.94	(-)34.06
	2810	New and Renewabl	e Energy			
	02	Solar Energy				
	102	Solar Photovoltaic P	rogramme			
(70)	02	Special Component		iled Castes		
		0	826.00	826.00	655.71	(-)170.29
	3452	Tourism				
	80	General				
		Promotion and Publi	•			
(71)	02	Veer Chandra Singh		_		
		0	250.00	250.00	148.58	(-)101.42
		Reasons for final sa 2024).	aving under the	e above heads	have not been in	timated (June
	(v)	Instances where the	entire provision	remained un-u	tilized:	
	2202	General Education				
		University and High				
		Direction and Admin				
(1)	01	Centrally Sponsored				
		0	855.00	855.00	0.00	(-)855.00
(2)	95	State Share in Centra	ally Sponsored	Scheme		
		0	95.00	95.00	0.00	(-)95.00
	2203	Technical Educatio	n			
	00					
	112	Engineering/Technic	cal Colleges and	l Institutes		
(3)		Grant in Aid for Eng	-		lmora)	
		0	50.00	50.00	0.00	(-)50.00

ant No.	30	WELFARE O	DF SCHEDU	LED	CASTES	contd

		Grant No. 30 WE	LFARE OF SC	CHEDULED C	ASTES contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2210) Medical and Public	Haalth			
		Urban Health Servic		ns of Madicina		
		Special Component l	•			
(4		Centrally Sponsored		ied Castes		
,	, ,,	0	100.00	100.00	0.00	(-)100.00
	03	Rural Health Service	es-Allopathy			
) Hospitals and Disper	- ·			
(:		Centrally Sponsored				
		0	0.02			
				5,086.01	0.00	(-)5,086.01
		S	5,085.99			
	2225	5 Welfare of Schedul Minorities	ed Castes, Scho	eduled Tribes,	Other Backwar	d Classes and
	01	Welfare of Scheduled	d Castes			
	001	Direction and Admir	nistration			
(6) 06	5 State Social Welfare	Advisory Boar	d (50% CSS)		
		0	40.83	40.83	0.00	(-)40.83
	102	2 Economic Developm	ient			
(7) 05	5 Shilpi Gram Scheme				
		0	25.00	25.00	0.00	(-)25.00
(3	8) 08	Grant on death of sw	eepers while cl	eaning Sewerag	ge and Spectic tar	ıks
		0	40.00	40.00	0.00	(-)40.00
	277	'Education				
(9	9) 07	Pre-Examination Tra	ining Programm	ne for various s	ervices to Schedu	uled Castes
		0	800.00	800.00	0.00	(-)800.00
) Labour, Employme Training	nt and Skill De	evelopment		
		2 Apprenticeship Train	ning			
(1		Centrally Sponsored	-			
		0	26.97	26.97	0.00	(-)26.97

Grant No. 30 WELFARE OF SCHEDULED CASTES contd..

	Grant No. 30 WELFARE OF SCHEDULED CASTES contd									
SI.	Head	Total Gra	ant Actual	Excess (+)						
No.			Expenditure	Savings (-)						
			-	(₹ in lakhs)						
	2501 Special Program	nes for Rural Developmen	t							
	06 Self Employment F	Programmes								
	102 National Rural Liv	elihood Mission								
(11) 01 Centrally Sponsore	ed Scheme								
	0	28.35 28	.35 0.00	(-)28.35						

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Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

Capital:

Voted-

- (vi) Out of final saving of ₹ 16,933.57 lakh, ₹ 414.61 lakh could be anticipated for surrender.
- (vii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		٩) ا	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	33,133.26	23,505.53	9,627.73
2019-20	32,665.51	23,800.03	8,865.48
2020-21	42,818.73	30,320.38	12,498.35
2021-22	61,685.11	31,381.05	30,304.06
2022-23	35,597.84	23,357.81	12,240.03

(viii) Saving occurred under the following heads:

(1)	01 General Educa 202 Secondary Edu	cation	rts, Art and Cul	ture	
(1)	01 Centrally Spon				
	0	5,503.36			
			8,600.36	4,942.83	(-)3,657.53
	S	3,097.00			
(2)	02 Special Compo	onent Plan for Schedu	led Castes		
	Ο	200.00	200.00	77.12	(-)122.88
(3)	95 State Share in	Centrally Sponsored S	Scheme		
	0	667.04			
			888.04	482.54	(-)405.50
	S	221.00			~ /

SI. No.	Head	Grant No. 30 WE		Total Grant	ASTES conta Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	02	Technical Education	ı			
		Engineering/Technic				
(4)	03	Pant College of Tech	nnology Pantnag 318.00	ar 318.00	174 72	()142.27
		0	318.00	518.00	174.73	(-)143.27
	03	Sports and Youth Set	rvices			
		Sports Stadia				
(5)	03	Construction of Inde	or Hall building	, and hostel		
		0	100.00	100.00	6.81	(-)93.19
	4215	Capital Outlay on V	Water Supply a	nd Sanitation		
		Water Supply	atter and pp-y a			
		Urban Water Supply	7			
(6)	05	Urban Drinking Wat	ter			
		0	220.00	220.00	97.17	(-)122.83
	102	Rural Water Supply				
(7)		Establishment of Ha	ndpump			
		0	520.00	520.00	215.40	(-)304.60
	02	Sewerage and Sanita	ation			
		Sewerage Services				
(8)		Centrally Sponsored	Scheme			
		0	2,000.00			
		S	1,945.82	2,445.82	1,732.94	(-)712.88
		R	(-)1,500.00			
		Reduction in prov 21 July 2023 was du	vision through		-).00 lakh on
(9)	95	State Share in Centra	ally Sponsored S	Scheme		
		0	250.00			
		-		299.54	192.55	(-)106.99
		S	49.54	277.54	172.33	()100.77

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...

SI. No.	Head	Grant No. 30 WELFARE OF SC	CHEDULED CA Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4225	Capital Outlay on Welfare of S	Scheduled Cast	es, Scheduled	Fribes , other
	01	Backward Classes & Minorities			
		<i>Welfare of Scheduled Castes</i> Education			
(10)		Centrally Sponsored Scheme			
(10)	01	O 2,700.00	2,700.00	325.00	(-)2,375.00
		2,700.00	2,700.00	520.00	()2,375.00
	800	Other expenditure			
(11)	03	Infrastructure development for SC d	lominated areas		
		O 3,000.00			
		S 3,500.00	4,000.00	3,761.12	(-)238.88
		R (-)2,500.00			
		Reduction in provision through		on by ₹ 2,500	.00 lakh on
		21 July 2023 was due to saving in n	najor works		
(12)	<i>02</i> 102	Capital Outlay on Social Security Social Welfare Child Welfare State Share in Centrally Sponsored			
		O 61.00	61.00	44.44	(-)16.56
(13)	<i>01</i> 101	Capital Outlay on Forestry and W <i>Forestry</i> Forest Conservation, Development a Multipurpose Tree Plantation and C	and Regeneration		
		O 509.84	509.84	448.39	(-)61.45
(14)	<i>00</i> 102	Capital Outlay on other Rural De Community Development Special Component Plan for Schedu O 2,400.01		grammes	
			1,086.97	671.15	(-)415.82
		R $(-)1,313.04$ Reduction in provision through21 July 2023 was due to savingthrough re-appropriation by $₹$ 57.49on 07 March 2024 was due to require	re-appropriation in major work lakh on 27 Dec	s. Augmentation cember 2023 and	.00 lakh on in provision

		Grant No.	30 WELFARE OF	SCHEDULED C	CASTES contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4500	C		,•		
		-	lay on Major Irriga	tion		
			<i>i of Tube-wells</i> d Administration			
(15)				dulad Castas		
(15)	02	O	ponent Plan for Sche 200.00	uuleu Castes		
		0	200.00	75.33	69.12	(-)6.21
		R	(-)124.67	15.55	09.12	(-)0.21
			(-)124.07 f ₹ 124.67 lakh on 1	31 March 2024	was stated to be	due to saving
		under the scl		51 Watch 2024	was stated to be	due to saving
	06	Construction	NRenovation of Tuber	wells Canals and	l Lift Canals	
			d Administration	wens, Canais and	i Liji Cunuis	
(16)		Construction				
(,	02	0	300.00	300.00	217.21	(-)82.79
		0	500.00	500.00	217.21	()02.79
	4702	Canital Out	lay on Minor Irriga	tion		
	00	enpine e u	ang on thint in ign			
		Surface Wat	er			
(17)			n Centrally Sponsore	d Scheme		
		0	200.00	200.00	166.66	(-)33.34
	4711	Capital Out	lay on Flood Contro	ol Projects		
		Flood Contr	•	0		
	103	Civil Works				
(18)) 02	Special Com	ponent Plan for Sche	duled Castes		
		0	350.00	350.00	97.83	(-)252.17
	5054	Canital Out	lay on Roads and B	ridaes		
		District & O	•	luges		
		Road works	iner Rouus			
(19)			ponent Plan for Sche	duled Caste		
	02	0	3,150.00	duied Cubie		
		-	5,120.00	2,860.05	2,795.85	(-)64.20
		R	(-)289.95	2,000.00	2,790.00	()01.20
			f ₹ 289.95 lakh on \exists	31 March 2024	was stated to be	due to saving
		under the scl				is suring

Reasons for final saving under the above heads have not been intimated (June 2024).

SI. No.	Head	Grant No. 30 WI		HEDULED C Fotal Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(ix)	Instances where the	entire provision i	emained un-u	tilized:	
(<i>02</i> 104	Capital Outlay on <i>Technical Educatio</i> Polytechnics	n			
(1) 03	Construction/Streng O	200.00 gthening of Buildi	ngs of State P 200.00	olytechnic Institu 0.00	tions (-)200.00
	105	Engineering/Techni	ical Colleges and	Institutes		
(2	.) 04	Engineering Colleg	e Dwarahat			
		0	100.00	100.00	0.00	(-)100.00
(3) 05	Engineering Colleg				
		0	100.00	100.00	0.00	(-)100.00
		Art and Culture				
		Other expenditure				
(4	•) 03	Promotion of arts an				
		0	20.00	20.00	0.00	(-)20.00
	4225	Capital Outlay of Backward Classes		heduled Cas	tes, Scheduled '	Tribes, other
	01					
		Welfare of Schedule Investment in Publi		· Undertaking	2	
(5		Share Capital to Sch		U		
(-	, 05	0	30.01	30.01	0.00	(-)30.01
	277	Education				
(6) 05	Construction of rest	idential school for	Scheduled Ca	aste Boys/girls in	each district
		0	300.01	300.01	0.00	(-)300.01
(7) 06	Building Constructi	ion Rajkiya Ashra	m Paddti Vidy	yalaya	
		0	33.71	33.71	0.00	(-)33.71
(8	95	State Share in Centr	rally Sponsored S	cheme		
		0	200.00	200.00	0.00	(-)200.00

SI. No.	Head	Grant No. 30 WELF		HEDULED C Total Grant	ASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4235	Capital Outlay on Soc	ial Security :	and Welfare		
		Social Welfare	iui security (
		Other expenditure				
(9)		Construction of Directo	orate Building	r.		
	02	0	52.25	52.25	0.00	(-)52.25
	4515 00	Capital Outlay on oth	er Rural Dev	elopment Pro	grammes	
	102	Community Developme	ent			
(10)		Centrally Sponsored Sc				
		0	0.01			
				1,500.01	0.00	(-)1,500.01
		S	1,500.00	,		
(11)	96	Top-up against existing O	scheme 5,000.00			
		S	4,100.00	4,408.04	0.00	(-)4,408.04
		R (-)	4,691.96			
		Reduction in provision 21 July 2023, ₹ 40 27 December 2023 and major works.)5.00 lakh	on 05 Octob	er 2023, ₹ 57	.49 lakh on
	5452	Capital Outlay on Tou	ırism			
		General				
	104	Promotion and Publicit	y			
(12)		New schemes for touris	-	ent (state sector	.)	
		0	-			(-)200.00
		Reasons for non-utilisa been intimated (June 20		e provision un	der the above he	eads have not
	(x)	Excess occurred under	the following	heads:		
	03	Capital Outlay on Me <i>Medical Education Tra</i> Allopathy				
(1)	01	Centrally Sponsored Sc	heme			
		0	0.00			
		S	0.01	8,600.01	8,503.48	(-)96.53
		R	8,600.00			
		Augmentation in prov	vision throug	h re-appropria	ntion by ₹ 8,60	0.00 lakh on
		21 July 2023 was due to	-			

		Grant No.	0 WELFARE OF SCHEDULED C	CASTES concld.	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)

 95 State Share in Centrally Sponsored Scheme
 0
 0.00
 (-)50.01

 S
 0.01
 1,000.01
 950.00
 (-)50.01

 R
 1,000.00
 1,000.01
 950.00
 (-)50.01

Augmentation in provision through re-appropriation by \gtrless 1,000.00 lakh on 21 July 2023 was due to requirement of fund for transfer of CSS to SNA.

4515 Capital Outlay on other Rural Development Programmes

00

(2)

102 Community Development

(3) 04 MLA Fund

0	5,058.75			
S	1,186.25	6,650.00	6,650.00	0.00
R	405.00			

Augmentation in provision through re-appropriation by \gtrless 405.00 lakh on 05 October 2023 was due to requirement of fund for grant in aid for capital assets.

Grant No. 31 WELFARE OF SCHEDULED TRIBES

Total Grant

Expenditure Saving (-)

Actual

(₹ in thousands)

Excess (+)

Revenue:

Major Heads

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2230 Labour, Employment and Skill Development
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- 2505 Rural Employment
- 2515 Other Rural Development Programmes
- 2701 Medium Irrigation
- 2711 Flood Control and Drainage
- 2810 New and Renewable Energy
- 2851 Village and Small Industries
- 3452 Tourism

Voted-

Original	4,68,98,23			
		5,02,30,28	3,07,11,25	(-)1,95,19,03
Supplementary	33,32,05			
Amount surrender	ed during the yea	r (March 2024)		17,68,52

The expenditure under Revenue Voted section of the grant includes \gtrless 2,40,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2023-24.

		Grant 100. 51 WEEFARE OF SCHEDULED TRIDES contu
SI.	Head	Total Grant Actual Excess (+)
No.		Expenditure Savings (-)
		(₹ in thousands)
Capi	tal:	
	4202	Capital Outlay on Education, Sports, Art and Culture
	4210	Capital Outlay on Medical and Public Health
	4215	Capital Outlay on Water Supply and Sanitation
	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities
	4515	Capital Outlay on other Rural Development Programmes
	4700	Carital Outlass on Major Invigation

- 4700 Capital Outlay on Major Irrigation
- 4702 Capital Outlay on Minor Irrigation
- 4711 Capital Outlay on Flood Control Projects
- 4810 Capital Outlay on New and Renewable Energy
- 5054 Capital Outlay on Roads and Bridges
- 5055 Capital Outlay on Road Transport
- 5452 Capital Outlay on Tourism

Voted-

Original	1,46,04,94						
		2,31,09,40	1,57,53,47	(-)73,55,93			
Supplementary	85,04,46						
Amount surrendered during the year (March 2024)							

The expenditure under Capital Voted section of the grant does not include \gtrless 62,37 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 19,519.03 lakh, ₹ 1,768.52 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 19,519.03 lakh, supplementary grant of ₹ 3,332.05 lakh obtained in September 2023 proved unnecessary.

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

SI. No.	Head	Grant No. 31	WELFARE OF	SCHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	There was persist five years as unde	-	er the Revenue V	oted Section of th	he grant for last
				(₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2018-19	36,387.92	24,178.87	12,209.05	
		2019-20	38,432.74	23,902.84	14,529.90	
		2020-21	39,264.30	28,014.30	11,250.00	
		2021-22	42,625.62	28,652.09	13,973.53	
		2022-23	46,640.97	27,194.94	19,446.03	
	(iv)	Saving occurred u	under the follow	ing heads:		
	2202	General Educati	on			
		Elementary Educe				
		Assistance to Nor		rimary Schools		
(1		Reimbursement u		-		
,	, 02	0	700.00	700.00	617.37	(-)82.63
	112	Pradahan Mantri	Poshan Shakti N	lirman (PM POSH	HAN)	
(2	2) 01	Centrally Sponsor	red Scheme			
		0	401.81	401.81	334.15	(-)67.66
	02	Secondary Educa	tion			
	106	Text Books				
(3	3) 02	Free textbooks to	Scheduled Trib	es Student of clas	s 9th to 12th	
		0	124.71			
				267.03	142.30	(-)124.73
		S	142.32			
	113	Samagra Shiksha				
(4	4) 01	Centrally Sponsor	red Scheme			
		0	4,205.58	4,205.58	1,155.35	(-)3,050.23

SI. No.]	Head	Grant No. 31	WELFARE OF	SCHEDULED ' Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(5)	95	State Share in Ce	ntrally Sponsored	Scheme		
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	467.06	467.06	128.37	(-)338.69
		800	Other expenditur	e			
	(6)		Centrally Sponso				
			0	167.04	167.04	42.52	(-)124.52
	(7)	95	State Share in Ce O	ntrally Sponsored 18.56	Scheme 18.56	4.72	(-)13.84
		2205	Art and Culture				
		00					
		001	Direction and Ad	ministration			
	(8)	02	Scheme for doct Schedule Tribe	umentation,conser	rvation and Up	gradation of art	and Culture of
			0	20.00	20.00	2.00	(-)18.00
		2210	Medical and Pul	blic Health			
		03	Rural Health Ser	vices-Allopathy			
		110	Hospitals and Dis	spensaries			
	(9)	03	Establishment of	Primary Health C	enter		
			0	72.25	72.25	47.49	(-)24.76
(10)	95	State Share in Ce	ntrally Sponsored	Scheme		
			0	13.49			
					132.49	9.39	(-)123.10
			S	119.00			
		04	Rural Health Ser	vices-Other System	ms of Medicine		
			Homeopathy		U U		
(11)	02	Establishment of	homeopathic clin	ic at Kalshi Deh	radun	
			0	41.73			
					41.96	32.44	(-)9.52
			S	0.23			

SI. No.	Head	Grant No.	31 WELFARE OF S	SCHEDULED ' Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	06	Public Health	!			
	101	Prevention an	d Control of diseases			
(12) 02	Eja-Boi Shag	un Scheme for Matern	ity in the State		
		0	74.40			
				113.22	64.91	(-)48.31
		S	38.82			
(13) 99	Organization	of Various Health Pro	gramme under]	Public Private Par	tnership
		0	80.00	80.00	48.80	(-)31.20
	2211	Family Welfa	are			
	00					
	101	Rural Family	Welfare Services			
(14) 01	Centrally Spo	nsored Scheme			
		0	459.50			
		S	77.50	215.60	105.37	(-)110.23
		R	(-)321.40			
		Surrender of the scheme.	₹ 321.40 lakh on 31 N	March 2024 was	s stated to be due	to saving under
	2217	Urban Devel	opment			
	03	Integrated De	velopment of Small ar	nd Medium Tow	ens	
	191	Assistance to Improvement	Local bodies, Corpo Boards etc.	rations, Urban	Development Au	thorities, Town
(15) 01	Centrally Spo	nsored Scheme			
		0	700.00	700.00	140.40	(-)559.60
(16) 03	Integrated De	velopment of towns			
		0	0.00			
				200.00	174.75	(-)25.25
		S	200.00			
(17) 95	State share of	central schemes			
		0	100.00	100.00	20.40	(-)79.60

SI. No.	Head	Grant No. 31 WELFARE O	F SCHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2225	5 Welfare of Scheduled Castes, S Minorities	Scheduled Tribes,	Other Backwar	d Classes and
	02	Welfare of Scheduled Tribes			
	001	Direction and Administration			
(18) 04	Establishment of Uttarakhand ST	Commission		
		O 110.68			
			106.75	33.40	(-)73.35
		R (-)3.93			
		Reduction in provision through a was due to saving in pay.	re-appropriation by	y ₹ 3.93 lakh on (03 January 2024
(19) 05	Tribal Advisory Council			
	, 05	0 37.02	37.02	21.71	(-)15.31
		0 0,102	57102	21.,1	()10.01
	102	2 Economic Development			
(20)		2 Integrated Tribal Development P	roject		
		0 75.35	75.35	65.36	(-)9.99
(21) 06	Development of Buxa and Raji T	ribes		
		O 50.00			
			30.45	22.03	(-)8.42
		R (-)19.55			
		Reduction in provision thro 21 November 2023, ₹ 3.12 la 27 February 2024 was due to sav	akh on 20 Febru	ary 2024 and	₹ 5.57 lakh on
(22		 Z Education C Centrally Sponsored Scheme O 1,570.00 	1,570.00	972.97	(-)597.03
(23) 03	Hostel and its Maintenance for S O 262.70	cheduled Tribes S 262.70	Students 197.80	(-)64.90

SI. I No.	Grant No. 31 Head	WELFARE OF S	CHEDULED Total Grant	ΓRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(24)	04 Maintenance of	ashram Padhyati sc	hools for Sched	uled Tribes	
	0	3,128.91			
	S	2.24	2,946.40	2,645.71	(-)300.69
	R	(-)184.75			
	Surrender of ₹ the scheme.	184.75 lakh on 31 M	March 2024 was	s stated to be due t	to saving under
(25)	06 Establishment o O	of Government Indus 654.20	strial Training I	nstitutes	
			531.70	479.11	(-)52.59
	R	(-)122.50			
	Surrender of ₹ the scheme.	122.50 lakh on 31 N	March 2024 was	s stated to be due t	to saving under
(26)	07 Grant to Aided O	Libraries/hostels and 1,005.00	d Primary Schoo	ols	
			1,013.60	893.72	(-)119.88
	R	8.60			
	-	in provision thro was due to requirer uses.		•	
(27)			0.1		
(27)		Centrally Sponsored		20.72	()111.20
	0	140.00	140.00	28.72	(-)111.28
	202.11				
(29)	283 Housing				
(28)	02 Atal Awas Yoja				
	0	200.00	50.40	50.40	0.00
	n	()140.00	50.40	50.40	0.00
	R Surrender of ₹ the scheme.	(-)149.60 149.60 lakh on 31 N	March 2024 was	s stated to be due t	o saving under
(29)	794 Special Central 01 Centrally Spons O		al sub-Plan		
			235.95	43.39	(-)192.56
	-	(-)164.05 provision through re p saving in grant in a			on 29 March

SI. No.	Head	Grant No. 31 WELFARE OF	Total Grant	IBES contd Actual xpenditure	Excess (+) Savings (-) (₹ in lakhs)
(30)		Other expenditure Centrally Sponsored Scheme O 0.00			
		S 100.00	100.00	30.00	(-)70.00
		Labour, Employment and Skill I Training	Development		
(31)		Training of Craftsmen and Superv Artisan Training Scheme		14.21	()5.00
	2235	O 20.30 Social Security and Welfare	20.30	14.31	(-)5.99
	02	Social Welfare Welfare of Handicapped			
(32)	02	Divyang Pension, Tilu Rauteli Per Children from Birth to 18 years O 483.48	nsion, Dwarf Pension	n and Allowan	nce for Divyang
		R (-)117.27	366.21	361.56	(-)4.65
		Reduction in provision throu 21 December 2023 and ₹ 111.02 Is security (pension).	• • •	•	
(33)	03	Grants to Physically disabled perso O 8.00		os / hearing aid 0.19	1 (-)7.81
(34)		Women's Welfare Destitute widows Pension O 1,021.50			
		R (-)72.96	948.54	918.53	(-)30.01
		Reduction in provision throu 21 December 2023 was due to save		•	2.96 lakh on

		Grant No. 31 WEL	FARE OF SC	CHEDULED T	RIBES contd	
SI. No.	Head			Fotal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(35)			3,200.00 1,294.80 ion through	1,905.20 re-appropriati		(-)29.50 4.80 lakh on
(36)		Other Programmes Kisan Pension Yojana O R Reduction in provis 22 December 2023 and security (pension).	-		•	
(37)	796	National Social Assista Tribal Area Sub Plan Top-up Against Previou O	-	ne		
			1,348.49 ion through ₹ 128.85 lakh render of ₹ 7	n on 30 March	2024 was due to s	saving in social
(38)	<i>00</i> 001	Crop Husbandry Direction and Administ Centrally Sponsored Sc O S R Reduction in provis 08 February 2024 and 3 of CSS to SNA.	2heme 840.61 141.01 (-)28.47 sion through		331.73 tion by ₹ 13 24 was due to sa [•]	

		Grant No. 31 WE	LFARE OF SC	CHEDULED '	FRIBES contd.	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
(39	95	State Share in Central	lly Sponsored S	Scheme		
		0	93.56			
		S	16.03	106.51	37.20	(-)69.31
		R	(-)3.08			
		Reduction in prov 08 February 2024 and of CSS to SNA.	-		ation by ₹ 024 was due to	
	100	Extension and Farmer	rs' Training			
(40		Centrally Sponsored S	-			
(01	O	386.41			
		0	500111	414.88	133.25	(-)281.63
		R	28.47		100.20	()=01100
		Augmentation in p 08 February 2024 an fund for transfer of C	d₹14.75 lakh	• • • •	•	
(41) 95	State Share in Central	llv Sponsored S	cheme		
		0	42.60			
				45.68	14.72	(-)30.96
		R	3.08			
		Augmentation in prov 2024 and ₹ 1.64 lakh of CSS to SNA.	-		•	•
	119	Horticulture and Veg	etable Crops			
(42		Centrally Sponsored	•			
		0	253.10	253.10	154.25	(-)98.85
(43	5) 17	PMKSY under Per D	rop More Crop			
		0	127.62	127.62	9.15	(-)118.47
(44	95	State Share in Central	• •			
		0	57.82	57.82	17.14	(-)40.68
	2403 00	Animal Husbandry				
		Veterinary Services a	nd Animal Hea	lth		
(45		Centrally Sponsored S		-		
		0	269.81	269.81	137.73	(-)132.08

		Grant No. 31 WEL	FARE OF SCHI	EDULED '	TRIBES contd	
SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Savings (-)
						(₹ in lakhs)
(46)) 95	State Share in Centrally	y Sponsored Sche	me		
		0	76.00	76.00	15.30	(-)60.70
	2406	Forestry and Wild Lif	fe			
	01	Forestry				
	101	Forest Conservation, De	evelopment and R	egeneratio	n	
(47)) 01	Centrally Sponsored Sc	cheme			
		0	302.06	302.06	130.14	(-)171.92
(48)) 02	Multipurpose plantation	n and protection o	of forests		
(- ,) 02	0	251.42	251.42	217.60	(-)33.82
		0	231.72	231.42	217.00	(-)55.62
(49)) 95	State Share in Centrally	v Sponsored Sche	me		
(- ,)))	0	32.26	32.26	14.46	(-)17.80
		Social and Farm Forest	•			
(50)) 01	Centrally Sponsored Sc		20.25	(50	()12.75
		0	20.25	20.25	6.50	(-)13.75
	02	Environmental Forestr	y and Wild Life			
		Wild Life Preservation				
(51)) 01	Centrally Sponsored Sc				
		0	262.79	225 41	222 72	()11(0
		R	(-)27.38	235.41	223.72	(-)11.69
		Reduction in provis		e-appropria	ation by ₹	17.53 lakh on
		19 February 2024 and of CSS to SNA.	-		-	
		Co-operation				
	00	Othon Even an diture				
(52)		Other Expenditure Deen Dayal Upadhyaya	a Cooperative Far	mer Welfa	re Scheme	
(,	, 02	O	200.00			
				700.00	517.44	(-)182.56
		S	500.00			

		Grant No. 31 WELF	ARE OF SC	CHEDULED '	TRIBES contd	
SI. No.	Head		7	Fotal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2501	Special Programmes fo	or Rural Dev	elopment		
	01	Integrated Rural Develo	pment Progra	атте		
		Training				
(53)	0 01	Centrally Sponsored Sch				
		0 3	,378.00	3,378.00	893.89	(-)2,484.11
(54)) 95	State Share in Centrally	Sponsored So	cheme		
		0	417.00	417.00	99.32	(-)317.68
	2505	Dural Employment				
		Rural Employment <i>Rural Employment Guar</i>	antee Schem	25		
		National Rural Employment				
(55)		Centrally Sponsored Sch		e Beneme		
	01	• •	,616.48	1,616.48	432.04	(-)1,184.44
(56)	05	State Share in Controller	<u>C</u>	- 1		
(50)	93	State Share in Centrally O	538.83	538.83	144.01	(-)394.82
		0	550.05	338.83	144.01	(-)594.82
		Other Rural Developm	ent Progran	nmes		
	00					
(57)		Community Developmen				
(57)	0 01	Centrally Sponsored Sch				
		0 3	,577.59	2 001 50	2 400 22	()1 402 26
		S	324.00	3,901.59	2,409.33	(-)1,492.26
		5	524.00			
(58)	95	State Share in Centrally	-	cheme		
		0	397.51			
		_		433.51	278.20	(-)155.31
		S	36.00			
	2701	Medium Irrigation				
	80	General				
	001	Direction and Administra	ation			
(59)) 04	Small construction work	s in tubewell	, canal, lift scl	heme	
		0	250.00	250.00	0.49	(-)249.51

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

		Grant No. 31 WEI	LFARE OF S	SCHEDULED '	FRIBES contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2711	Flood Control and D				
		Flood Control and D <i>Flood Control</i>	rainage			
		Civil Works				
(60)		For flood protection w	vorks			
() 02	0	200.00			
		0	200.00	400.00	285.90	(-)114.10
		S	200.00			
	3452	Tourism				
	80	General				
	104	Promotion and Public	ity			
(61) 02	Special Components F		ST		
		0	250.00	250.00	117.53	(-)132.47
		Reasons for final sav 2024).	ving under th	ne above heads	have not been	intimated (June
	(v)	Instances where the er	ntire provision	n remained un-u	tilized:	
	2202	General Education				
	03	University and Higher	r Education			
		Government Colleges		5		
(1		Centrally Sponsored S				
	, 01	0	180.00	180.00	0.00	(-)180.00
		0	100.00	100.00	0.00	()100.00
(2) 95	State Share in Central	ly Sponsored	Scheme		
		0	20.00	20.00	0.00	(-)20.00
	2203	Technical Education				
	00					
	105	Polytechnics				
(3) 03	General Polytechnic				
		0	38.16	38.16	0.00	(-)38.16
	112	Engineering/Technica	1 Colleges and	d Institutes		
(4		Engineering College I	-			
()	, _с	0	10.00	10.00	0.00	(-)10.00
		-	10.00	10.00	0.00	()10.00

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SI. No.	Head	Grant No. 31 W	ELFARE OF	SCHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2210	Medical and Publ	ic Health			
	02	Urban Health Serv	ices-Other syste	ems of Medicine		
	796	Tribal Area Sub Pla	an			
(5) 01	Centrally Sponsore	d Scheme			
		0	100.00	100.00	0.00	(-)100.00
	03	Rural Health Servi	ces-Allopathy			
	110	Hospitals and Disp	ensaries			
(6) 01	Centrally Sponsore	d Scheme			
		0	0.01			
				1,071.01	0.00	(-)1,071.01
		S	1,071.00	,		
(7	02 277	Welfare of Schedu Minorities Welfare of Schedul Education Pre-examination co O	ed Tribes			
		D		61.40	0.00	(-)61.40
		R Reduction in provi was due to saving i	-		y ₹ 8.60 lakh on 2	29 March 2024
	796	Tribal Area Sub-Pl	an			
(8) 01	Centrally Sponsore	d Scheme			
		0	800.00	800.00	0.00	(-)800.00
	2235	Social Security an	d Welfare			
	03	National Social Ass	sistance Progra	umme		
(0		National Family Be		. ~ .		
(9) 95	State Share in Cent	rally Sponsored 135.00	1 Scheme		
		0	155.00	0.00	0.00	0.00
		R	(-)135.00	0.00	0.00	0.00
		Reduction in provi	sion through re			
		₹ 3.18 lakh on 28	June 2023 and	₹ 105.25 lakh o	n 22 December 20	23 was due to

saving in social security (pension).

SI. No.	Head	Grant No. 31 WELFARE (DF SCHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2401	Crop Husbandry			
	00				
	119	Horticulture and Vegetable Cro	ps		
(10)) 16	National Mission on Micro Irrig	gation Scheme		
		O 267.30	267.30	0.00	(-)267.30
	2501	Special Programmes for Rura	al Development		
	06	Self Employment Programmes			
	102	National Rural Livelihood Miss	sion		
(11)	01	Centrally Sponsored Scheme			
		O 25.65	5 25.65	0.00	(-)25.65
(12)	<i>80</i> 103	Flood Control and Drainage <i>other</i> Civil construction work Maintenance			
		O 50.00	50.00	0.00	(-)50.00
		Reasons for non-utilisation of e intimated (June 2024).	entire provision und	ler the above head	s have not been
	(vi)	Excess occurred under the follo	wing heads:		
(1)	<i>02</i> 001	Welfare of Scheduled Castes, Minorities Welfare of Scheduled Tribes Direction and Administration Operation of Eklavya residentia O 0.25	ll schools	, Other Backward	d Classes and
			14.23	13.99	(-)0.24
		R 13.98 Augmentation in provision 21 November 2023 and ₹ 3.12 fund for plantation and minor w	through re-approp lakh on 20 Februar		

		Grant No. 31	WELFARE OF	SCHEDULED '	TRIBES contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2		Economic Deve Centrally Spons	ored Scheme			
		0	800.00	964.05	964.05	0.00
		R	164.05	904.05	904.03	0.00
		-	in provision three was due to require		•	
(3		Education Scholarship for O	class 1 to 10 ST str 30.00	udents		
				35.57	35.56	(-)0.01
			5.57 in provision the 24 was due to requi			
	2235	Social Security	and Welfare			
	02	Social Welfare				
	102	Child Welfare				
(4) 01	Centrally Spons	ored Scheme			
		0	1,219.79	1,219.79	1,328.93	(+)109.14
	03	National Social	Assistance Progra	mme		
	796	Tribal Area Sub	Plan			
(5) 01	Centrally Spons	ored Scheme			
		0	802.06			
				2,786.22	2,752.17	(-)34.05
		R	1,984.16			
		C	in provision thro ₹ 79.21 lakh on 21	0 11 1	•	

Augmentation in provision through re-appropriation by ₹ 1,321.37 lakh on 26 June 2023, ₹ 79.21 lakh on 21 December 2023, ₹ 3.18 lakh on 28 June 2023, ₹ 571.34 lakh on 22 December 2023 and ₹ 241.95 lakh on 30 March 2024 was due to requirement of fund for other departmental expenditure and social security (pension). Surrender of ₹ 232.89 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd						
SI.	Head		Total Grant	Actual	Excess (+)	
No.				Expenditure	Savings (-)	
					(₹ in lakhs)	
	• • • • •		1 7 10			
	2406	Forestry and Wil	d Life			
	02	Environmental Fo	restry and Wild Life			
	110	Wild Life Preserva	ation			
(6	5) <u>95</u>	State Share in Cen	trally Sponsored Scheme			
		0	48.48			
			75.86	75.86	0.00	
		R	27.38			

Augmentation in provision through re-appropriation by \gtrless 17.53 lakh on 19 February 2024 and \gtrless 9.85 lakh on 30 March 2024 was due to requirement of fund for transfer of CSS to SNA

Capital:

Voted-

- (vii) Out of final saving of ₹ 7,355.93 lakh, ₹ 184.84 lakh could be anticipated for surrender.
- (viii) There was persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2018-19	15,117.59	9,709.35	5,408.24
2019-20	13,221.59	9,777.38	3,444.21
2020-21	15,766.54	8,589.47	7,177.07
2021-22	21,407.23	11,918.13	9,489.10
2022-23	15,277.30	10,707.99	4,569.31

(ix) Saving occurred under the following heads:

4202 Capital Outlay on Education, Sports, Art and Culture

- 01 General Education
- 202 Secondary Education
- (1) 01 Centrally Sponsored Scheme

0	2,901.36			
S	2,000.00	2,901.36	146.34	(-)2,755.02
R	(-)2,000.00			

Reduction in provision through re-appropriation by ₹ 20,00.00 lakh on 21 July 2023 was due to saving in transfer of CSS to SNA.

Sl. No.	F	Iead	Grant No. 31 WEL	FARE OF S	SCHEDULED T Total Grant	FRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(2)	95	State Share in Centrally O	Sponsored 321.71	Scheme 321.71	16.26	(-)305.45
	(3)	104	<i>Technical Education</i> Polytechnics Construction / Strength	hening of b	uilding for Gov	vernment Polytech	nic Institution
			(Men/Women) O	200.00	200.00	79.96	(-)120.04
		03	Sports and Youth Service	ces			
			Sports Stadia				
	(4)	03	Indoor hall and hostel b	ouilding			
			0	100.00	100.00	82.79	(-)17.21
	(5)	<i>02</i> 106	Capital Outlay on Wa Sewerage and Sanitation Sewerage Services Centrally Sponsored Sc	eheme	and Sanitation		
			O S	672.08 74.30	746.38	245.86	(-)500.52
	(6)	95	State Share in Centrally O	Sponsored 74.67	Scheme		
			S	8.26	82.93	27.31	(-)55.62
		02	Capital Outlay on W Backward Classes & M Welfare of Scheduled T	Minorities	Scheduled Ca	stes, Scheduled '	Tribes, other
	(7)		Education Upgradation of Infrastru	uctural facil	ities of State Sci	heduled Tribes Hos	stel
	(')	05	0	150.00	150.00	14.62	(-)135.38
	(8)	06	Upgradation of Infrastr O	uctural Facil 300.00	ities for Rajkiya	a Aashram Padhati	Vidhyalya
			S	100.00	300.00	173.59	(-)126.41
			Reduction in provision was due to saving in ma	through re-	appropriation b	y ₹ 100.00 lakh on	1 21 July 2023

	ant No.	OF SCHEDULED TRIB	ES contd.
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SI. No.	Head	Grant No. 31	WELFARE OF SCI T	HEDULED ' otal Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)) 07	Infrastructural fa O	cilities in State ITI's 150.00	150.00	126.36	(-)23.64
	800	Other expenditur	e			
(10)		•	Infrastructure for faci 500.00	lities in Sche	duled Tribes domi	inated areas
		S R	1,700.00 (-)400.00	1,800.00	1,776.14	(-)23.86
		Reduction in pro was due to saving	vision through re-app	propriation b	y ₹ 400.00 lakh o	n 21 July 2023
	4700	Capital Outlay (on Major Irrigation			
		Construction of T				
		Direction and Ad				
(11)	02	Construction of T		••••	10.00	
		0	200.00	200.00	10.32	(-)189.68
			novation of Tubewells	, Canals and	Lift	
		Direction and Ad				
(12)) 02	Construction wor		250.00	50.00	()101 11
		0	250.00	250.00	58.89	(-)191.11
	4702	Capital Outlay	on Minor Irrigation			
	00		0			
	101	Surface Water				
(13)) 01	Centrally Sponso	ored Scheme			
		0	1,200.00			
		S	1,000.00	1,200.00	1,200.00	0.00
		R	(-)1,000.00	• .• •	T 1 000 00 1 11	21 1 1 2022
			vision through re-app g in transfer of CSS to		7 < 1,000.00 lakh o	on 21 July 2023
(14)) 95	State Share in Ce	entrally Sponsored Sci	heme		
		0	200.00	200.00	133.33	(-)66.67
	102	Ground Water				
(15)			Artesian Wells in Trib	al Blocks Ui	nder Minor Irrigati	on Scheme
		0	80.00	80.00	43.44	(-)36.56
						()) =====

SI. No.	Head	Grant No. 31 WEL	FARE OF S	SCHEDULED 7 Total Grant	FRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Capital Outlay on Flo	ood Control	Projects		
		Flood Control				
(16		Civil Works	-			
(10) 03	Civil construction work O	к 300.00	300.00	269.17	()20.82
		0	300.00	300.00	209.17	(-)30.83
	5054	Capital Outlay on Ro	ads and Bri	dges		
		District & Other Road				
	337	Road works				
(17)) 02	New construction work	ζ.			
		0	10.00	10.00	1.89	(-)8.11
(18)) 03	Ongoing construction v				
		0	2,850.00	0.005.10	106516	
		S D	1,500.00	2,665.16	1,065.16	(-)1,600.00
		R (-) Reduction in provision)1,684.84	nnronriation by	₹ 1 500 00 latch	on 21 July 2022
		was due to saving in r was stated to be due to	najor works.	Surrender of ₹		
(10)) 04	T 1	. 1/1	1		
(19)) 04	Land acquisition for ro O	ad/building/ 140.00	bridges 140.00	109.44	() 20.56
		0	140.00	140.00	109.44	(-)30.56
		Reasons for final sav 2024).	ing under tl	he above heads	have not been	intimated (June
	(x)	Instances where the en	tire provision	n remained un-u	tilized:	
	4202	Capital Outlay on Ed	ucation. Spo	orts. Art and Cu	ulture	
		Technical Education	, 1	,		
		Engineering/Technical	Colleges on	d Institutes		
(1)			-		:	
(1) 03	Grant in aid for Engine				
		0	100.00	100.00	0.00	(-)100.00
(2)) 07		1			
(2)	<i>i</i> 05	Engineering College, I		<i>,</i>		
		0	50.00	50.00	0.00	(-)50.00

		Grant No. 31 WE	LFARE OF	SCHEDULED '	TRIBES contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	03	Sports and Youth Serv	vices			
	101	Youth Hostels				
(3)	02	Mini Stadium / Sports	s Ground			
		0	100.00	100.00	0.00	(-)100.00
	04	Art and Culture				
	800	Other expenditure				
(4)	02	Construction of Cultu Areas	ral Building/	Community Cer	nter etc. for Sched	uled Tribes
		0	40.00	40.00	0.00	(-)40.00
(5)	<i>01</i> 102	Capital Outlay on W Water Supply Rural Water Supply Establishment of hand		and Sanitation		
		0	133.00	133.00	0.00	(-)133.00
		Capital Outlay on Backward Classes & Welfare of Scheduled	^z Minorities	Scheduled Ca	stes, Scheduled	Tribes, other
		Special Central Assist		al Sub-Plan		
(6)		Centrally Sponsored S				
	01	0	250.00			
		S	10.00	172.46	0.00	(-)172.46
		R	(-)87.54			()0
		Reduction in provision		e-appropriation b	oy ₹ 10.00 lakh o	n 21 July 2023

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Reduction in provision through re-appropriation by ₹ 10.00 lakh on 21 July 2023 and ₹ 77.54 lakh on 29 March 2024 was due to saving in transfer of CSS to SNA.

		Grant No. 31 WE	LFARE OF S	SCHEDULED 1	FRIBES contd	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	5452	Capital Outlay on To	ourism			
	80	General				
	104	Promotion and Public	ity			
(7	[']) 02	Special Component P	lan ST/SC			
		0	200.00			
		S	50.00	200.00	0.00	(-)200.00
		R	(-)50.00			

Reduction in provision through re-appropriation by ₹ 50.00 lakh on 21 July 2023 was due to saving in major works.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

(xi) Excess occurred under the following heads:

4210 Capital Outlay on Medical and Public Health

- 03 Medical Education Training and Research
- 105 Allopathy
- (1) 01 Centrally Sponsored Scheme

0	0.00			
S	0.01	4,550.01	4,500.00	(-)50.01
R	4,550.00			

Augmentation in provision through re-appropriation by ₹ 4,550.00 lakh on 21 July 2023 was due to requirement of fund for transfer of CSS to SNA.

(2) 95 State Share in Centrally Sponsored Scheme

0	0.00			
S	0.01	510.01	501.32	(-)8.69
R	510.00			

Augmentation in provision through re-appropriation by ₹ 510.00 lakh on 21 July 2023 was due to requirement of fund for transfer of CSS to SNA.

		Grant No. 31	WELFARE OF S	SCHEDULED	TRIBES concld	l.
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4515	5 Capital Outlay of	n other Rural De	evelopment Pro	ogrammes	
	00)				
	796	5 Tribal Area Sub-P	lan			
(3	3) 03	3 Mera Gao Meri Sa	ıdak			
		0	186.42			
				201.42	201.41	(-)0.01
		R	15.00			
		Augmentation in	provision thro	ough re-appror	riation bv ₹	15.00 lakh on

Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 27 December 2023 was due to requirement of fund for major works.

APPENDIX -1

(Reference: Summary of Appropriation Accounts on Page No. xii) Expenditure met out of Advances from the Contingency Fund sanctioned during year 2023-2024 but not recouped to the Fund till the close of the year.

SI.	Grant	Major Head of Account	Expenditure from the
No.	No.		advance
			(₹ in thousands)
1.	04	2014 - Administration of Justice	1,55
2.	06	2062 - Vigilance	2,00,00
3.	10	4055 - Capital Outlay on Police	25,00,00
4.	11	2202 - General Education	8,28,88
5.	14	2220 - Information and Publicity	1,81,41,62
6.	15	2235 - Social Security and Welfare	30,35,03
7.	15	4235 - Capital Outlay on Social Security and Welfare	15,00,00
8.	18	2425 - Co-operation	5,36
9.	19	4515 - Capital Outlay on other Rural Development Programmes	29,86,08
10.	22	3054 - Roads and Bridges	3,05,00
11.	28	2405 - Fisheries	2,30,83
12.	28	4405 - Capital Outlay on Fisheries	9,99,73
13.	29	2401 - Crop Husbandry	84,30
14.	31	4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	62,37
	1	Total	3,08,80,75

APPENDIX-II

(Reference: Table at Page No. xiii)

Statement showing Grant-wise details of estimates and actual in respect of recoveries adjusted in the Accounts in reduction of Expenditure.

Serial Number	Grant	Budget Estimates		
	-	Revenue (₹ in tho	Capital ousand)	
1	07-Finance, Taxes, Planning, Secretariat Miscellaneous Services			
2	17-Crop Husbandry and Research		2	
3	19-Rural Development			
4	25-Food		2	
5	29-Horticulture Development		1	
	TOTAL		5	

	A	ctual	Actual compared with Budget Estimates More (+) Less (-)		
Rever		Capital housand)	Revenue (₹ in	Capital ₹ in thousand)	
		1,31,70,40		(+)1,31,70,40	
		28,97,87		(+)28,97,85	
		19,93,00		(+)19,93,00	
		12,74,41		(+)12,74,39	
		6,77,53		(+)6,77,52	
	•••	2,00,13,21	•••	(+)2,00,13,16	

APPENDIX -III

[Reference: Comment (xiv), Grant 20]

Suspense transactions - Irrigation Department - Revenue Portion

						(₹ in lakhs)
Head	Opening Balance on 1st April, 2023 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2023-2024	Closing Balance on 31 March 2024 (OB + Net -Recovery) (Debit +) (Credit -)
2701-Medium Irrigation						
Suspense Stock	(-)93.53					(-)93.53
Miscellaneous Works Advances	(-)49.75					(-)49.75
Workshop Suspense	(-)44.38					(-)44.38
Total	(-)187.66					(-)187.66
2702-Minor Irrigation						
Suspense Stock						
Miscellaneous Works Advances						
Workshop Suspense						
Total						

APPENDIX -IV

[Reference: Comment (xiv), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2023 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2023-24	Closing Balance on 31 st March 2024 (OB + Net - Recovery) (Debit +) (Credit -)
4700-Capital						
Outlay on Major						
Major Irrigation						
Suspense Stock	(+)94.62					(+)94.62
Miscellaneous Works Advances	(-)111.18					(-)111.18
Total	(-)16.56					(-)16.56
4701-Capital Outlay on Medium Irrigation						
Suspense Stock	(+)35.76					(+)35.76
Miscellaneous Works Advances	(+)2.35					(+)2.35
Total	(+)38.11					(+)38.11
4702-Capital Outlay on Minor Irrigation						
Suspense Stock	(+)508.79					(+)508.79
Miscellaneous Works Advances	(-)12.00					(-)12.00
Workshop Suspense						
Total	(+)496.79					(+)496.79

APPENDIX -V

[Reference: Comment (xiv), Grant 22]

Suspense Transactions - Public Works Department

(₹ in lakhs)

Head	Opening Balance on 1st April, 2023 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2023-24	Closing Balance on 31 March 2024 (OB + Net - Recovery) (Debit +) (Credit -)
5054-Capital Outlay on Roads and Bridges						
Suspense Stock	(-)953.97					(-)953.97
Miscellaneous Public Works Advances	(+)2,704.58					(+)2,704.58
Total	(+)1,750.61					(+)1,750.61

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