



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

Appropriation Accounts 2023-24



उत्तराखण्ड शासन

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.

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(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 MINISTERS				
Voted	59,63,21	65,10,00	41,41,24	59,87,26
Charged	--	--	--	--
04. JUDICIAL ADMINISTRATION				
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 GENERAL ADMINISTRATION				
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, SECRETARIAT MISCELLANEOUS SERVICES				
Voted	1,27,57,20,54	24,55,94,23	1,14,36,30,53	22,41,77,87
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	--	--	--	--

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
09. PUBLIC SERVICE COMMISSION				
Voted	17,82,00	2,59,56	16,23,95	76,24
Charged	1,13,71,00	--	87,39,40	--
10. POLICE AND JAIL				
Voted	25,31,75,44	96,15,00	23,47,38,03	96,07,83
Charged	--	--	--	--
11. EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE				
Voted	1,01,48,33,97	6,92,53,35	95,14,12,91	4,59,05,41
Charged	--	--	--	--
12. MEDICAL AND FAMILY WELFARE				
Voted	43,67,05,91	6,75,60,37	35,06,44,65	6,63,15,72
Charged	--	--	--	--
13. WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT				
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 SCHEMES				
Voted	28,12,77,37	3,11,82,34	24,39,29,69	1,91,62,71
Charged	--	--	--	--
16. LABOUR AND EMPLOYMENT				
Voted	5,58,32,61	84,00,00	5,23,76,24	72,15,69
Charged	--	--	--	--

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
17. CROP HUSBANDRY AND RESEARCH				
Voted	12,22,60,20	90,03,81	8,06,09,92	78,84,24
Charged	--	--	--	--
18. CO-OPERATIVE				
Voted	1,76,90,50	2,03,00,01	1,10,15,49	8,00,00
Charged	--	--	--	--
19. RURAL DEVELOPMENT				
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	--
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	--
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	--	--	--	--

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(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 HUSBANDRY				
Voted	5,76,58,63	79,75,00	4,98,57,15	68,14,38
Charged	--	--	--	--
29. HORTICULTURE DEVELOPMENT				
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 SCHEDULED CASTES				
Voted	17,91,99,82	6,71,23,55	11,95,23,06	5,01,89,98
Charged	--	--	--	--
31. WELFARE OF SCHEDULED TRIBES				
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

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

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2023-24		2022-23	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(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

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 ₹ 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 ₹ 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 ₹ thousand under Grants, it pertains to.

The expenditure shown in the summary of Appropriation Accounts includes an amount of ₹ 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.

Summary of Appropriation Accounts-(Concl.)

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:

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ In thousands)			
Total Expenditure according to Appropriation Accounts				
	<i>54,92,32,93</i>	<i>2,30,29,73,50</i>	<i>4,17,81,62,87</i>	<i>1,13,06,02,27</i>
Deduct-Total of recoveries as shown in Appendix-II				
		...	...	<i>2,00,13,21</i>
Net expenditure as shown in Statement No. 11 of the Finance Accounts				
	<i>54,92,32,93</i>	<i>2,30,29,73,50</i>	<i>4,17,81,62,87</i>	<i>1,11,05,89,06</i>

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Uttarakhand

Opinion

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

		Grant No. 01 LEGISLATURE		
Major Heads		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue:				
2011 Parliament/ State/ Union Territory Legislatures				
Voted-				
	Original	85,40,73		
			85,40,73	63,05,49
	Supplementary	...		(-)22,35,24
	Amount surrendered during the year (March 2024)			20,29,91
Charged-				
	Original	3,03,01		
			3,03,01	2,05,82
	Supplementary	...		(-)97,19
	Amount surrendered during the year (March 2024)			...
Capital:				
4059 Capital Outlay on Public Works				
Voted-				
	Original	7,50,00		
			7,50,00	1,80,18
	Supplementary	...		(-)5,69,82
	Amount surrendered during the year (March 2024)			5,00,00

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

- (i) Out of final saving of ₹ 2,235.24 lakh, ₹ 2,029.91 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2018-19	7,234.35	6,915.19	319.16
2019-20	7,068.51	6,465.44	603.07
2020-21	6,702.44	5,974.19	728.25
2021-22	6,804.98	5,943.39	861.59
2022-23	8,228.63	6,724.42	1,504.21

Grant No. 01 LEGISLATURE contd...

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

2011 Parliament/ State/ Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

(1) 03 Vidhan Sabha

O 4,039.71

3,754.11 3,585.05 (-)169.06

R (-)285.60

Reduction in provision through re-appropriation by ₹ 120.00 lakh on 13 October 2023 and ₹ 1.50 lakh on 14 December 2023 was due to saving in travelling allowance and medicines and chemicals. Surrender of ₹ 164.10 lakh on 31 March 2024 was stated to be due to saving under the scheme.

103 Legislative Secretariat

(2) 03 Vidhan Sabha Secretariat

O 4,501.02

2,756.71 2,720.44 (-)36.27

R (-)1,744.31

Augmentation in provision through re-appropriation by ₹ 120.00 lakh on 13 October 2023 and ₹ 1.50 lakh on 14 December 2023 was due to requirement of fund for Payment for professional and specialized services, maintenance and training expenses. Surrender of ₹ 1,865.81 lakh on 31 March 2024 was stated to be due to saving 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2018-19	261.32	221.88	39.44
2019-20	224.82	223.80	1.02
2020-21	237.22	232.35	4.87
2021-22	255.76	219.26	36.50
2022-23	254.21	214.51	39.70

Grant No. 01 LEGISLATURE conclud.

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

2011 Parliament/ State/ Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

03 Vidhan Sabha

O	303.01	303.01	205.82	(-)97.19
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Reasons for final saving under the above head have not been intimated (June 2024).

Capital:**Voted-**

(vii) Out of final saving of ₹ 569.82 lakh, ₹ 500.00 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

O	500.00			
		0.00	0.00	0.00
R	(-)500.00			

During 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

O	50.00	50.00	0.00	(-)50.00
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During 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).

Major Heads	Grant No. 02 GOVERNOR		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Appropriation			
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 surrendered during the year (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 ₹ 213.27 lakh, supplementary appropriation of ₹ 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

O	954.02			
S	10.00	962.02	836.49	(-)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.

Sl. No.	Head	Grant No. 02 GOVERNOR concld.		Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	101 Emoluments and Allowances of the Governor/Administrator of Union Territories					
(2)	03 Governor					
	O	42.00	42.00	28.50		(-)13.50
	103 Household Establishment					
(3)	02 Raj Bhavans Cleanliness					
	O	28.59	28.59	23.56		(-)5.03
(4)	03 Employee Category					
	O	335.01	336.51	299.00		(-)37.51
	R	1.50				
	Augmentation in provision through re-appropriation by ₹ 1.50 lakh on 01 March 2024 was due to requirement of fund for entitlement expenses and general office expense.					
	105 Medical Facilities					
(5)	03 Medical Expenditure					
	O	92.03	92.03	63.25		(-)28.78

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

Grant No. 03 COUNCIL OF MINISTERS

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

Revenue:**2013 Council of Ministers****Voted-**

Original	59,63,21		
		59,63,21	41,41,24
Supplementary	...		(-)18,21,97
Amount surrendered during the year (March 2024)			8,33,03

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

Original	50,10,00		
		65,10,00	59,87,26
Supplementary	15,00,00		(-)5,22,74
Amount surrendered during 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

Grant No. 03 COUNCIL OF MINISTERS contd...

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

2013 Council of Ministers

00

	101 Salary of Ministers and Deputy Ministers			
(1)	03 Salary & other allowances admissible for Minister, Deputy Minister and Assembly			
	O	550.00		
			398.81	336.89
	R	(-151.19)		(-61.92)
	Surrender of ₹ 151.19 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	104 Entertainment and Hospitality Expenses			
(2)	03 Entertainment & Hospitality Expenses			
	O	330.00		
			150.00	129.61
	R	(-180.00)		(-20.39)
	Reduction in provision through re-appropriation by ₹ 180.00 lakh on 30 January 2024 was due to saving in hospitality expenses.			
	105 Discretionary grant by Ministers			
(3)	03 CM Discretionary grant			
	O	4,000.00		
			3,271.45	2,818.17
	R	(-728.55)		(-453.28)
	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.			
(4)	05 Lump sum Grant for H. Chief Minister announcements			
	O	500.00	500.00	223.84
				(-276.16)
	108 Tour Expenses			
(5)	03 Travel expenditure of Ministers and Deputy Ministers			
	O	100.00	100.00	73.50
				(-26.50)
	800 Other Expenditure			
(6)	03 Miscellaneous 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).

Grant No. 03 COUNCIL OF MINISTERS concld.

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

2013 Council of Ministers

00

800 Other Expenditure

04 PMU in CM Office

O

0.01

226.73

176.65

(-)50.08

R

226.72

Augmentation in provision through re-appropriation by ₹ 180.00 lakh on 30 January 2024 and ₹ 46.72 lakh on 19 March 2024 was due to requirement of fund for general office expense.

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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

60 Other Buildings

800 Other Expenditure

03 PMU in CM Office

O

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

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**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 during the year (March 2024)			1,20,36,08

The expenditure under Revenue Voted section of the grant does not include ₹ 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 ₹ 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)			41,93,72

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 surrendered during the year (March 2024)			...

Grant No. 04 JUDICIAL ADMINISTRATION contd...

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

- (i) Out of final saving of ₹ 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

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

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

- (2) 03 District and Session Judge

O	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 ₹ 84.80 lakh on 13 February 2024 was due to requirement of fund for wages, entitlement expenses and remuneration. Surrender of ₹ 9,010.33 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Grant No. 04 JUDICIAL ADMINISTRATION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	06 Railway Magistrate's Court			
	O	171.50		
			173.50	88.50
	R	2.00		(-)
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 13 February 2024 was due to requirement of fund for entitlement expenses.			
	108 Criminal Courts			
(4)	03 Regular Establishment			
	O	4,477.21		
	S	5.00	3,291.71	3,236.01
	R	(-)	1,190.50	(-)
	Reduction in provision through re-appropriation by ₹ 30.60 lakh on 13 February 2024 was due to saving in honorarium, medical reimbursement, entitlement expenses, earned leave encashment, general office expense, maintenance, and insurance premium policy. Surrender of ₹ 1,159.90 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	114 Legal Advisors and Counsels			
(5)	03 Advocate General			
	O	2,087.81		
			1,869.08	1,783.77
	R	(-)	218.73	(-)
	Surrender of ₹ 218.73 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(6)	04 Legal Advisor and Government Prosecutor			
	O	1,436.70		
	S	100.00	1,310.23	1,290.15
	R	(-)	226.47	(-)
	Surrender of ₹ 226.47 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	117 Family Courts			
(7)	04 Family Court Establishment			
	O	3,362.12		
	S	30.00	2,034.81	1,943.10
	R	(-)	1,357.31	(-)
	Reduction in provision through re-appropriation ₹ 72.45 lakh on 13 February 2024 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...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure				
(8)	04 Public Service Tribunal				
	O	648.25	648.25	535.51	(-)112.74
(9)	05 State Legal Services Authority				
	O	535.75	561.18	377.85	(-)183.33
	S	25.43			
(10)	06 District Legal Service Authority				
	O	1,411.50	1,416.50	1,153.14	(-)263.36
	S	5.00			
(11)	07 Administration General office Nainital				
	O	29.40	29.40	15.12	(-)14.28
(12)	10 Lok Adalat				
	O	530.95	411.41	182.49	(-)228.92
	R	(-)119.54			

Surrender of ₹ 119.54 lakh on 31 March 2024 was stated to be due to saving under the scheme.

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

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

2014 Administration of Justice

00

800 Other Expenditure

08 Equivalent transfer of treasury receipts to the Advocates Welfare Fund

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

Grant No. 04 JUDICIAL ADMINISTRATION contd...

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

- (vi) Out of final saving of ₹ 4,982.36 lakh, ₹ 4,193.72 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 4,982.36 lakh, supplementary appropriation of ₹ 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

O	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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

Grant No. 04 JUDICIAL ADMINISTRATION concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(xii) Saving occurred under the following heads:				
4059 Capital Outlay on Public Works				
<i>60 Other Buildings</i>				
051 Construction				
(1)	01 Centrally Sponsored Scheme			
	O	15,000.00	15,000.00	1,379.34 (-)13,620.66
(2)	05 Development of Infrastructure for the Judicial work			
	O	500.00	500.00	375.27 (-)124.73
(3)	95 State Share in Centrally Sponsored Scheme			
	O	1,700.00	1,700.00	153.26 (-)1,546.74

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

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

Revenue:
2015 Elections

Voted-

Original	81,70,88			
		86,01,48	65,80,71	(-)20,20,77
Supplementary	4,30,60			
Amount surrendered during the year (March 2024)				10,42,03

The expenditure under Revenue Voted section of the grant includes ₹ 5,07 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	2			
		50,02	38,97	(-)11,05
Supplementary	50,00			
Amount surrendered during the year (March 2024)				...

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 2,020.77 lakh, ₹ 1,042.03 lakh could be anticipated for surrender.
- In view of final saving of ₹ 2,020.77 lakh, supplementary grant of ₹ 4,30.60 lakh obtained in September 2023 proved unnecessary.
- There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2018-19	4,688.29	3,592.92	1,095.37
2019-20	15,198.97	11,972.30	3,226.67
2020-21	4,540.63	3,733.67	806.96
2021-22	13,755.21	11,473.95	2,281.26
2022-23	9,496.15	8,203.01	1,293.14

Grant No. 05 ELECTION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2015 Elections			
	00			
	103 Preparation and Printing of Electoral rolls			
(1)	01 Centrally Sponsored Scheme			
	O	190.00		
			90.00	
	R	(-)100.00	30.45	(-)59.55
	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)			
	O	1,333.00		
			1,127.00	
	R	(-)206.00	1,064.40	(-)62.60
	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)			
	O	1,891.01		
	S	29.60	2,099.89	
	R	179.28	1,700.35	(-)399.54
	Augmentation in provision through re-appropriation by ₹ 179.28 on 04 August 2023 was due to requirement of fund for purchase of office vehicle.			
	105 Charges for conduct of elections to Parliament			
(4)	03 General Election			
	O	4,150.03		
			3,108.00	
	R	(-)1,042.03	2,908.65	(-)199.35
	Surrender of ₹ 1,042.03 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	106 Charges for conduct of elections to State/Union Territory Legislature			
(5)	05 By -Election-State Assembly			
	O	0.10		
	S	356.40	362.50	
	R	6.00	239.75	(-)122.75
	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 ELECTION contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

	109 Charges for conduct of election to Panchayats / local bodies			
(6)	03 State Election Commission district level			
	O	136.50		
			176.50	112.52
	S	40.00		(-)63.98

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

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

2015 Elections

00

103 Preparation and Printing of Electoral rolls

95 State Share in Centrally Sponsored Scheme

O	190.00			
		0.00	0.00	0.00
R	(-)190.00			

Reduction in provision through re-appropriation by ₹ 190.00 lakh on 04 August 2023 was due to saving in honorarium, printing and stationery, general office expense and other departmental expenditure.

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

(vi) Excess occurred under the following head:

2015 Elections

00

106 Charges for conduct of elections to State/Union Territory Legislature

03 General Election-State Assembly

O	0.11			
		310.83	264.44	(-)46.39
R	310.72			

Augmentation in provision through re-appropriation by ₹ 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 conold.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) 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

60 Other Buildings

051 Construction

01 Centrally Sponsored Scheme

O	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/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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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)				41,02,45

The expenditure under Revenue Voted section of the grant does not include ₹ 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 ₹ 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 surrendered during the year (March 2024)				...

Capital:

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

Voted-

Original	11,09,60,01			
		11,11,76,01	1,09,46,07	(-)10,02,29,94
Supplementary	2,16,00			
Amount surrendered during the year (March 2024)				2,45,82

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

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

- (i) Out of final saving of ₹ 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 Provision	Expenditure	Savings
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

00

001 Direction and Administration

- (1) 05 Strengthening of Revenue Police

O	24.51	24.51	2.23	(-22.28)
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- (2) 06 Land acquisition rehabilitation and resettlement authority

O	62.41	62.41	3.92	(-58.49)
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2052 Secretariat - General Services

00

099 Board of Revenue

- (3) 02 Revenue Commissioner Establishment

O	605.10	605.10	457.54	(-147.56)
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Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2053 District Administration

00

093 District Establishments

(4)	03 Establishment of Collectorate			
	O	18,898.00		
	S	200.00	17,357.15	16,469.46
	R	(-1,740.85)		(-887.69)
	Augementation in provision through re-appropriation by ₹ 3.00 lakh on 20 July 2023, ₹ 7.00 lakh on 6 March 2024 2023 and ₹ 100.00 lakh on 7 March 2024 was due to requirement of fund for medical reimbursement, Hospitality expenses & other departmental expenditure. Surrender of ₹ 1,850.85 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

(5)	04 Untied Fund on the disposal of District Magistrate			
	O	3,900.00		
			3,343.33	2,068.33
	R	(-556.67)		(-1,275.00)
	Reduction in provision through re-appropriation by ₹ 325.00 lakh on 16 November 2023 was due to saving in other departmental expenditure. Surrender of ₹ 231.67 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

101 Commissioners

(6)	03 Main Office			
	O	643.00	643.00	531.69
				(-111.31)

2062 Vigilance

00

105 Other Vigilance Agencies

(7)	02 Vigilance Establishment			
	O	1,420.10		
			1,490.10	1,284.43
	S	70.00		(-205.67)
(8)	04 Right to Service Commission			
	O	428.21		
			443.21	305.06
	S	15.00		(-138.15)

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2070 Other Administrative Services			
	00			
	003 Training			
(9)	03 State Academy of Administration Nainital			
	O	1,300.91		
	S	25.00	1,189.39	1,048.37
	R	(-)136.52		(-)141.02
	Surrender of ₹ 136.52 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	106 Civil Defence			
(10)	03 Establishment (25 per cent Centrally Sponsored Scheme)			
	O	88.06		
			89.11	79.37
	S	1.05		(-)9.74
	800 Other Expenditure			
(11)	13 Establishment of Information Commission			
	O	653.32	653.32	550.10
				(-)103.22
	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfers to Reserve Funds and Deposit Accounts - State Disaster Response Fund			
(12)	02 Disaster relief fund expenditure			
	O	91,840.00	91,840.00	20,000.00
				(-)71,840.00
(13)	97 Externally aided scheme			
	O	1,000.00	1,000.00	200.00
				(-)800.00
	08 State Disaster Mitigation Fund			
	797 Transfer to Reserve Funds			
(14)	03 Expenditure from SDMF			
	O	22,960.00		
			44,820.00	21,860.00
	S	21,860.00		(-)22,960.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>80 General</i>			
	102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
(15)	02 Disaster Management Authority			
	O	1,016.53	875.80	409.15
	R	(-)140.73		(-)466.65
	Surrender of ₹ 140.73 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(16)	04 Rehabilitation of the households affected by natural disasters			
	O	2,000.00	2,000.00	1,523.25
				(-)476.75
(17)	05 Operation of District Emergency Center			
	O	367.01	367.01	282.01
				(-)85.00
(18)	07 District Disaster Management Authority			
	O	428.03	428.03	269.97
				(-)158.06
(19)	10 State relief fund			
	O	100.00	100.00	13.73
				(-)86.27
(20)	13 Uttarakhand Landslide Reduction and Management Center			
	O	1,340.00	1,440.00	845.00
	S	100.00		(-)595.00
(21)	14 Management of Joshimath and Other Disaster Affected Areas			
	O	10,000.00	10,000.00	7,000.00
				(-)3,000.00

2506 Land Reforms

	<i>00</i>			
	102 Consolidation of Holdings			
(22)	03 kheton kee chakabandee			
	O	1,611.86	1,488.46	1,297.00
	R	(-)123.40		(-)191.46
	Surrender of ₹ 123.40 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

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

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

2053 District Administration

00

093 District Establishments

(1)	07 special guest respect			
	O	100.00	0.00	0.00
	R	(-100.00)		
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 7 March 2024 was due to saving in Hospitality expenses.			

2070 Other Administrative Services

00

107 Home Guards

(2)	09 Home Guard Welfare Fund			
	O	10.00	10.00	0.00
				(-10.00)
	800 Other Expenditure			
(3)	16 Conducting Army recruitment rally and other programs			
	O	25.00	25.00	0.00
				(-25.00)

2245 Relief on account of Natural Calamities

80 General

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

(4)	01 Centrally Sponsored Scheme			
	O	300.00	10,300.00	0.00
				(-10,300.00)
	S	10,000.00		
(5)	09 Pt. Deen Dayal Upadhyay Integrated Seismic Safety Program			
	O	100.00	100.00	0.00
				(-100.00)
	800 Other Expenditure			
(6)	01 Centrally Sponsored Scheme			
	O	60.07	60.07	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...

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

2029 Land Revenue

00

103 Land Records

(1) 07 Revenue police and Land Record Training center

O 234.03

434.97 302.26 (-)132.71

R 200.94

Augmentation in provision through re-appropriation by ₹ 325.00 lakh on 16 November 2023 was due to requirement of fund for honoraum and payment for professional and specialized services. Surrender of ₹ 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)

O 1,341.75

S 188.00 1,776.25 1,605.10 (-)171.15

R 246.50

Augmentation 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

O 20,660.00 20,660.00 30,500.00 (+)9,840.00

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

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	901 Deduct - Amount met from State Disaster Mitigation Fund			
(5)	01 Centrally Sponsored Scheme			
	O	(-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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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
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Reasons for final saving under the above head have not been intimated (June 2024).

**Capital:
Voted-**

- (x) Out of final saving of ₹ 1,00,229.94 lakh, ₹ 245.82 lakh could be anticipated for surrender.
(xi) 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION conclud.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(xiii) Saving occurred under the following heads:

4059 Capital Outlay on Public Works				
<i>60 Other Buildings</i>				
051 Construction				
(1)	16 Construction work in ATI			
	O	500.00	500.00	126.58 (-)373.42
(2)	97 External Aided Schemes (SDMA)			
	O	15,500.00	15,500.00	6,500.00 (-)9,000.00

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

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

4059 Capital Outlay on Public Works				
<i>60 Other Buildings</i>				
051 Construction				
(1)	17 Major construction in vigilance department			
	O	500.00	500.00	0.00 (-)500.00
4250 Capital Outlay on other Social Services				
<i>00</i>				
101 Natural Calamities				
(2)	01 Centrally Sponsored Scheme			
	O	90,000.00	90,000.00	0.00 (-)90,000.00
(3)	02 Treatment of Varunavat Parvat Under Tambakhani Nala Shut			
	O	100.00	100.00	0.00 (-)100.00
(4)	04 Construction of District Disaster Management Centers			
	O	10.00	10.00	0.00 (-)10.00

During 2020-21 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

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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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 surrendered during the year (March 2024)			3,53,95

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

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

4047	Capital Outlay on Other Fiscal Services			
4059	Capital Outlay on Public Works			
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 surrendered during the year (March 2024)				73,59,85

The expenditure under Capital Voted section of the grant includes ₹ 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 surrendered during the year (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.
- In view of final saving of ₹ 1,32,090.01 lakh, supplementary grant of ₹ 20,903.54 lakh obtained in September 2023 proved unnecessary.
- There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

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

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

2030 Stamps and Registration

	<i>01 Stamps-Judicial</i>			
	102 Expenses on Sale of Stamps			
(1)	03 Judicial Stamps			
	O	80.00	80.00	60.22
				(-19.78)
	<i>02 Stamps-Non-judicial</i>			
	101 Cost of Stamps			
(2)	03 Non-judicial Stamps			
	O	20.00	20.00	4.02
				(-15.98)
	102 Expenses on Sale of Stamps			
(3)	03 Non-Judicial Stamps			
	O	300.00	300.00	244.81
				(-55.19)
	<i>03 Registration</i>			
	001 Direction and Administration			
(4)	03 Headquarters			
	O	2,111.65		
	S	797.50	2,544.04	1,953.10
	R	(-365.11)		(-590.94)
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 02 January 2024 and ₹ 124.50 lakh on 22 February 2024 was due to requirement of fund for medical reimbursement and computer hardware software and peripherals. Surrender of ₹ 491.61 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(5)	04 District Expenditures			
	O	1,106.37		
			999.87	878.92
	R	(-106.50)		(-120.95)
	Reduction in provision through re-appropriation by ₹2.00 lakh on 02 January 2024 and ₹104.50 lakh on 22 February 2024 was due to saving in various establishment expenditure.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2040 Taxes on Sales, Trade etc.

00

800 Other Expenditure

(6)	05 Value Added Tax (VAT) Refund			
	O	1,200.00		
	S	500.00	1,319.50	1,319.50
	R	(-380.50)		0.00
	Surrender of ₹ 380.50 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

2043 Collection Charges under State Goods and Services Tax

00

001 Direction and Administration

(7)	03 Establishment			
	O	3,618.50		
			2,959.15	2,824.87
	R	(-659.35)		(-134.28)
	Augmentation in provision through re-appropriation by ₹ 2.25 lakh on 26 February 2024 was due to requirement of fund for remuneration. Surrender of ₹ 661.60 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

(8)	06 Insurance Scheme for Registered Dealers			
	O	100.00		
			70.00	70.00
	R	(-30.00)		0.00
	Reduction in provision through re-appropriation by ₹ 30.00 lakh on 04 January 2024 was due to saving in insurance policy/premium.			

101 Collection Charges

(9)	03 Commercial Tax Establishment			
	O	10,365.11		
	S	423.62	9,391.19	9,260.27
	R	(-1,397.54)		(-130.92)
	Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 04 January 2024 was due to requirement of fund for general office expense. Surrender of ₹ 1,427.54 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(10)	02 State share in GSTN			
	O	800.00		
			797.75	
	R	(-2.25		
	Reduction in provision through re-appropriation by ₹ 2.25 lakh on 26 February 2024 was due to payment for professional & specialized services.			
			339.97	(-457.78
)
	2045 Other Taxes and Duties on Commodities and Services			
	00			
	103 Collection Charges-Electricity Duty			
(11)	03 Power Protection Directorate			
	O	270.25	270.25	
			196.03	(-74.22
)
	2047 Other Fiscal Services			
	00			
	103 Promotion of Small Savings			
(12)	03 State Small Saving Organisation			
	O	383.63	383.63	
			162.08	(-221.55
)
	800 Other Expenditure			
(13)	03 Indian Partnership Act, Societies Chits Fund Act implementation-Establishment			
	O	162.39	162.39	
			88.95	(-73.44
)
	2052 Secretariat - General Services			
	00			
	090 Secretariat			
(14)	05 Resident Commissioner , New Delhi-Establishment			
	O	208.81		
			217.41	
	S	8.60		
			170.07	(-47.34
)
(15)	11 Establishment of Secretariat Training & Management Institute			
	O	42.04	42.04	
			8.22	(-33.82
)
(16)	12 Establishment of legislative cell			
	O	97.95	97.95	
			54.25	(-43.70
)

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(17)	21 G-20 Summit				
	O	3,000.00			
	S	1,000.00	2,729.96	1,568.53	(-),1,161.43
	R	(-),1,270.04			
	Surrender of ₹ 1,270.04 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
	091 Attached Offices				
(18)	03 Estate Department				
	O	10,697.75			
	S	1,531.00	10,651.38	9,256.52	(-),1,394.86
	R	(-),1,577.37			
	Surrender of ₹ 15,77.37 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(19)	04 Directorate of Budget, Fiscal Planning and Resource				
	O	229.01	229.01	133.46	(-),95.55
(20)	05 Provision of Lump sum payment for surplus staff in different departments in districts				
	O	47.75	47.75	42.36	(-),5.39
(21)	07 Inspection Offices				
	O	52.50	52.50	40.33	(-),12.17
(22)	10 Directorate of Finance Commission				
	O	108.21			
			135.31	76.44	(-),58.87
	S	27.10			
(23)	12 Establishment of Finance Audit Cell				
	O	102.30	102.30	76.97	(-),25.33
(24)	15 Establishment of Pay Commission Cell				
	O	85.70	85.70	53.27	(-),32.43
(25)	16 DBT Cell				
	O	12.67	12.67	5.30	(-),7.37

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	092 Other Offices			
(26)	02 Payment to government employees againsts employee provident fund deposit insurance scheme			
	O	100.00	100.00	41.60
				(-58.40)
	2054 Treasury and Accounts Administration			
	00			
	095 Directorate of Accounts and Treasuries			
(27)	02 Implementation of E-procurement plan in departments			
	O	184.60	184.60	139.59
				(-45.01)
(28)	03 Establishment of Treasury and Finance Services			
	O	737.21		
			733.71	639.38
				(-94.33)
	R	(-3.50)		
	Reduction in provision through re-appropriation by ₹ 3.50 lakh on 27 February 2024 was due to saving in general office expense.			
(29)	05 Establishment of Departmental Accounts			
	O	225.21		
			266.21	231.35
	S	41.00		
				(-34.86)
(30)	07 Financial data center			
	O	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.			
	097 Treasury Establishment			
(31)	03 Establishment of Treasury			
	O	7,724.00		
			6,278.65	6,095.17
				(-183.48)
	R	(-1,445.35)		
	Reduction in provision through re-appropriation by ₹ 5.25 lakh on 10 January 2024 & ₹ 12.00 lakh on 11 March 2024 was due to saving in medical reimbursement and pay. Surrender of ₹ 1,428.10 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	098 Local Fund Audit			
(32)	05 Account oraganization of Zilla panchayat and kshetr samitiyon			
	O	350.80	350.80	274.04
				(-76.76)
(33)	06 Audit Directorate			
	O	1,284.00	1,284.00	1,020.39
				(-263.61)
	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
(34)	07 Retired personnel of Roadways Transport Corporation			
	O	100.00	100.00	71.36
				(-28.64)
	102 Commuted value of Pensions			
(35)	03 Commuted Value of Pension			
	O	60,000.01		
			54,850.01	53,602.47
				(-1,247.54)
	R	(-5,150.00		
	Reduction in provision through re-appropriation by ₹ 5,150.00 lakh on 18 March 2024 was due to saving in pension/gratification/other retirement benefits.			
	104 Gratuities			
(36)	03 Gratutity			
	O	80,000.01		
			69,265.01	68,880.45
				(-384.56)
	R	(-10,735.00		
	Reduction in provision through re-appropriation by ₹ 10,735.00 lakh on 18 March 2024 was due to saving in pension/gratification/other retirement benefits.			
	200 Other Pensions			
(37)	06 Payment to CRA under New Pension Scheme			
	O	300.00		
			200.00	85.89
				(-114.11)
	R	(-100.00		
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 18 March 2024 was due to saving in other departmental expenditure.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(38)	04 Assistance for special medical treatment for retired state employees and officials (Uttarakhand)			
	O	350.00	350.00	150.86
				(-199.14)
(39)	08 Assistance for medical treatment to All India Service Pensioners			
	O	50.00	50.00	40.13
				(-9.87)
	2075 Miscellaneous General Services			
	00			
	911 Deduct - Recoveries of Overpayments			
(40)	03 Refund of unutilized money deposited in PLA for more than three years			
	O	(-0.01)	(-0.01)	(-13,191.53)
				(-13,191.52)
	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	107 Swatantrata sainik samman Pension scheme			
(41)	02 Pension to freedom fighters and their dependents			
	O	2,400.00		
			1,970.47	1,970.47
				0.00
	R	(-429.53)		
	Surrender of ₹ 429.53 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	3451 Secretariat -Economic Services			
	00			
	092 Other Offices			
(42)	03 Planning Establishment			
	O	697.02		
			559.28	381.12
				(-178.16)
	R	(-137.74)		
	Surrender of ₹ 137.74 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(43)	04 Evaluation of Plan Development Programs / Strengthening of IT System/Evaluation of Planned Development Programs /Strengthening of Information System / DPR Formation			
	O	1,000.00		
			619.44	119.44
				(-500.00)
	R	(-380.56)		
	Surrender of ₹ 380.56 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(44)	08 Strengthening of training programe scheme (CPPCG)			
	O	5,899.00		
			3,599.00	(-1,239.40)
	R	(-2,300.00)		
	Surrender of ₹ 2,300.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
3454 Census surveys and Statistics				
<i>02 Surveys and Statistics</i>				
112 Economic Advice and Statistics				
(45)	04 Establishment of twenty point program Implementation			
	O	185.01		
			191.81	(-107.11)
	S	6.80		
(46)	06 Survey and study work			
	O	20.00	20.00	(-9.63)
	800 Other Expenditure			
(47)	05 Establishment of GIS Cell and Geo Portal			
	O	82.56	82.56	(-10.33)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj				
<i>00</i>				
200 Other Miscellaneous Compensations and Assignments				
(48)	01 Centrally Sponsored Scheme			
	O	1,41,911.72		
			1,38,729.00	(-63,798.22)
	R	(-3,182.72)		
	Surrender of ₹ 3,182.72 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(49)	02 State Finance Commission			
	O	1,92,434.19		
			2,08,133.64	(-27,325.26)
	S	15,699.45		
	Reasons for final saving under the above heads have not been intimated (June 2024).			

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

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

2030 Stamps and Registration

01 Stamps-Judicial

101 Cost of Stamps

(1) 03 Judicial Stamps

O	10.00	0.00	0.00	0.00
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R (-)10.00

Reduction in provision through re-appropriation by ₹ 10.00 lakh on 22 February 2024 was due to saving in other departmental expenditure. During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

03 Registration

001 Direction and Administration

(2) 05 Compensation of Stamp Registration in Local Bodies Area

O	10.00	0.00	0.00	0.00
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R (-)10.00

Reduction in provision through re-appropriation by ₹ 10.00 lakh on 22 February 2024 was due to saving in other departmental expenditure. During 2018-19 to 2022-23 also, entire provision under the above head remained un-utilised.

2052 Secretariat - General Services

00

090 Secretariat

(3) 13 Honorarium for personal staff of Assembly Secretaries

O	5.00	5.00	0.00	(-)5.00
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(4) 22 Chief Minister Excellence and Good Governance Award

O	7.00	7.00	0.00	(-)7.00
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091 Attached Offices

(5) 13 Programme Implementation Cell

O	10.00	10.00	0.00	(-)10.00
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(6) 18 Innovation and Reforms in Government Departments

O	1,000.00	1,000.00	0.00	(-)1,000.00
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**Grant No. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS
SERVICES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2054 Treasury and Accounts Administration			
	00			
	003 Training			
(7)	03 Financial Training and Research Institution			
	O	363.00	0.00	0.00
	R	(-363.00)	0.00	0.00
	Surrender of ₹ 363.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
(8)	06 All India Service Pensioner			
	O	100.00	100.00	0.00
	During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(9)	09 Domestic servant allowance to retired executives State judicial / Higher Judicial Service			
	O	5.00	5.00	0.00
	During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.			
(10)	10 Retirement benefits of different departments state employees and officials (One Time)			
	O	20,000.00	400.00	0.00
	R	(-19,600.00)	0.00	(-400.00)
	Reduction in provision through re-appropriation by ₹ 19,600.00 lakh on 18 March 2024 was due to saving in pension/gratification/other retirement benefits. During 2022-23 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2075 Miscellaneous General Services

00

800 Other Expenditure

(11) 02 repayment of lapsed deposits

O 0.00

S 300.00 0.00 0.00 0.00

R (-)300.00

Surrender of ₹ 300.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.

3451 Secretariat -Economic Services

00

092 Other Offices

(12) 10 Establishment of PPP Cell

O 160.36

0.00 0.00 0.00

R (-)160.36

Surrender of ₹ 160.36 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(13) 12 Development and Maintenance of Web Portals

O 10.00 10.00 0.00 (-)10.00

3454 Census surveys and Statistics

02 Surveys and Statistics

112 Economic Advice and Statistics

(14) 05 State Integrated Statistics System

O 100.00

0.00 0.00 0.00

R (-)100.00

Surrender of ₹ 100.00 lakh on 31 March 2024 was stated to be due to saving under the scheme. During 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...**

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

2052 Secretariat - General Services

00

090 Secretariat

(1)	08 Expenditure on National celebration and State banquet			
	O	40.00		
	S	10.00	85.00	(-3.65)
	R	35.00		
	Augmentation in provision through re-appropriation by ₹ 35.00 lakh on 27 March 2024 was due to requirement of fund for other departmental expenditure.			

2071 Pensions and Other Retirement Benefits

01 Civil

101 Superannuation and Retirement Allowances

(2)	03 Superannuation and Retirement Allowances			
	O	1,87,000.00		
			2,04,466.00	2,08,453.18
	R	17,466.00		(+)3,987.18
	Augmentation in provision through re-appropriation by ₹ 19,500.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits. Reduction in provision through re-appropriation by ₹ 2,000.00 lakh on 18 March 2024 and ₹ 34.00 lakh on 28 March 2024 was due to saving in pension/gratification/other retirement benefits.			

(3)	04 Predecessor Uttar Pradesh State Electricity Board			
	O	26,000.00		
			27,079.00	26,820.00
	R	1,079.00		(-259.00)
	Augmentation in provision through re-appropriation by ₹ 1,500.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits. Reduction in provision through re-appropriation by ₹ 421.00 lakh on 18 March 2024 was due to saving in pension/gratification/other retirement benefits.			

104 Gratuities

(4)	04 Predecessor U.P. State Electricity Board			
	O	2,250.00		
			2,484.00	2,483.68
	R	234.00		(-0.32)
	Augmentation 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.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	105 Family Pensions			
(5)	03 Family Pension			
	O	1,25,000.00		
			1,32,778.68	(-551.32)
	R	8,330.00		
	Augementation in provision through re-appropriation by ₹ 8,300.00 lakh on 18 March 2024 and ₹ 30.00 lakh on 28 March 2024 was due to requirement of fund for pension/ gratification/other retirement benefits.			
(6)	04 Predecessor UP State Electricity Board			
	O	8,250.00		
			9,437.28	(-47.72)
	R	1,235.00		
	Augementation in provision through re-appropriation by ₹ 1,235.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits.			
	106 Pensionary charges in respect of High Court Judges			
(7)	03 Contribution to Pension and Gratuities			
	O	200.01	357.93	(+157.92)
	109 Pensions to Employees of State aided Educational Institutions			
(8)	03 Facilities to Government Aided Non-Government Higher Secondary Schools			
	O	55,000.01		
			56,835.22	(+0.21)
	R	1,835.00		
	Augementation in provision through re-appropriation by ₹ 1,835.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits.			
(9)	06 Retirement benefits to Basic education teachers / teaching staff			
	O	55,000.01		
			56,814.77	(-0.24)
	R	1,815.00		
	Augementation in provision through re-appropriation by ₹ 1,815.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits.			

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

Sl. No.	Head	Total Grant/ Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	111 Pensions to legislators			
(10)	03 Legislators pensions - Members of the State Legislature			
	O	815.00		
			905.00	
	R	90.00		
	Augmentation 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			
	O	85,000.00		
			90,500.00	
	R	5,500.00		
	Augmentation in provision through re-appropriation by ₹ 5,500.00 lakh on 18 March 2024 was due to requirement of fund for pension/gratification/other retirement benefits.			

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 ₹ 1,16,044.99 lakh, supplementary appropriation of ₹ 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-

Year	(₹ in lakhs)		
	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

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

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

2048 Appropriation for reduction or avoidance of debt

00

797 Transfer to/From reserve funds and Deposit Accounts

(1)	03 Transfer of State Development Loan to Consolidated Debt Fund			
	O	20,000.00	20,000.00	10,000.00
				(-)10,000.00
(2)	04 Transfer of securities offered by the State Government to the Debt Remittance Fund			
	O	2,500.00	2,500.00	1,000.00
				(-)1,500.00

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

(3)	26 State Development Loans, which was received in 2015-2016			
	O	36,719.00	36,719.00	32,122.12
				(-)4,596.88
(4)	29 State Development Loans, which was received in 2018-19			
	O	52,894.50	52,894.50	46,237.82
				(-)6,656.68
(5)	31 Market loan received in the financial year 2020-21			
	O	42,608.00	42,608.00	35,758.00
				(-)6,850.00
(6)	33 Market loan received in the financial year 2022-23			
	O	44,292.50	44,292.50	19,292.50
				(-)25,000.00
	115 Interest on Ways & Means Advances from Reserve Bank of India			
(7)	02 Interest on Ways and Means advances			
	O	4,000.00	4,000.00	1,426.07
				(-)2,573.93
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
(8)	03 Interest on Loans for State Development from small Saving Organisations			
	O	70,000.00	70,000.00	50,391.86
				(-)19,608.14
	200 Interest on Other Internal Debts			
(9)	03 Interest on Loan received from National Co-operative Development Corporation			
	O	3,500.00	3,500.00	1,257.30
				(-)2,242.70

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

Sl. No.	Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)	07 Loan received from NABARD and Interest on Other O	25,000.00	25,000.00	13,284.20	(-)11,715.80
	305 Management of Debt				
(11)	03 Expenditure on Debt Management O	1,600.00	1,600.00	1,180.26	(-)419.74
	03 Interest on Small Savings, Provident Funds etc.				
	104 Interest on State Provident Funds				
(12)	03 Provident Fund O	75,950.01	75,950.01	65,885.98	(-)10,064.03
(13)	04 Interest on Provident Fund of IAS Officers O	450.00	450.00	294.41	(-)155.59
	60 Interest on Other Obligations				
	701 Miscellaneous				
(14)	03 Interest on late payment of retirement gratuity/ death gratuity O	50.00			
	R	(-)2.00	48.00	20.04	(-)27.96
	Reduction in provision through re-appropriation by ₹ 2.00 lakh on 12 July 2023 was due to saving in interest/dividend.				
(15)	08 Transfer of interest CAMPA fund O	15,000.00	15,000.00	11,639.00	(-)3,361.00
	2052 Secretariat - General Services				
	00				
	092 Other offices				
(16)	03 Funds relating to decree by Hon. Courts O	400.00			
	R	(-)353.95	46.05	46.05	0.00
	Surrender of ₹ 353.95 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

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

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

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

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

(1)	34 Market loan received in the financial year 2023-24			
	O	30,000.00	30,000.00	0.00
				(-)30,000.00

200 Interest on Other Internal Debts

(2)	12 Interest on Loans received from R.E.C.			
	O	700.00	700.00	0.00
				(-)700.00

During 2022-23 also, entire provision under the above head remained un-utilised.

03 Interest on Small Savings, Provident Funds etc.

108 Interest on Insurance and Pension Fund

(3)	03 Interest on Employees Group Insurance Scheme			
	O	350.00	350.00	0.00
				(-)350.00

During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

60 Interest on Other Obligations

101 Interest on Deposits

(4)	05 Interest for the new pension scheme			
	O	0.00		
			1,000.00	0.00
	S	1,000.00		(-)1,000.00

701 Miscellaneous

(5)	06 Interest on Library Development Fund Deposit			
	O	22.00	22.00	0.00
				(-)22.00

During 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. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS
SERVICES contd...**

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

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

(1)	27 State Development Loans, which was received in 2016-2017			
	O	40,795.90	40,795.90	41,457.69
				(+)661.79
(2)	28 State Development Loans, which was received in 2017-18			
	O	51,489.40		
			51,489.40	65,118.17
				(+)13,628.77
(3)	30 Market loan received in the financial year 2019-20			
	O	37,067.00	37,067.00	37,665.75
				(+)598.75
(4)	32 Market loan received in the financial year 2021-22			
	O	22,848.00	22,848.00	26,378.00
				(+)3,530.00
	<i>04 Interest on Loans and Advances from Central Government</i>			
	101 Interest on Loans for State/Union Territory Plan Schemes			
(5)	03 Pro-Rata Interest of Central Government Loans and loans there after as a result of Uttar Pradesh Re-Organization Act 2000			
	O	7,500.00	7,500.00	7,611.73
				(+)111.73
	<i>05 Interest on Reserve Funds</i>			
	105 Interest on General and other Reserve Funds			
(6)	03 Transfer of interest CAMPA fund			
	O	0.00		
			6,296.19	9,657.18
	S	6,296.19		
				(+)3,360.99
	<i>60 Interest on Other Obligations</i>			
	701 Miscellaneous			
(7)	04 Interest on late payments of Pension/leave Encashment			
	O	0.75		
			2.75	1.58
	R	2.00		
				(-)1.17

Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 12 July 2023 was due to requirement of fund for interest/dividend.

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

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
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

80 General

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

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

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

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

02 Urban Housing

800 Other Expenditure

(3)	03 Construction of Residential/ Non-Residential Buildings by State Estate Department			
	O	0.01		
			5,112.91	
	R	5,112.90		0.00

Augementation in provision through re-appropriation by ₹ 300.00 lakh on 11 March 2024, ₹ 3,500.00 lakh on 12 January 2024 and ₹ 1,600.00 lakh on 12 March 2024 was due to requirement of fund for major works and land purchase. Surrender of ₹ 287.10 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Reasons for final excess under the heads at Sl. No. (1) and final saving at Sl. No. (2) above have not been intimated (June 2024).

(xvii) Saving occurred under the following heads:

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

(1)	02 Construction of Treasury / Sub-Treasury building			
	O	150.00	105.59	(-44.41)

80 General

800 Other Expenditure

(2)	17 Important installation work			
	O	12,500.00		
			4,202.89	
	R	(-8,297.11)		(-768.30)

Reduction in provision through re-appropriation by ₹ 7,500.00 lakh on 12 March 2024 and ₹ 164.00 lakh on 28 March 2024 was due to saving in major works. Surrender of ₹ 633.11 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(3)	19 G-20 summit			
	O	7,000.00		
	S	3,000.00	3,421.11	(-1,436.00)
	R	(-5,142.89)		

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.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(4)	22 NPB payment for land acquisition in various departments			
	O	0.00		
			1,000.00	2.83
	S	1,000.00		(-997.17)

4216 Capital Outlay on Housing

02 Urban Housing

800 Other Expenditure

(5)	15 Renovation of State Guest House, Nainital			
	O	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
	R	(-5,873.04)		(-63.00)

Reduction in provision through re-appropriation by ₹ 3,500.00 lakh on 12 January 2024 and ₹ 300.00 lakh on 11 March 2024 was due to saving in major works. Surrender of ₹ 2,073.04 lakh on 31 March 2024 was stated to be due to saving under the scheme.

7615 Miscellaneous Loans

00

200 Miscellaneous loans

(7)	03 Housing loans for legislators			
	O	100.00	100.00	22.50
				(-77.50)

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

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

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

(1)	03 Finance Training and Research Institute			
	O	10.00	10.00	0.00
				(-10.00)

80 General

800 Other Expenditure

(2)	18 Infrastructure Construction under Urban Development			
	O	2,000.00	2,000.00	0.00
				(-2,000.00)

During 2022-23 also, entire provision under the above head remained un-utilised.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	20 Development of infrastructure facilities with funds received from schemes			
	O	5,000.00	0.00	0.00
	R	(-5,000.00)		
	Reduction in provision through re-appropriation by ₹ 5,000.00 lakh on 28 March 2024 was due to saving in major works.			
(4)	21 Climate change mitigation			
	O	6,500.00	0.00	0.00
	R	(-6,500.00)		
	Reduction in provision through re-appropriation by ₹ 6,500.00 lakh on 12 March 2024 was due to saving in major works.			
4216 Capital Outlay on Housing				
<i>01 Government Residential Buildings</i>				
700 Other Housing				
(5)	02 Construction of Secretary/Additional Secretary level Residential Building			
	O	600.00	0.00	0.00
	R	(-600.00)		
	Surrender of ₹ 600.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
<i>02 Urban Housing</i>				
800 Other Expenditure				
(6)	16 Construction of State Guest House at Rudraprayag and Haridwar			
	O	2,000.00	0.00	0.00
	R	(-2,000.00)		
	Reduction in provision through re-appropriation by ₹ 1,600.00 lakh on 12 March 2024 was due to saving in major works. Surrender of ₹ 400.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(7)	19 Construction of Mini Secretariat building in Bradhisan (Gairsain) district Chamoli			
	O	100.00	0.00	0.00
	R	(-)100.00	0.00	0.00
	Surrender of ₹ 100.00 lakh on 31 March 2024 was stated to be due to saving under the scheme. During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.			

80 General

001 Direction and Administration

(8)	02 Demolition / renovation of non-residential buildings in Sachivalaya campus			
	O	500.00	0.00	0.00
	R	(-)500.00	0.00	0.00
	Surrender of ₹ 500.00 lakh on 31 March 2024 was stated to be due to saving under the scheme. During 2022-23 also, entire provision under the above head remained un-utilised.			

7610 Loans to Government Servants etc.

00

201 House Building Advances

(9)	03 Payment of Advance for Construction/renovation to All India Service officers			
	O	10.00	10.00	0.00
	R			(-)10.00
	During 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			
	O	10.00	10.00	0.00
	R			(-)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...

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

- (xix) There is an excess of ₹ 7,30,210.48 lakh under the Capital Charged Appropriation, excess requires regularisation.
- (xx) In view of final excess of ₹ 7,30,210.48 lakh, supplementary appropriation of ₹ 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

O	7,00,000.00			
		11,50,000.00	18,91,964.79	(+)7,41,964.79
S	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

O	75,000.00	75,000.00	78,101.65	(+)3,101.65
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6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

- (3) 03 Lump Sum Loan

O	1,000.00	1,000.00	1,631.68	(+)631.68
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- (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

O	85,000.00	85,000.00	76,096.65	(-)8,903.35
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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)

O	110.00	110.00	42.70	(-)67.30
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**Grant No. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS
SERVICES conclud.**

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

	<i>02 Loans for State / Union Territory Plan Schemes</i>			
	101 Block Loans			
(3)	03 Loans for Central Plan Schemes			
	O	7,000.00	5,136.03	(-)1,863.97

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

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

6003 Internal Debt of the State Government

	<i>00</i>			
	<i>101 Market loans</i>			
(1)	04 Redemption of Non- Interest bearing Market Loan			
	O	60.00	0.00	(-)60.00

	<i>108 Loans from National Co-operative Development Corporation</i>			
(2)	04 Redemption to National Cooperative Development Corporation			
	O	4500.00	0.00	(-)4500.00

	<i>109 Loans from other Institutions</i>			
(3)	01 Centrally Sponsored Scheme			
	O	60.00	0.00	(-)60.00

During 2016-17 to 2022-23 also, entire provision under the above head remained un-utilised.

	<i>800 Other Loans</i>			
(4)	03 Other Debt			
	O	22.00	0.00	(-)22.00

During 2016-17 to 2022-23 also, entire provision under the above head remained un-utilised.

6004 Loans and Advances from the Central Government

	<i>04 Loans for Centrally Sponsored Plan Schemes</i>			
	<i>800 Others Loans</i>			
(5)	03 Co-operative			
	O	10.00	0.00	(-)10.00

During 2014-15 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).

Major Heads	Grant No. 08 EXCISE		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:

2039 State Excise

Voted-

Original	79,26,01	81,76,01	34,32,60	(-)47,43,41
Supplementary	2,50,00			
Amount surrendered during the year (March 2024)				1,20,61

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	2,00,00	2,00,00	1,99,99	(-1)
Supplementary	...			
Amount surrendered during the year (March 2024)				...

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

- Out of final saving of ₹ 4,743.41 lakh, ₹ 120.61 lakh could be anticipated for surrender.
- In view of final saving of ₹ 4,743.41 lakh, supplementary grant of ₹ 250.00 lakh obtained in September 2023 proved unnecessary.
- There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	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

Sl. No.	Head	Grant No. 08 EXCISE concld.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) Saving occurred under the following head:

2039 State Excise

00

001 Direction and Administration

03 Establishment

O 4,902.01

S 250.00 5,031.40 675.21 (-)4,356.19

R (-)120.61

Surrender of ₹ 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).

Grant No. 09 PUBLIC SERVICE COMMISSION

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

Original	17,82,00		
		17,82,00	16,23,95
			(-)1,58,05
Supplementary	...		
Amount surrendered during the year (March 2024)			...

Charged-

Original	1,13,71,00		
		1,13,71,00	87,39,40
			(-)26,31,60
Supplementary	...		
Amount surrendered during the year (March 2024)			12,07,47

The expenditure under Revenue Charged section of the grant includes ₹ 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 Works****Voted-**

Original	2,00,01		
		2,59,56	76,24
			(-)1,83,32
Supplementary	59,55		
Amount surrendered during the year (March 2024)			...

NOTES AND 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 concld.

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

O

11,371.00

10,163.53

8,739.40

(-)1,424.13

R

(-)1,207.47

Surrender of ₹ 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 Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

Revenue:

2055 Police

2056 Jails

Voted-

Original	24,95,73,09	25,31,75,44	23,47,38,03	(-),84,37,41
Supplementary	36,02,35			
Amount surrendered during the year (March 2024)				1,50,64,92

The expenditure under Revenue Voted section of the grant includes ₹ 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-**

- (i) 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.

Grant No. 10 POLICE AND JAIL contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 following heads:

2055 Police

00

001 Direction and Administration

(1)	06 Establishment of State Level Police Complaints Authority				
	O	185.60	220.22	154.92	(-)65.30
	S	34.62			
(2)	09 State Human Rights Commission				
	O	634.49	516.03	461.29	(-)54.74
	R	(-)118.46			
	Surrender of ₹ 118.46 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(3)	13 Establishment prosecution				
	O	1,346.20	1,442.20	1,224.15	(-)218.05
	S	96.00			
(4)	14 State Crime Inspection Bureau				
	O	313.75	313.75	222.54	(-)91.21
(5)	15 Pension scheme to democracy fighters and their dependents				
	O	200.00	200.00	154.91	(-)45.09

Grant No. 10 POLICE AND JAIL contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	101 Criminal Investigation and Vigilance			
(6)	05 Criminal Investigation			
	O	1,599.50		
	S	33.86	1,520.60	1,439.32
	R	(-)112.76		(-)81.28
	Reduction in provision through re-appropriation by ₹ 5.00 lakh on 06 March 2024 was due to saving in medical reimbursement. Surrender of ₹ 107.76 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(7)	06 Strengthening of Indo-Nepal Border Information systems			
	O	191.50		
	S	4.62	195.12	150.26
	R	(-)1.00		(-)44.86
	Reduction in provision through re-appropriation by ₹ 1.00 lakh on 06 March 2024 was due to saving in medical reimbursement.			
	104 Special Police			
(8)	03 State Arms Constabulary-Main			
	O	30,017.00		
			26,286.79	26,209.44
	R	(-)3,730.21		(-)77.35
	Reduction in provision through re-appropriation by ₹ 6.58 lakh on 23 January 2024 and ₹ 131.85 lakh on 06 March 2024 was due to saving in travelling allowance and medical reimbursement. Surrender of ₹ 3,591.78 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(9)	04 Establishment of India Reserve Corps			
	O	14,639.25		
			13,170.31	13,075.64
	R	(-)1,468.94		(-)94.67
	Reduction in provision through re-appropriation by ₹ 228.00 lakh on 06 March 2024 was due to saving in travelling allowance and medical reimbursement. Surrender of ₹ 1,240.94 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	109 District Police			
(10)	07 Mounted Police Unit			
	O	638.00		
			610.25	544.09
	R	(-)27.75		(-)66.16
	Reduction in provision through re-appropriation by ₹ 27.75 lakh on 06 March 2024 was due to saving in travelling allowance, medical reimbursement, furniture, fixtures & equipment, general office expense, dietary expenses and other departmental expenditure.			

Grant No. 10 POLICE AND JAIL contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(11)	14 District level police complaint authority			
	O	139.80	146.38	125.53
	R	6.58		(-)20.85
	Augmentation in provision through re-appropriation by ₹ 6.58 lakh on 23 January 2024 was due to requirement of fund for rent, fee & ownership tax and operation, maintenance of vehicles & purchase of fuel etc.			
	113 Welfare of Police Personnel			
(12)	04 Hospital Expenses			
	O	458.00	458.00	337.84
				(-)120.16
	115 Modernisation of Police Force			
(13)	01 Centrally Sponsored Scheme			
	O	800.03	800.03	226.30
				(-)573.73
(14)	95 State Share in Centrally Sponsored Scheme			
	O	60.00	60.00	25.12
				(-)34.88
	116 Forensic Science			
(15)	03 Forensic Science Laboratory			
	O	448.60	448.60	364.94
				(-)83.66
	117 Internal Security			
(16)	02 Payment to central Police Forces for internal Security etc.			
	O	1,000.00	98.24	83.89
	R	(-)901.76		(-)14.35
	Reduction in provision through re-appropriation by ₹ 751.76 lakh on 23 January 2024 and ₹ 150.00 lakh on 06 March 2024 was due to saving in other departmental expenditure.			
(17)	04 Establishment of ERSS			
	O	149.50	77.50	68.49
	R	(-)72.00		(-)9.01
	Reduction in provision through re-appropriation by ₹ 22.00 lakh on 06 March 2024 and ₹ 50.00 lakh on 07 March 2024 was due to saving in other departmental expenditure.			

Grant No. 10 POLICE AND JAIL contd...

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

2056 Jails

00

001 Direction and Administration

(18) 03 Prison Establishment

O 9,290.10

S 210.00

R (-)1,316.87

8,183.23

7,897.69

(-)285.54

Reduction in provision through re-appropriation by ₹ 10.50 lakh on 02 November 2023 and ₹ 15.50 lakh on 04 March 2024 was due to saving in pay, wages and remuneration. Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 06 March 2024 was due to requirement of fund for purchase of official vehicle. Surrender of ₹ 1,292.87 lakh on 31 March 2024 was stated to be due to saving under the scheme.

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

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

2055 Police

00

001 Direction and Administration

(1) 01 Centrally Sponsored Scheme

O 495.70

S 3.80

499.50

0.00

(-)499.50

During 2022-23 also, entire provision under the above head remained un-utilised.

113 Welfare of Police Personnel

(2) 10 Assistance/Awards for Police Forces for Death in Encounter/Bravery Activity

O 20.00

20.00

0.00

(-)20.00

117 Internal Security

(3) 05 Student Cadet Plan

O 50.00

50.00

0.00

(-)50.00

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

Grant No. 10 POLICE AND JAIL contd...

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

(vi) Excess occurred under the following heads:

2055 Police

00

108 State Headquarters Police

(1) 05 Uniform Civil Code

O 100.00

160.00 147.31 (-)12.69

R 60.00

Augmentation in provision through re-appropriation by ₹ 35.00 lakh on 06 March 2024 and ₹ 25.00 lakh on 15 March 2024 was due to requirement of fund for grant-in-aid other than salary.

2056 Jails

00

001 Direction and Administration

(2) 04 Prisons Headquarters

O 225.70

S 13.00 262.70 247.07 (-)15.63

R 24.00

Augmentation in provision through re-appropriation by ₹ 10.50 lakh on 02 November 2023 and ₹ 15.50 lakh on 04 March 2024 was due to requirement of fund for various items of establishment expenditure. Reduction in provision through re-appropriation by ₹ 2.00 lakh on 06 March 2024 was due to saving 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

Grant No. 10 POLICE AND JAIL conclud.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(ix) Excess occurred under the following head:

4055 Capital Outlay on Police

00

207 State Police

02 Fire and Emergency Services

O 400.00

440.60 440.60 0.00

R 40.60

Augmentation in provision through re-appropriation by ₹ 40.60 lakh on 23 February 2024 was due to requirement of fund for major works.

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

Major Heads	Total Grant	Actual Expenditure	Excess (+) 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 surrendered during the year (March 2024)				4,50,32,24

The expenditure under Revenue Voted section of the grant does not include ₹ 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 ₹ 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
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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-**

- (i) 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 WELFARE AND CULTURE contd...

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 Education*01 Elementary Education*

001 Direction and Administration

(1) 03 Establishment of Directorate

O	651.76	699.93	589.79	(-110.14)
S	48.17			

101 Government Primary Schools

(2) 04 Government Primary and Junior High Schools

O	3,23,064.01	3,23,064.01	2,88,058.87	(-35,005.14)
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(3) 07 Organizing sports competitions

O	100.00	100.00	89.91	(-10.09)
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(4) 12 Development of infrastructure facilities in primary schools

O	4,100.00	3,416.05	3,416.05	0.00
R	(-)683.95			

Surrender of ₹ 683.95 lakh on 31 March 2024 was stated to be due to saving under the scheme.

102 Assistance to Non Government Primary Schools

(5) 14 Grant-in-Aid to Associated Nursery Schools to Higher Secondary Schools

O	1,100.00	1,100.00	922.48	(-177.52)
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Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	18 Payment of Honorarium to the Shiksha Mitra			
	O	1,164.00		
			1,009.54	0.00
	R	(-)154.46		
	Surrender of ₹ 154.46 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(7)	20 Teaching material /free textbook distribution to students			
	O	900.00		
	S	4,150.00	4,502.85	(-)3,000.00
	R	(-)547.15		
	Surrender of ₹ 547.15 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	104 Inspection			
(8)	03 Regional Inspection			
	O	1,759.50	1,759.50	(-)214.34
(9)	05 Establishment of Deputy Education officers at Block level			
	O	4,480.02		
			3,525.62	(-)37.27
	R	(-)954.40		
	Surrender of ₹ 954.40 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)			
(10)	01 Centrally Sponsored Scheme			
	O	10,072.84	10,072.84	(-)1,696.41
(11)	95 State Share in Centrally Sponsored Scheme			
	O	952.51	952.51	(-)113.47
	02 Secondary Education			
	001 Direction and Administration			
(12)	03 Establishment of Secondary Education			
	O	1,002.56		
	S	73.00	958.34	(-)215.64
	R	(-)117.22		
	Surrender of ₹ 117.22 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(13)	05 Director General School Education Office			
	O	290.76		
			291.96	
	S	1.20		
			203.73	(-)88.23
(14)	06 Directorate of Academic, Research and Training			
	O	133.01	133.01	109.50
				(-)23.51
(15)	16 National New Education Policy, 2020			
	O	31.25	31.25	9.82
				(-)21.43
	004 Research and Training			
(16)	05 (SCERT Establishment)			
	O	119.01		
			1,491.85	
	S	1,372.84		
			1,180.25	(-)311.60
	105 Teachers Training			
(17)	02 Empowerment of DEIT for Training			
	O	59.50	59.50	27.40
				(-)32.10
	106 Text Books			
(18)	02 Free textbook for general and backward casted students from class 9th to 12th			
	O	2,500.00		
			4,000.00	
	S	1,500.00		
			2,701.10	(-)1,298.90
	107 Scholarships			
(19)	15 Sports Scholarship			
	O	6.50	6.50	0.40
				(-)6.10
(20)	18 State Merit Scholarship			
	O	500.00		
			262.96	
	R	(-)237.04		
			83.40	(-)179.56
	Reduction in provision through re-appropriation by ₹ 23.00 lakh on 02 November 2023, ₹ 35.74 lakh on 08 February 2024, ₹ 100.00 lakh on 04 March 2024, ₹ 7.70 lakh on 13 March 2024 and ₹ 70.60 lakh on 26 March 2024 was due to saving in scholarship and stipend.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)	19 Mukhya Mantri Pratibha Protsahan Yojana O	1,100.00	1,100.00	534.96 (-565.04)
	108 Examinations			
(22)	04 Establishment of Secondary Education Council O	1,201.61	1,208.86	1,055.19 (-153.67)
	R	7.25		
	Augmentation in provision through re-appropriation by ₹ 7.25 lakh on 13 February 2024 was due to requirement of fund for travelling allowance, furniture, fixtures & equipment and other departmental expenditure.			
	109 Government Secondary Schools			
(23)	07 Establishment of Rajiv Gandhi Navodaya Schools in every District O	3,246.91	2,896.65	2,639.99 (-256.66)
	R	(-350.26)		
	Surrender of ₹ 350.26 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(24)	15 Establishment of Rajiv Gandhi Abhinav School O	106.10	106.10	68.35 (-37.75)
(25)	16 Honorarium of visiting Teachers O	15,000.00	13,444.14	10,944.14 (-2,500.00)
	R	(-1,555.86)		
	Surrender of ₹ 1,555.86 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(26)	17 Establishment of Model School at Block Development level (Secondary) O	250.00	250.00	203.60 (-46.40)
(27)	27 Establishment of Atal Utkrisht Vidyalayas O	810.41	508.25	462.87 (-45.38)
	R	(-302.16)		
	Surrender of ₹ 302.16 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	113 Samagra Shiksha			
(28)	95 State Share in Centrally Sponsored Scheme			
	O	3,961.80	3,961.80	3,264.19
				(-)697.61
	800 Other expenditure			
(29)	01 Centrally Sponsored Scheme			
	O	1,419.84	1,419.84	773.04
				(-)646.80
(30)	95 State Share in Centrally Sponsored Scheme			
	O	155.76	155.76	85.88
				(-)69.88
	<i>03 University and Higher Education</i>			
	102 Assistance to Universities			
(31)	08 Sri Devsuman University			
	O	2,876.67	2,876.67	2,376.67
				(-)500.00
(32)	12 Shoban Singh Jina University Almora			
	O	4,100.00	4,100.00	3,558.70
				(-)541.30
	103 Government Colleges and Institutes			
(33)	01 Centrally Sponsored Scheme			
	O	900.00	900.00	439.02
				(-)460.98
(34)	03 Government Degree College			
	O	40,057.97		
			35,237.39	35,211.87
	R	(-)4,820.58		(-)25.52
	Reduction in provision through re-appropriation by ₹ 7.43 lakh on 12 February 2024 was due to saving in other departmental expense and medicines & chemicals. Surrender of ₹ 4,813.15 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(35)	16 Education through Edusat in State Colleges / Universities			
	O	50.00		
			50.00	17.77
				(-)32.23
(36)	17 Establishment of e-library in government colleges			
	O	50.00	50.00	25.71
				(-)24.29
(37)	20 Incentive Scheme for meritorious students of the State			
	O	50.00	50.00	24.00
				(-)26.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(38)	22 Special financial assistance to the meritorious students for coaching the main examinations of the Union Public Service Commission and the State Public Service Commission of Uttarakhand			
	O	50.00		
			73.00	(-)16.50
	S	23.00		
(39)	95 State Share in Centrally Sponsored Scheme			
	O	100.00	100.00	(-)32.18
	104 Assistance to Non-Government Colleges and Institutes			
(40)	05 Increase of Establishment expenses as a result of salary revision			
	O	410.00	410.00	(-)300.95
	107 Scholarships			
(41)	07 Scholarship under educational programs			
	O	1,000.00	1,000.00	(-)226.24
	05 Language Development			
	001 Direction and Administration			
(42)	03 Sanskrit Education Directorate Establishment			
	O	104.42	104.42	(-)64.71
	102 Promotion of Modern Indian Languages and Literature			
(43)	04 Establishment of Uttarakhand Bhasha Sansthan			
	O	250.00	250.00	(-)50.00
	103 Sanskrit Education			
(44)	03 Government Sanskrit Schools			
	O	124.01	124.01	(-)35.73
(45)	04 Grant-in-Aid to Sanskrit Schools			
	O	2,884.00		
			2,734.00	(-)181.20
	R	(-)150.00		
	Surrender of ₹ 150.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(46)	06 Control and supervision of Sanskrit Education at District Level			
	O	154.01	154.01	(-)45.77

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(47)	07 Printing & Free Distribution of Sanskrit Text Books O	20.00	20.00	12.08	(-)7.92
(48)	08 Establishment of Uttarakhand Sanskrit Education Council O	91.61	91.61	73.03	(-)18.58
	<i>80 General</i>				
	001 Direction and Administration				
(49)	03 Establishment of Directorate of NCC O	133.25	136.25	112.32	(-)23.93
	R	3.00			
	Augmentation in provision through re-appropriation by ₹ 3.00 lakh on 06 November 2023 was due to requirement of fund for operation, maintenance of vehicles and purchase of fuel etc.				
(50)	04 National cadet team O	3,312.58	2,923.34	2,690.04	(-)233.30
	R	(-)389.24			
	Reduction in provision through re-appropriation by ₹ 3.00 lakh on 06 November 2023 was due to saving in operation, maintenance of vehicles and purchase of fuel etc. Surrender of ₹ 386.24 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(51)	05 Establishing Air Squadron NCC O	89.37	91.52	77.14	(-)14.38
	S	2.15			
	003 Training				
(52)	01 Centrally Sponsored Scheme O	4,320.00	3,972.80	3,729.74	(-)243.06
	R	(-)347.20			
	Surrender of ₹ 347.20 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(53)	02 District Education and Training Institute O	155.79	155.79	114.38	(-)41.41

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(54)	03 Government training institutions (Primary) (Men) O	140.51	140.51	109.26 (-)31.25
2203 Technical Education				
00				
001 Direction and Administration				
(55)	02 Technical Education and Examination Council O	199.01	199.01	150.79 (-)48.22
(56)	03 Directorate of Technical Education O	520.20	520.20	414.18 (-)106.02
(57)	04 Sanukta Pravesh Priksha avem Prashikshan anusandhan vikas parakoshth O	287.55	287.55	233.87 (-)53.68
105 Polytechnics				
(58)	01 Centrally Sponsored Scheme O	1,349.60	1,349.60	155.00 (-)1,194.60
(59)	03 General Polytechnic O	15,051.22		
	S	623.00	13,102.44	12,934.05 (-)168.39
	R	(-)2,571.78		
	Surrender of ₹ 2,571.78 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
112 Engineering/Technical Colleges and Institutes				
(60)	03 Grant to Pant College of Technology, Pant Nagar O	3,270.79	3,270.79	552.79 (-)2,718.00
(61)	04 Engineering College Dwarahat (Almora) O	2,682.41	2,682.41	1,000.00 (-)1,682.41
2204 Sports and Youth Services				
00				
001 Direction and Administration				
(62)	01 Centrally Sponsored Scheme O	64.15	64.15	20.28 (-)43.87

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(63)	04 Prantiya Rakshak Dal Avam Yuva Kalyan			
	O	2,446.10		
			2,320.84	
	R	(-125.26)		
	Surrender of ₹ 125.26 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
			2,044.91	(-275.93)
(64)	05 Uttarakhand State Youth Welfare Advisory Council			
	O	76.02	76.02	
			53.84	(-22.18)
(65)	09 Financial Assistance to Yuva Dal			
	O	35.00		
			22.45	
	R	(-12.55)		
	Reduction in provision through re-appropriation by ₹ 12.55 lakh on 15 March 2024 was due to saving in Grant-in-aid other than salary.			
			21.70	(-0.75)
(66)	10 Budget arrangement of PRD volunteers for election, Chardham, Kumbh Mela and disaster etc.			
	O	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	
	R	(-588.50)		
	Reduction in provision through re-appropriation by ₹ 588.50 lakh on 15 March 2024 was due to saving in other departmental expense.			
			1,593.78	(-17.72)
(68)	19 Training of talented players			
	O	50.00	50.00	
			26.31	(-23.69)
(69)	22 Chief Minister Yuva Mangal Dal Swalambhan Yojana			
	O	500.00		
			263.16	
	R	(-236.84)		
	Reduction in provision through re-appropriation by ₹ 69.35 lakh on 26 March 2024 was due to saving in Grant-in-aid other than salary. Surrender of ₹ 167.49 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
			26.52	(-236.64)

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	104 Sports and Games			
(70)	10 Award to Sportsmen winning in National Competition			
	O	250.00	67.11	0.00
	R	(-182.89)	67.11	0.00
	Surrender of ₹ 182.89 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(71)	12 Non-recurrent grant to regional sports associations, clubs and other sports associations for purchase of sports equipment to organize competitions and games			
	O	50.00	38.71	(-24.85)
	R	(-11.29)	13.86	(-24.85)
	Reduction in provision through re-appropriation by ₹ 11.29 lakh on 01 March 2024 was due to saving in Grant-in-aid other than salary.			
(72)	15 Training camps			
	O	20.00	10.14	0.00
	R	(-9.86)	10.14	0.00
	Augmentation in provision through re-appropriation by ₹ 105.00 lakh on 16 February 2024 was due to requirement of fund for Grant-in-aid other than salary. Surrender of ₹ 114.86 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(73)	21 Prizes/Aid to International Competitions and Sports Winners			
	O	400.00	54.97	0.00
	R	(-345.03)	54.97	0.00
	Reduction in provision through re-appropriation by ₹ 142.55 lakh on 20 November 2023 was due to saving in Grant-in-aid other than salary. Surrender of ₹ 202.48 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(74)	22 Financial Assistance to regional sports association and clubs			
	O	10.00	10.00	(-9.21)

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(75)	24 Assistance to players who will participate in Civil Services competition			
	O	20.00		
	S	5.00	55.00	(-)35.37
	R	30.00		
	Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 16 February 2024 was due to requirement of fund for Grant-in-aid other than salary.			
(76)	29 Scholarships to promising players			
	O	1,000.00		
	S	100.00	1,061.88	(-)89.75
	R	(-)38.12		
	Reduction in provision through re-appropriation by ₹ 38.12 lakh on 19 February 2024 was due to saving in scholarship and stipend.			
(77)	31 Organizing of 38th National Game			
	O	1,000.00		
	S	2,500.00	3,202.13	(-)952.13
	R	(-)297.87		
	Reduction in provision through re-appropriation by ₹ 297.87 lakh on 16 February 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	(-)55.85
	R	(-)0.25		
	Reduction in provision through re-appropriation by ₹ 0.25 lakh on 14 February 2024 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	(-)11.38
	R	(-)0.10		
	Reduction in provision through re-appropriation by ₹ 0.10 lakh on 14 February 2024 was due to saving in advertisement and publicity.			
(80)	06 Establishment of Literary Arts Council			
	O	20.00	20.00	(-)8.95

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(81)	09 Monthly pension to elderly artists writers O	65.00	65.00	42.87	(-)22.13
(82)	13 Operations of Uday Shankar Dance Academy O	21.40	21.40	6.05	(-)15.35
(83)	35 Financial Assistance for organising Customary Fair Committees & Other fairs O	100.00	100.00	82.10	(-)17.90
(84)	41 Maintenance and renovation of pilgrimages and religious places of the state, ancient temples and shrines O	50.00	20.00	12.29	(-)7.71
	R	(-)30.00			
	Reduction in provision through re-appropriation by ₹ 30.00 lakh on 13 February 2024 was due to saving in other departmental expense.				
(85)	44 Annual maintenance / operation of Dehradun Himalayan Cultural Center O	170.02	174.54	105.73	(-)68.81
	S	4.52			
	103 Archaeology				
(86)	02 Implementation Of Antiquities and Valuable Artwork Act 1972 O	10.52	12.94	6.15	(-)6.79
	S	2.42			
(87)	03 Archeological Establishment O	291.34	291.84	226.54	(-)65.30
	S	1.00			
	R	(-)0.50			
	Reduction in provision through re-appropriation by ₹ 0.50 lakh on 14 February 2024 was due to saving in advertisement and publicity.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	104 Archives			
(88)	03 State Records			
	O	179.49		
			175.54	129.81
	R	(-3.95)		(-45.73)
	Reduction in provision through re-appropriation by ₹ 3.95 lakh on 14 February 2024 was due to saving in training expense, printing & stationary, furniture, fixtures & equipment, advertisement & publicity, computer hardware, software & peripherals and operation, maintenance of vehicles & purchase of fuel etc.			

	105 Public Libraries			
(89)	03 Central State Library			
	O	283.61		
			285.04	202.47
	S	1.43		(-82.57)

	107 Museums			
(90)	03 Establishment Expenses			
	O	158.86		
			159.41	123.15
	S	0.55		(-36.26)

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

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

2202 General Education*01 Elementary Education*

112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)

(1)	04 Provision of coarse cereals to improve the nutritional status of children			
	O	100.00	100.00	0.00
				(-100.00)

02 Secondary Education

109 Government Secondary Schools

(2)	28 Excellent Cluster School in Secondary Education			
	O	100.00	100.00	0.00
				(-100.00)

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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03 University and Higher Education

102 Assistance to Universities

(3) 01 Centrally Sponsored Scheme

O	100.00	100.00	0.00	(-)100.00
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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
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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
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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
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(7) 12 Women Institute of Technology Dehradun

O	180.01	180.01	0.00	(-)180.01
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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
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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

O	20.00	20.00	0.00	(-)20.00
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Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(10)	96 Top up against central plan O	10.00	10.00	0.00	(-)10.00
(11)	104 Sports and Games 07 Regional award for distinguished players O	30.00	30.00	0.00	(-)30.00
(12)	36 Establishment of Sports Academy in private areas O	50.00	10.00	0.00	(-)10.00
	R	(-)40.00			
	Reduction in provision through re-appropriation by ₹ 40.00 lakh on 13 September 2023 was due to saving in Grant-in-aid other than salary. During 2022-23 also, entire provision under the above head remained un-utilised.				
2205 Art and Culture					
	00				
(13)	102 Promotion of Arts and Culture 34 Financial Assistance to the State's permanent residents for Religious trips O	10.00	0.00	0.00	0.00
	R	(-)10.00			
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 13 February 2024 was due to saving in Grant-in-aid other than salary. During 2022-23 also, entire provision under the above head remained un-utilised.				
(14)	43 Rajayotsav (Organizing of State-level folk music / folk art cometition) O	25.00	0.00	0.00	0.00
	R	(-)25.00			
	Reduction in provision through re-appropriation by ₹ 25.00 lakh on 13 February 2024 was due to saving in other departmental expenditure. During 2022-23 also, entire provision under the above head remained un-utilised.				
(15)	95 State Share in Centrally Sponsored Scheme O	315.00	0.00	0.00	0.00
	R	(-)315.00			
	Surrender of ₹ 315.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	105 Public Libraries			
(16)	95 State Share in Centrally Sponsored Scheme			
	O	50.00	50.00	0.00
				(-)50.00

During 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).

(vi) Excess occurred under the following heads:

2202 General Education*01 Elementary Education*

102 Assistance to Non Government Primary Schools

(1)	07 Assistance to Aided Junior High Schools and K.G/nursery Schools			
	O	13,000.00		
			13,963.87	13,634.70
				(-)329.17
	R	963.87		

Augmentation in provision through re-appropriation by ₹ 1,065.35 lakh on 16 March 2024 was due to requirement of fund for Grant-in-aid for pay, allowances and other expenses. Surrender of ₹ 101.48 lakh on 31 March 2024 was stated to be due to saving under the scheme.

02 Secondary Education

001 Direction and Administration

(2)	12 Grants to Doon Library and Research Center			
	O	100.00		
			200.00	200.00
				0.00
	R	100.00		

Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 04 March 2024 was due to requirement of fund for Grant-in-aid other than salary.

110 Assistance to Non-Govt. Secondary Schools

(3)	04 Assistance to Non-Government Higher Secondary Schools			
	O	120.00		
			163.44	154.92
				(-)8.52
	R	43.44		

Augmentation in provision through re-appropriation by ₹ 35.74 lakh on 08 February 2024 and ₹ 7.70 lakh on 13 March 2024 was due to requirement of fund for remuneration.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	113 Samagra Shiksha			
(4)	01 Centrally Sponsored Scheme			
	O	35,295.22	35,295.22	82,757.30
				(+)47,462.08

2204 Sports and Youth Services

00

001 Direction and Administration

(5)	25 Organising national, international and other youth days.			
	O	0.00		
	S	20.00	40.17	22.03
	R	20.17		
	Augmentation in provision through re-appropriation by ₹ 20.17 lakh on 26 March 2024 was due to requirement of fund for Grant-in-aid other than salary.			

104 Sports and Games

(6)	16 Purchasing of permanent play equipment			
	O	25.00		
			36.30	36.23
	R	11.30		
	Augmentation in provision through re-appropriation by ₹ 11.30 lakh on 20 November 2023 was due to requirement of fund for other departmental expenditure.			

(7)	35 CM Rural sports and health promotion scheme			
	O	200.00		
			702.88	702.88
	R	502.88		
	Augmentation in provision through re-appropriation by ₹ 611.05 lakh on 15 March 2024 was due to requirement of fund for Grant-in-aid other than salary. Surrender of ₹ 108.17 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

2205 Art and Culture

00

001 Direction and Administration

(8)	03 Directorate of Cultural Affairs			
	O	816.44		
			886.24	840.58
	R	69.80		
	Augmentation in provision through re-appropriation by ₹ 65.00 lakh on 13 February 2024 and ₹ 4.80 lakh on 14 February 2024 was due to requirement of fund for advertisement & publicity, wages & other departmental expenditure.			

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

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

Year	(₹ in lakhs)		
	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:

4202 Capital Outlay on Education, Sports, Art and Culture*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 infrastrucutre / dilapidated buildings / establishment facilities of State High School and Intermediate Colleges				
	O	1,000.00	1,000.00	865.25	(-)134.75
(3)	30 Construction of model schools Building				
	O	300.00	300.00	233.85	(-)66.15
(4)	37 Excellent Cluster School in Secondary Education				
	O	5,000.00	5,000.00	3,299.27	(-)1,700.73
(5)	95 State Share in Centrally Sponsored Scheme				
	O	2,273.28	2,968.28	1,800.16	(-)1,168.12
	S	695.00			

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	98 NABARD Funded				
	O	4,500.00			
			6,500.00	4,192.10	(-)2,307.90
	S	2,000.00			
	203 University and Higher Education				
(7)	01 Centrally Sponsored Scheme				
	O	2,700.00	2,700.00	85.56	(-)2,614.44
(8)	17 Open University				
	O	500.00			
			378.45	378.45	0.00
	R	(-)121.55			
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 22 February 2024 and ₹ 21.55 lakh on 12 March 2024 was due to saving in grant-in-aid for capital assets.				
(9)	18 Shree Dev Suman University				
	O	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 Centrally Sponsored Scheme				
	O	300.00	300.00	9.51	(-)290.49
	600 General				
(11)	02 Construction of NCC training Academy				
	O	600.00	600.00	33.00	(-)567.00
	02 Technical Education				
	105 Engineering/Technical Colleges and Institutes				
(12)	06 Pant College of Technology, Pant Nagar				
	O	200.00	200.00	80.02	(-)119.98

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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03 Sports and Youth Services

102 Sports Stadia

(13)	05 Construction of sports stadium (ongoing work)			
	O	100.00		
	S	2,000.00	1,252.38	0.00
	R	(-)847.62		
	Reduction in provision through re-appropriation by ₹ 417.07 lakh on 25 October 2023, ₹ 390.03 lakh on 07 March 2024 and ₹ 40.52 lakh on 16 March 2024 was due to saving in major works.			

(14)	15 Mini Stadium in Rural Areas			
	O	1,500.00	1,342.14	(-)157.86

04 Art and Culture

106 Museums

(15)	03 Construction of Statues of Great Personalities / Memorial building			
	O	300.00	102.54	(-)197.46
	800 Other expenditure			
(16)	03 Construction of Cultural Council / art center / school / auditorium etc.			
	O	400.00	109.16	(-)290.84

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

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

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

202 Secondary Education

(1)	18 Construction of Library Buildings			
	O	50.00	0.00	(-)50.00
(2)	32 Building construction of Uttarakhand residential School Jaiharikhal Paudi			
	O	100.00	0.00	(-)100.00
	During 2017-18 to 2022-23 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	203 University and Higher Education			
(3)	15 Doon University			
	O	100.00	0.00	0.00
	R	(-)100.00	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 52.60 lakh on 04 March 2024 and ₹ 47.40 lakh on 12 March 2024 was due to saving in grant-in-aid for capital assets.			
(4)	19 National Law University			
	O	100.00	0.00	0.00
	R	(-)100.00	0.00	0.00
	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. During 2016-17 to 2022-23 also, entire provision under the above head remained un-utilised.			
	600 General			
(5)	03 NCC office building construction			
	O	100.00	100.00	0.00
				(-)100.00
	<i>02 Technical Education</i>			
	104 Polytechnics			
(6)	01 Centrally Sponsored Scheme			
	O	1,058.54	1,058.54	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			
	105 Engineering Technical Colleges and Institutes			
(7)	11 Engineering College, Uttarkashi			
	O	361.94	361.94	0.00
				(-)361.94
(8)	12 Pithoragarh Border Institute of Technology			
	O	200.00	200.00	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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03 Sports and Youth Services

102 Sports Stadia

(9)	08 Establishment of Directorate Sports			
	O	50.00	0.00	0.00
	R	(-50.00)		
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 16 March 2024 was due to saving in other departmental expenditure.			

(10)	96 Top up against Central Schemes			
	O	500.00	500.00	0.00
				(-500.00)

04 Art and Culture

106 Museums

(11)	01 Centrally Sponsored Scheme			
	O	244.19	244.19	0.00
	During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.			
(12)	95 State Share in Centrally Sponsored Scheme			
	O	91.53	91.53	0.00
				(-91.53)
	During 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).

(xii) Excess occurred under the following heads:

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

203 University and Higher Education

(1)	14 Kumaon University			
	O	100.00		
			221.55	221.55
	R	121.55		0.00
	Augmentation in provision through re-appropriation by ₹ 52.60 lakh on 04 March 2024 and ₹ 68.95 lakh on 12 March 2024 was due to requirement of fund for grant-in-aid for capital assets.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(2)	23 Soban Singh Jina University Almora			
	O	500.00		
			800.00	0.00
	R	300.00		
	Augmentation in provision through re-appropriation by ₹ 300.00 lakh on 22 February 2024 was due to requirement of fund for grant-in-aid for capital assets.			

03 Sports and Youth Services

102 Sports Stadia

(3)	09 Construction of Infrastructure			
	O	100.00		
			907.10	(-)10.00
	R	807.10		
	Augmentation in provision through re-appropriation by ₹ 417.07 lakh on 25 October 2023 and ₹ 390.03 lakh on 07 March 2024 was due to requirement of fund for major works.			

Grant No. 12 MEDICAL AND FAMILY WELFARE

Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ 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 surrendered 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.
- In view of final saving of ₹ 86,061.26 lakh, supplementary grant of ₹ 59,881.23 lakh obtained in September 2023 proved unnecessary.
- There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) Saving occurred under the following heads:

2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

(1)	03 Establishment of Allopathic Hospitals and Dispensaries			
	O	39,006.53		
	S	561.00	39,256.53	35,278.91
	R	(-311.00)		(-3,977.62)
	Reduction in provision through re-appropriation by ₹ 78.00 lakh on 22 August 2023, ₹ 20.00 lakh on 02 January 2024, ₹ 708.00 lakh on 03 January 2024 and ₹ 5.00 lakh on 30 March 2024 was due to saving in wages, other allowances and remuneration. Augmentation in provision through re-appropriation by ₹ 500.00 lakh on 21 February 2024 was due to requirement of fund for medicines & chemicals.			
(2)	05 Establishment of T.B. hospitals			
	O	3,192.00		
			2,825.83	2,782.10
	R	(-366.17)		(-43.73)
	Surrender of ₹ 366.17 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(3)	11 Establishment of Blood Bank			
	O	284.51	284.51	246.70
				(-37.81)
(4)	14 Establishment of R.Allopathic Clinic at Vidhan Sabha			
	O	124.76	124.76	108.90
				(-15.86)
(5)	23 Establishment of Gandhi Eye hospital			
	O	273.50		
			123.50	37.85
	R	(-150.00)		(-85.65)
	Surrender of ₹ 150.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(6)	24 Settlement of Uttarakhand Medical Services Selection Board			
	O	462.85		
			474.35	321.09
	S	11.50		(-153.26)

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(7)	25 Disposal of biomedical waste in hospitals				
	O	250.00	250.00	194.97	(-)55.03
(8)	97 External Aided Projects				
	O	15,091.87	15,091.87	9,450.00	(-)5,641.87
	200 Other Health Schemes				
(9)	01 Centrally Sponsored Scheme				
	O	179.28	179.28	145.59	(-)33.69
(10)	03 Prevention of Blindness in the State (State funded)				
	O	1,021.50	1,021.50	826.68	(-)194.82
(11)	05 Mental medical authority				
	O	117.75	117.75	8.03	(-)109.72
(12)	07 Establishment of State Mental Health Institute				
	O	394.52	394.52	353.58	(-)40.94
	02 <i>Urban Health Services-Other systems of Medicine</i>				
	101 Ayurveda				
(13)	03 Direction & Administration				
	O	2,100.22			
	S	59.90	1,817.55	1,728.32	(-)89.23
	R	(-)342.57			
	Reduction in provision through re-appropriation by ₹ 29.05 lakh on 16 March 2024 was due to saving in travelling allowance, remuneration, medical reimbursement, rent fee & ownership tax, equipment, machine & accessories and maintenance. Surrender of ₹ 13.52 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(14)	04 Departmental Drug Manufacturing				
	O	512.90			
			506.38	454.15	(-)52.23
	R	(-)6.52			
	Reduction in provision through re-appropriation by ₹ 6.52 lakh on 16 March 2024 was due to saving in wages, travelling allowance, remuneration and advertisement & publicity.				
(15)	11 Assistance to Ayurvedic University				
	O	6,090.00	6,090.00	5,429.00	(-)661.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Homeopathy			
(16)	04 Hospitals & Dispensaries			
	O	1,289.77		
	S	50.00	1,268.69	1,088.89
	R	(-71.08)		(-179.80)
	Reduction in provision through re-appropriation by ₹ 5.70 lakh on 22 November 2023, ₹ 50.53 lakh on 16 March 2024 and ₹ 17.00 lakh on 21 March 2024 was due to saving in pay, remuneration, operation, maintenance of vehicles & purchase of fuel etc. and minor works. Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 22 November 2023 and ₹ 0.15 lakh on 18 March 2024 was due to requirement of fund for travelling allowance and medicines & chemicals.			
	03 Rural Health Services-Allopathy			
	101 Health Sub-centres			
(17)	03 Establishment of Pharmacists in remote areas sub centre			
	O	6,608.87		
	S	10.00	5,736.22	5,676.49
	R	(-882.65)		(-59.73)
	Surrender of ₹ 882.65 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	103 Primary Health Centers			
(18)	03 Establishment of Primary Health Centers			
	O	13,687.50		
	S	700.00	12,823.77	12,474.61
	R	(-1,563.73)		(-349.16)
	Augmentation in provision through re-appropriation by ₹ 500.00 lakh on 06 February 2024 was due to requirement of fund for remuneration. Surrender of ₹ 2063.73 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	110 Hospitals and Dispensaries			
(19)	01 Centrally Sponsored Scheme			
	O	77,337.93		
			97,949.93	57,316.00
	S	20,612.00		(-40,633.93)

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(20)	17 Establishment of Government Allopathic Rural Womens Hospitals and Trauma Center			
	O	14,280.00		
	S	700.00	13,901.81	13,025.40
	R	(-1,078.19)		(-876.41)
	Reduction in provision through re-appropriation by ₹ 15.20 lakh on 12 February 2024 and ₹ 495.00 lakh on 21 March 2024 was due to saving in pay, dearness allowance and other allowances. Augmentation of ₹ 700.00 lakh on 03 January 2024 due to requirement of fund for remuneration. Surrender of ₹ 1,267.99 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(21)	95 State Share in Centrally Sponsored Scheme			
	O	8,533.02		
			10,824.04	8,646.58
	S	2,291.02		(-2,177.46)
	800 Other Expenditure			
(22)	01 Centrally Sponsored Scheme			
	O	117.01	117.01	103.34
	05 Medical Education, Training and Research			
	105 Allopathy			
(23)	04 Medical College			
	O	52,813.51		
	S	2,694.04	44,239.80	43,751.14
	R	(-11,267.75)		(-488.66)
	Reduction in provision through re-appropriation by ₹ 890.00 lakh on 16 March 2024 was due to saving in medical reimbursement. Surrender of ₹ 10,377.75 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(24)	05 Nursing and paramedical education			
	O	2,413.58		
			2,748.68	2,324.74
	S	335.10		(-423.94)
	06 Public Health			
	003 Training			
(25)	03 Divisional Health and Family Welfare Training Centres			
	O	397.00		
			406.00	336.83
	R	9.00		(-69.17)
	Augmentation in provision through re-appropriation by ₹ 9.00 lakh on 30 March 2024 was due to requirement of fund for remuneration.			

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	101 Prevention and Control of diseases				
(26)	01 Centrally Sponsored Scheme				
	O	87.25	87.25	75.77	(-)11.48
(27)	05 Establishment of Maternal and Child Welfare				
	O	5,636.00			
	S	2,000.00	5,844.70	5,830.63	(-)14.07
	R	(-)1,791.30			
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 30 March 2024 was due to saving in remuneration. Surrender of ₹ 1,781.30 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(28)	06 Establishment of Leprosy Hospital				
	O	993.50	993.50	789.14	(-)204.36
(29)	08 State AIDS and Blood Transmission Council (State share)				
	O	118.00			
			59.56	59.00	(-)0.56
	R	(-)58.44			
	Reduction in provision through re-appropriation by ₹ 14.44 lakh on 28 July 2023 and ₹ 44.00 lakh on 30 March 2024 was due to saving in grand in aid other than salary.				
(30)	12 Establishment of Appellate Tribunal under food safety standards Act				
	O	115.01			
			134.01	97.55	(-)36.46
	S	19.00			
(31)	14 Eja-Boi Shagun Scheme for Maternity in the State				
	O	500.00			
			1,247.22	434.63	(-)812.59
	S	747.22			
(32)	99 Organizing Various Health Programme by State Government on basis of Public Private Partnership (PPP)				
	O	2,000.00			
			1,000.00	981.85	(-)18.15
	R	(-)1,000.00			
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 06 February 2024 and ₹ 500.00 lakh on 21 February 2024 was due to saving in grand in aid other than salary.				

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	113 Public Health Publicity				
(33)	03 Promotion of State Public Health				
	O	80.00	80.00	35.23	(-)44.77
	2211 Family Welfare				
	00				
	001 Direction and Administration				
(34)	01 Centrally Sponsored Scheme				
	O	1,559.70			
	S	125.00	1,330.74	1,029.03	(-)301.71
	R	(-)353.96			
	Surrender of ₹ 353.96 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
	003 Training				
(35)	01 Centrally Sponsored Scheme				
	O	343.50	343.50	304.34	(-)39.16
	101 Rural Family Welfare Services				
(36)	01 Centrally Sponsored Scheme				
	O	15,258.50			
	S	4,300.00	19,096.40	14,741.04	(-)4,355.36
	R	(-)462.10			
	Surrender of ₹ 462.10 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
	102 Urban Family Welfare Services				
(37)	01 Centrally Sponsored Scheme				
	O	482.75	482.75	393.19	(-)89.56

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

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

2210 Medical and Public Health

06 Public Health

101 Prevention and Control of diseases

(1) 13 Treatment of a patients suffering from a rare disease

O	50.00	50.00	0.00	(-)50.00
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800 Other expenditure

(2) 17 Incentive amount to increase female sex ratio in districts

O	5.00	5.00	0.00	(-)5.00
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During 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).

(vi) Excess occurred under the following heads:

2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

(1) 10 Establishment of hospital at High Court

O	100.07	135.27	110.50	(-)24.77
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R	35.20			
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Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 02 January 2024 and ₹ 15.20 lakh on 12 February 2024 was due to requirement of fund for pay, dearness allowance, other allowance and remuneration.

(2) 16 Establishment of Government Allopathy Dispensary in Uttarakhand Secretariat and Uttarakhand Residence, New Delhi

O	121.25	243.25	157.71	(-)85.54
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R	122.00			
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Augmentation in provision through re-appropriation by ₹ 11.11 lakh on 05 January 2024 and ₹ 110.89 lakh on 05 February 2024 was due to requirement of fund for pay, dearness allowance and other allowance.

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	18 Establishment of Offices of Chief Medical Officers			
	O	3,526.50		
			3,755.96	
	R	229.46		
				3,653.63
				(-102.33)
	Augmentation in provision through re-appropriation by ₹ 495.00 lakh on 21 March 2024 was due to requirement of fund for pay, dearness allowance, other allowance. Surrender of ₹ 265.54 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	<i>02 Urban Health Services-Other systems of Medicine</i>			
	101 Ayurveda			
(4)	95 State Share in Centrally Sponsored Scheme			
	O	250.00		
			308.30	
	R	58.30		
				308.30
				0.00
	Augmentation in provision through re-appropriation by ₹ 58.30 lakh on 16 March 2024 was due to requirement of fund for transfer of CSS to SNA.			
	102 Homeopathy			
(5)	03 Direction and Administration			
	O	219.57		
	S	20.90	339.33	
	R	98.86		
				333.29
				(-6.04)
	Augmentation in provision through re-appropriation by ₹ 5.70 lakh on 22 November 2023, 76.31 lakh on 16 March 2024 and ₹ 17.00 lakh on 21 March 2024 was due to requirement of fund for pay, dearness allowance, rent, fee, ownership tax and purchase of official vehicle. Reduction in provision through re-appropriation by ₹ 0.15 lakh on 18 March 2024 was due to saving in honorarium.			
	<i>05 Medical Education, Training and Research</i>			
	105 Allopathy			
(6)	09 Directorate of Medical Education			
	O	340.01		
	S	83.00	1,313.01	
	R	890.00		
				1,175.42
				(-137.59)
	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.			

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

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

- (vii) Out of final saving of ₹ 1,244.65 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	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 occurred under the following heads:

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

110 Hospital and Dispensaries

- (1) 14 Provision of residential buildings
- | | | | | |
|---|----------|----------|--------|-----------|
| O | 1,000.00 | 1,000.00 | 755.50 | (-)244.50 |
|---|----------|----------|--------|-----------|
- (2) 30 Construction of Mental Hospitals
- | | | | | |
|---|-----------|--------|--------|------|
| O | 1,000.00 | 300.00 | 300.00 | 0.00 |
| R | (-)700.00 | | | |
- Reduction in provision through re-appropriation by ₹ 500.00 lakh on 22 September 2023 and ₹ 200.00 lakh on 02 January 2024 was due to saving in major works.

03 Medical Education Training and Research

101 Ayurveda

- (3) 05 Construction of building of Government Auyurvedic Clinics
- | | | | | |
|---|--------|--------|--------|-----------|
| O | 400.00 | 400.00 | 271.17 | (-)128.83 |
|---|--------|--------|--------|-----------|
- 105 Allopathy
- (4) 08 Establishment of Doon Medical College (SPA)
- | | | | | |
|---|-------------|----------|----------|------|
| O | 5,000.00 | | | |
| S | 1,411.00 | 5,000.00 | 5,000.00 | 0.00 |
| R | (-)1,411.00 | | | |
- Reduction in provision through re-appropriation by ₹ 1,411.00 lakh on 18 July 2023 was due to saving in major works.

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(5)	09 Establishment of Government Medical College Haldwani and allied hospitals			
	O	800.00		
	S	700.00	621.78	283.70
	R	(-878.22)		(-338.08)
	Reduction in provision through re-appropriation by ₹ 700.00 lakh on 18 July 2023 and ₹ 178.22 lakh on 13 March 2024 was due to saving in major works.			

(6)	10 Establishment of Nursing Colleges			
	O	600.00		
	S	540.70	600.00	600.00
	R	(-540.70)		0.00
	Reduction in provision through re-appropriation by ₹ 540.70 lakh on 18 July 2023 was due to saving in hospitality expenses.			

(7)	13 Establishment of Nursing Colleges (Champawat, Bajpur and Guptkashi)			
	O	500.00		
	S	200.00	500.00	500.00
	R	(-200.00)		0.00
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 18 July 2023 was due to saving in major works.			

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

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education Training and Research

105 Allopathy

(1)	11 Establishment of nursing Schools			
	O	100.00		
	S	100.00	100.00	0.00
	R	(-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.			

Grant No. 12 MEDICAL AND FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(2)	12 Establishment of medical college in Almora			
	O	10.00		
	S	400.00	210.00	0.00
	R	(-200.00)		(-210.00)
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 16 March 2024 was due to saving in land purchase.			

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

01 Urban Health Services

110 Hospital and Dispensaries

(1)	17 Large scale extension, maintenance and construction of non -residential buildings			
	O	800.00		
			1,300.00	1,076.88
	R	500.00		(-223.12)
	Augmentation in provision through re-appropriation by ₹ 500.00 lakh on 22 September 2023 was due to requirement of fund for major works.			

(2)	23 Construction of Sub-district Hospital buildings			
	O	500.00		
			700.00	700.00
	R	200.00		0.00
	Augmentation in provision through re-appropriation by ₹ 200.00 lakh on 02 January 2024 was due to requirement of fund for major works.			

03 Medical Education Training and Research

105 Allopathy

(3)	01 Centrally Sponsored Scheme			
	O	28,611.70		
	S	8,199.11	40,045.63	40,045.63
	R	3,234.82		0.00
	Augmentation in provision through re-appropriation by ₹ 3,234.82 lakh on 18 July 2023 was due to requirement of fund for transfer of CSS to SNA.			

Grant No. 12 MEDICAL AND FAMILY WELFARE conclud.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	03 Establishment of Medical College at Srinagar			
	O	200.00		
	S	91.20	498.22	498.22
	R	207.02		0.00
	Augmentation in provision through re-appropriation by ₹ 98.22 lakh on 13 March 2024 and ₹ 200.00 lakh on 16 March 2024 was due to requirement of fund for major works. Reduction in provision through re-appropriation by ₹ 91.20 lakh on 18 July 2023 was due to saving in major works.			
(5)	17 Directorate of Medical Education			
	O	0.01		
			80.01	80.00
	R	80.00		(-)0.01
	Augmentation in provision through re-appropriation by ₹ 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 Expenditure	Excess (+) Saving (-) (₹ in thousands)
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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 surrendered during the year (March 2024)				16,24,70

The expenditure under Revenue Voted section of the grant includes ₹ 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 surrendered during the year (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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

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

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

2215 Water Supply and Sanitation*01 Water Supply*

101 Urban Water Supply Programmes

(1)	95 State Share in Centrally Sponsored Scheme			
	O	100.00	100.00	66.49
				(-)33.51

102 Rural Water Supply Programmes

(2)	07 Departmental fee payment on Centrally Sponsored and EAP Scheme			
	O	14,000.00		
	S	15,000.00	21,736.45	21,736.45
	R	(-)7,263.55		0.00

Reduction in provision through re-appropriation by ₹ 1,659.82 lakh on 22 February 2024 and ₹ 5,603.73 lakh on 28 March 2024 was due to saving in grant in aid other than salary.

190 Assistance to Public Sector and Other Undertakings

(3)	05 Grant to Peyjal Nigam for recoupment of gap between earned centage and pay			
	O	2,500.00	2,500.00	2,023.85
				(-)476.15
(4)	07 Operation of KFW project			
	O	200.00	200.00	100.00
				(-)100.00

02 Sewerage and Sanitation

105 Sanitation Services

(5)	01 Centrally Sponsored Scheme			
	O	672.30	672.30	63.76
				(-)608.54
(6)	95 State Share in Centrally Sponsored Scheme			
	O	74.70	74.70	7.08
				(-)67.62

2216 Housing*80 General*

001 Direction and Administration

(7)	02 Uttarakhand Real Estate Apellate Tribunal			
	O	0.00		
			376.00	324.19
	S	376.00		(-)51.81

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2217 Urban Development				
<i>03 Integrated Development of Small and Medium Towns</i>				
001 Direction and Administration				
(8)	06 Establishment of Town and Rural planning			
	O	526.96		
	S	181.00	575.81	479.02
	R	(-132.15)		(-96.79)
	Surrender of ₹ 132.15 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(9)	07 Establishment of prescribed authorities			
	O	47.00	47.00	20.16
				(-26.84)
191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.				
(10)	01 Centrally Sponsored Scheme			
	O	15,821.01		
			16,117.81	11,483.69
	S	296.80		(-4,634.12)
(11)	03 Integrated Development of towns			
	O	8,520.01		
			8,720.01	7,644.84
	S	200.00		(-1,075.17)
(12)	95 State Share in Centrally Sponsored Scheme			
	O	4,225.58		
			4,480.78	1,759.77
	S	255.20		(-2,721.01)
(13)	96 Top up against Central Schemes			
	O	0.00		
			1,000.00	550.00
	S	1,000.00		(-450.00)
(14)	97 External Aided Projects			
	O	5,175.00		
			6,175.00	2,799.00
	S	1,000.00		(-3,376.00)

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

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

	001 Direction and Administration			
(15)	03 Establishment of Directorate of Urban Development			
	O	606.50		
			609.50	
			487.79	(-121.71)
	S	3.00		

80 General

	001 Direction and Administration			
(16)	02 Temporary Establishment of Haridwar Kumbh / Ardh Kumbh Mela			
	O	142.50	142.50	78.76
				(-63.74)
(17)	03 Election in Nagar Panchayats			
	O	2,024.95		
			532.41	
			439.48	(-92.93)
	R	(-1,492.54)		
	Surrender of ₹ 1,492.54 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(18)	04 Uttarakhand safai Karamchari Ayog			
	O	87.72	87.72	18.23
				(-69.49)
(19)	05 Urban Land Border planting			
	O	19.35	19.35	13.26
				(-6.09)
(20)	06 Uttarakhand Housing and Development Board			
	O	130.50	130.50	85.40
				(-45.10)

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

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

2215 Water Supply and Sanitation*01 Water Supply*

001 Direction and Administration

(1)	03 Consultancy, remote sensing and master Plan			
	O	5.00	5.00	0.00
				(-5.00)
	During 2019-20 to 2022-23 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	101 Urban Water Supply Programmes			
(2)	97 External/ world bank supported			
	O	1,000.00	1,000.00	0.00
				(-),000.00

2216 Housing*80 General*

800 Other Expenditure

(3)	04 Unity Mall/Plaza Construction			
	O	10.00	10.00	0.00
				(-),000.00

(4)	05 Establishment of Green field/ Brown field cities			
	O	2,500.00	2,500.00	0.00
				(-),2,500.00

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

001 Direction and Administration

(5)	01 Centrally Sponsored Scheme			
	O	100.00	100.00	0.00
				(-),000.00

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

(6)	06 Assistance for, Begging, waste pickers, snake charmer etc			
	O	10.00	10.00	0.00
				(-),000.00

During 2016-17 to 2022-23 also, entire provision under the above head remained un-utilised.

800 Other Expenditure

(7)	19 Refund of deposit amount to freehold nazul land			
	O	50.00	50.00	0.00
				(-),000.00

During 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. 13 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT contd...

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

2215 Water Supply and Sanitation*01 Water Supply*

101 Urban Water Supply Programmes

(1) 05 Urban Drinking Water

O	30,040.01			
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S	2,000.00	37,643.74	37,633.45	(-)10.29
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R	5,603.73			
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Augmentation in provision through re-appropriation by ₹ 5,603.73 lakh on 28 March 2024 was due to requirement of fund for utility bill payment.

800 Other Expenditure

(2) 08 Grant for reconstruction and alternate arrangements in case of natural disasters, excess rain and cloud bursts of drinking water schemes.

O	500.00			
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		1,500.00	1,500.00	0.00
--	--	----------	----------	------

R	1,000.00			
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Augmentation in provision through re-appropriation by ₹ 1,000.00 lakh on 22 February 2024 was due to requirement of fund for grant in aid other than salary.

02 Sewerage and Sanitation

106 Prevention of Air and Water Pollution

(3) 03 Grant for maintenance to Jal Sansthan (phase 1, 2) under Executive Ganga Action Scheme

O	2,200.00			
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		2,859.82	2,859.82	0.00
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R	659.82			
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Augmentation in provision through re-appropriation by ₹ 659.82 lakh on 22 February 2024 was due to requirement of fund for grant in aid other than salary.

2217 Urban Development*80 General*

800 Other expenditure

(4) 10 Grant for organizing Kawad Mela

O	180.00			
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		641.51	661.50	(+)19.99
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S	461.51			
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Grant No. 13 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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*

101 Urban Water Supply

- (1) 97 External Aided Schemes
- | | | | | |
|---|-----------|----------|----------|------|
| O | 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
- | | | | | |
|---|-------------|-----------|-----------|-------------|
| O | 23,806.00 | | | |
| | | 21,970.17 | 13,854.90 | (-)8,115.27 |
| R | (-)1,835.83 | | | |
- 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 | (-)3,005.02 |
| S | 1,337.47 | | | |

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(4)	95 State Share in Centrally Sponsored Scheme			
	O	800.00		
			948.61	481.39
	S	148.61		(-)467.22

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

051 Construction

(5)	01 Centrally Sponsored Scheme			
	O	30,500.01		
			31,549.01	11,848.00
	R	1,049.00		(-)19,701.01
	Augmentation in provision through re-appropriation by ₹ 1,049.00 lakh on 29 November 2023 was due to requirement of fund for transfer of CSS to SNA.			

(6)	05 Infrastructure work in Garsain			
	O	1,000.00	1,000.00	885.51
				(-)114.49

(7)	95 State Share in Centrally Sponsored Scheme			
	O	12,990.01	12,990.01	11,000.00
				(-)1,990.01

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

(8)	03 Integrated development of Cities			
	O	0.00		
			200.00	177.19
	S	200.00		(-)22.81

(9)	97 External Aided Projects			
	O	10,600.00		
	S	6,900.00	16,451.00	14,900.00
	R	(-)1,049.00		(-)1,551.00

Reduction in provision through re-appropriation by ₹ 1,049.00 lakh on 29 November 2023 was due to saving in major works.

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

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

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

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

102 Rural Water Supply

(1)	01 Centrally Sponsored Scheme			
	O	0.02		
			40,000.02	0.00
	S	40,000.00		(-40,000.02)
(2)	98 NABARD Funded			
	O	3,800.00		
			4.49	0.00
	R	(-3,795.51)		(-4.49)
	Reduction in provision through re-appropriation by ₹ 35.75 lakh on 08 September 2023 ₹ 3,700.00 lakh on 12 September 2023 and ₹ 59.76 lakh on 21 September 2023 was due to saving in major works.			

4216 Capital Outlay on Housing*80 General*

800 Other expenditure

(3)	04 Developing Rishikesh as Yoga City			
	O	200.00		
			3,200.00	0.00
	S	3,000.00		(-3,200.00)
(4)	05 To develop Haridwar as a tourist city			
	O	200.00		
			2,700.00	0.00
	S	2,500.00		(-2,700.00)
(5)	06 Green City / Brown City Construction			
	O	1,000.00		
			1,000.00	0.00
				(-1,000.00)
(6)	07 Unity Mall/Plaza Construction			
	O	10.00		
			5,010.00	0.00
	S	5,000.00		(-5,010.00)

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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4217 Capital Outlay on Urban Development*01 State Capital Development*

051 Construction

(7) 02 Construction of Metro Rail

O 10,100.00

6,100.00 0.00 (-)6,100.00

R (-)4,000.00

Reduction in provision through re-appropriation by ₹ 4,000.00 lakh on 01 February 2024 was due to saving in major works. During 2018-19 to 2022-23 also, entire provision under the above head remained un-utilised.

03 Integrated Development of Small and Medium Towns

051 Construction

(8) 03 Construction of Building for Urban Development Directorate

O 500.00 500.00 0.00 (-)500.00

During 2018-19 to 2022-23 also, entire provision under the above head remained un-utilised.

(9) 06 Construction of office building for the use of department/ authority/ corporation/ council under housing department

O 200.00 200.00 0.00 (-)200.00

During 2022-23 also, entire provision under the above head remained un-utilised.

(10) 98 NABARD funded

O 10.00

13,536.00 0.00 (-)13,536.00

S 13,526.00

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

(x) Excess occurred under the following heads:

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

101 Urban Water Supply

(1) 03 Urban Drinking Water

O 8,600.00

9,600.00 9,583.98 (-)16.02

R 1,000.00

Augmentation in provision through re-appropriation by ₹ 1,000.00 lakh on 07 March 2024 was due to requirement of fund for major works.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(2)	07 Grant for drinking water/water conservation Schemes			
	O	50.00		
			981.34	0.00
	R	931.34		

Augmentation in provision through re-appropriation by ₹ 35.75 lakh on 08 September 2023, ₹ 59.76 lakh on 21 September 2023 and ₹ 835.83 lakh on 01 February 2024 was due to requirement of fund for grant in aid for capital assets.

102 Rural Water Supply

(3)	95 State Share in Centrally Sponsored Scheme			
	O	10,000.01		
	S	26,163.35	40,358.68	(-0.01)
	R	4,195.32		

Augmentation in provision through re-appropriation by ₹ 3,700.00 lakh on 12 September 2023 and ₹ 495.32 lakh on 13 September 2023 was due to requirement of fund for transfer of CSS to SNA.

4216 Capital Outlay on Housing*80 General***800 Other expenditure**

(4)	02 Development of infrastructure facilities			
	O	10,000.00		
	S	5,000.00	18,849.00	(-3,735.81)
	R	3,849.00		

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 Expenditure	Excess (+) Saving (-)
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(₹ 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 (March 2024)			1,05,42

The expenditure under Revenue Voted section of the grant does not include ₹ 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

Grant No. 14 INFORMATION contd...

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

2220 Information and Publicity*01 Films*

105 Production of Films

(1)	06 Establishment of Film Council			
	O	1,100.00	480.00	317.48
	R	(-620.00)		(-162.52)
	Reduction in provision through re-appropriation by ₹ 620.00 lakh on 18 March 2024 was due to saving in grant-in-aid other than salary.			

60 Others

001 Direction and Administration

(2)	03 Establishment Expenses			
	O	2,003.71	2,139.46	1,759.20
	S	374.50		(-380.26)
	R	(-238.75)		
	Reduction in provision through re-appropriation by ₹ 133.33 lakh on 18 March 2024 was due to saving in payment for professional & specialized services. Surrender of ₹ 105.42 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

102 Information Centres

(3)	03 Establishment of information Centre			
	O	83.43	84.93	53.65
	R	1.50		(-31.28)
	Augmentation in provision through re-appropriation by ₹ 1.50 lakh on 18 March 2024 was due to requirement of fund for operation, maintenance of vehicles & purchase of fuel etc.			

(4)	04 Haldwani Media Centre			
	O	33.98	38.12	23.55
	R	4.14		(-14.57)
	Augmentation in provision through re-appropriation by ₹ 4.14 lakh on 18 March 2024 was due to requirement of fund for furnitures, fixtures & equipment, general office expense, rent fee & ownership tax and operation, maintenance of vehicles & purchase of fuel etc.			

Grant No. 14 INFORMATION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	106 Field Publicity			
(5)	03 Establishment			
	O	452.36		
			524.05	
	R	71.69		
			379.92	(-144.13)
	Augmentation in provision through re-appropriation by ₹ 71.69 lakh on 18 March 2024 was due to requirement of fund for rent fee and ownership tax & operation, maintenance of vehicles & purchase of fuel etc.			
	107 Song and Drama Services			
(6)	02 Song and theatrical scheme			
	O	88.00	88.00	64.27
				(-)23.73
	800 Other Expenditure			
(7)	06 Reimbursement of Medical Expenses for working Journalists			
	O	60.00	60.00	38.86
				(-)21.14
(8)	07 Foundation of State media advisory committee			
	O	50.00	50.00	7.32
				(-)42.68

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

(iv) Excess occurred under the following heads:

2220 Information and Publicity*01 Films*

105 Production of Films

(1)	03 Establishment			
	O	782.62		
			1,120.62	
	R	338.00		
			1,036.37	(-)84.25
	Augmentation in provision through re-appropriation by ₹ 338.00 lakh on 18 March 2024 was due to requirement of fund for payment for professional & specialized services.			

Grant No. 14 INFORMATION conclud.

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

800 Other Expenditure

(2) 03 Expenditure on Independence and Republic Day related festivals (excluding state secretariat)

O 140.00

S 350.00 754.00 553.43 (-)200.57

R 264.00

Augmentation in provision through re-appropriation by ₹ 264.00 lakh on 18 March 2024 was due to requirement of fund for other departmental expenditure.

Capital:**Voted-**

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

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

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

04 Development of media related infrastructure facilities

O 100.00 100.00 0.00 (-)100.00

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. 15 WELFARE SCHEMES

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

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
Supplementary	1,53,50,00		
Amount surrendered during the year (March 2024)			83,31,52

The expenditure under Revenue Voted section of the grant does not include ₹ 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
Supplementary	1,20,85,20		
Amount surrendered during the year (March 2024)			12,77,00

The expenditure under Capital Voted section of the grant does not include ₹ 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...

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

- (i) Out of final saving of ₹ 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

- (1) 03 Establishment of Headquarters and Regional Centres
- | | | | | |
|---|--------|--------|--------|-----------|
| O | 660.51 | 680.51 | 548.41 | (-132.10) |
| S | 20.00 | | | |
- (2) 05 Establishment of District Offices
- | | | | | |
|---|----------|----------|----------|-----------|
| O | 1,565.04 | | | |
| S | 50.00 | 1,636.76 | 1,261.77 | (-374.99) |
| R | 21.72 | | | |
- Augmentation in provision through re-appropriation by ₹ 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...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>03 Welfare of Backward Classes</i>			
	001 Direction and Administration			
(4)	04 Formation of Uttarakhand OBC Commission			
	O	97.91	97.91	48.20
				(-49.71)
	102 Economic Development			
(5)	01 Centrally Sponsored Scheme			
	O	1,109.00	1,109.00	847.68
				(-261.32)
	<i>04 Welfare of Minorities</i>			
	001 Direction and Administration			
(6)	02 Assistance to Uttarakhand Waqf Board			
	O	300.00	300.00	100.00
				(-200.00)
(7)	03 Grants to Provincial Haj Committee			
	O	101.11	101.11	46.68
				(-54.43)
(8)	04 Establishment of Minorities Commission			
	O	124.52	124.52	99.17
				(-25.35)
(9)	05 Minority Welfare Directorate			
	O	158.97		
			164.57	138.99
				(-25.58)
	R	5.60		
	Augmentation in provision through re-appropriation by ₹ 0.30 lakh on 17 January 2024 and ₹ 5.30 lakh on 07 March 2024 was due to requirement of fund for payment for professional & specialized services and operation, maintenance of vehicles & purchase of fuel etc.			
(10)	06 Establishment of District Minority Welfare Offices			
	O	198.18		
			192.88	157.85
				(-35.03)
	R	(-5.30)		
	Reduction in provision through re-appropriation by ₹ 5.30 lakh on 07 March 2024 was due to saving in operation, maintenance of vehicles & purchase of fuel etc., equipment, machine & accessories and other departmental expenditure.			

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	190 Assistance to Public Sector and Other Undertakings				
(11)	02 Assistance to Minority Finance and Development Corporation for the operation development works				
	O	220.02	220.02	110.00	(-110.02)
	277 Education				
(12)	02 Scholarship to minority community students from classes 1 to 10				
	O	203.00			
	R	(-60.40)	142.60	7.49	(-135.11)
	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 Education Finance Foundation				
	O	200.00	200.00	100.00	(-100.00)
(14)	06 Arabic Persian Madrasa Board				
	O	123.33	123.33	68.91	(-54.42)
	800 Other expenditure				
(15)	02 Miscellaneous grant for Madrasa				
	O	200.01	200.01	133.95	(-66.06)
(16)	09 Assitance for the Waqf Tribunal				
	O	26.35	26.35	10.39	(-15.96)
	2235 Social Security and Welfare				
	<i>02 Social Welfare</i>				
	101 Welfare of Handicapped				
(17)	04 Workshops and training center for different categories of physically handicapped peoples				
	O	149.56	149.56	98.81	(-50.75)
(18)	07 Incentives for marrying disabled men / women				
	O	25.00	25.00	7.00	(-18.00)
(19)	09 Scholarships/ Student Salary to disabled Student				
	O	10.00	10.00	0.70	(-9.30)
(20)	11 Office of the Commissioner of disabled persons				
	O	45.00	45.00	28.49	(-16.51)

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)	19 Assistance to physically disabled persons for buying artificial limbs, hearing aids etc. O	50.00	50.00	6.64 (-43.36)
	102 Child Welfare			
(22)	01 Centrally Sponsored Scheme O	56,009.85		
	S	100.02	54,359.68	41,586.72 (-12,772.96)
	R	(-1,750.19)		
	Surrender of ₹ 1,750.19 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(23)	04 Probation services O	381.80		
			365.04	286.61 (-78.43)
	R	(-16.76)		
	Reduction in provision through re-appropriation by ₹ 20.00 lakh on 21 December 2023 was due to saving in pay and dearness allowance. Augmentation in provision through re-appropriation by ₹ 3.24 lakh on 30 March 2024 was due to requirement of fund for remuneration & operation, maintenance of vehicles & purchase of fuel etc.			
(24)	05 Establishment of Child Welfare Court Board O	49.65	49.65	34.31 (-15.34)
(25)	06 Diverse Schemes of Child Welfare O	167.50	167.50	99.03 (-68.47)
(26)	07 Operations of Institutions/houses O	981.00		
			999.07	789.86 (-209.21)
	R	18.07		
	Augmentation in provision through re-appropriation by ₹ 18.07 lakh on 30 March 2024 was due to requirement of fund for remuneration and payment for professional & specialized services.			

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(27)	15 Directorate			
	O	3,012.39		
	S	217.04	2,490.65	2,010.82
	R	(-738.78)		(-479.83)
	Augmentation in provision through re-appropriation by ₹ 89.00 lakh on 16 January 2024 was due to requirement of fund for computer hardware software & peripherals, operation, maintenance of vehicles and purchase of fuel etc. & other departmental expenditure. Surrender of ₹ 827.78 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(28)	18 Mukhiyamantri Anchal Amrit Yojana			
	O	1,000.00		
			797.44	727.88
	R	(-202.56)		(-69.56)
	Reduction in provision through re-appropriation by ₹ 202.56 lakh on 28 March 2024 was due to saving in other departmental expenditure.			
(29)	95 State Share in Centrally Sponsored Scheme			
	O	6,347.12		
	S	0.02	6,186.63	4,918.84
	R	(-160.51)		(-1,267.79)
	Surrender of ₹ 160.51 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(30)	103 Women's Welfare 01 Centrally Sponsored Scheme			
	O	1,255.79		
			1,319.49	954.59
	S	63.70		(-364.90)
(31)	10 Establishment of State Women Commission			
	O	157.75		
			159.05	97.65
	S	1.30		(-61.40)
(32)	13 Protection of women from sexual harassment at workplace, child marriage and domestic violence			
	O	50.00		
			41.00	33.68
	R	(-9.00)		(-7.32)
	Reduction in provision through re-appropriation by ₹ 9.00 lakh on 16 January 2024 was due to saving in other departmental expenditure.			

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(33)	14 Operationalization of residential house for mentally Challenged Women O	229.00	229.00	193.30	(-)35.70
(34)	18 Arrangement of staff for working women hostels O	25.00	25.00	4.52	(-)20.48
(35)	19 Directorate of Women Welfare O	380.00			
	R	(-)1.31	378.69	197.68	(-)181.01
	Reduction in provision through re-appropriation by ₹ 21.31 lakh on 30 March 2024 was due to saving in other departmental expenditure. Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 21 December 2023 was due to requirement of fund for pay and dearness allowance.				
(36)	20 Grant for fooding facilities to women whose Husbands have Abandoned / destitute women, Mentally challenged O	1,000.00			
	S	215.47	1,186.88	964.31	(-)222.57
	R	(-)28.59			
	Reduction in provision through re-appropriation by ₹ 28.59 lakh on 28 March 2024 was due to saving in Social security (Pension).				
(37)	104 Welfare of Aged, Infirm and Destitute 03 Houses for elderly and disabled persons O	89.02	89.02	37.34	(-)51.68
(38)	04 Prevention of begging O	117.51	117.51	59.09	(-)58.42
(39)	107 Assistance to Voluntary Organisations 03 Grant to Recognised Technical Educational Institutes O	35.00	35.00	17.74	(-)17.26
(40)	200 Other Programmes 01 Centrally Sponsored Scheme O	604.76	604.76	197.73	(-)407.03

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(41)	04 Grant for the marriage of the daughter of destitute widows O	900.00	900.00	427.50	(-472.50)
	<i>03 National Social Assistance Programme</i>				
	101 National Old age pension scheme				
(42)	96 Top-up Against Previous Plan O	23,884.87			
	R	27.17	23,912.04	20,557.38	(-3,354.66)
	Augmentation in provision through re-appropriation by ₹ 2,205.95 lakh on 26 June 2023 was due to requirement of fund for Social security (Pension). Reduction in provision through re-appropriation by ₹ 1.39 lakh on 21 December 2023, ₹ 588.50 lakh on 22 December 2023 and ₹ 1,588.89 lakh on 30 March 2024 was due to saving in Social Security (Pension).				
	<i>60 Other Social Security and Welfare Programmes</i>				
	200 Other Programmes				
(43)	03 Welfare of Soldiers O	3,912.59			
	S	461.45	4,374.04	3,920.42	(-453.62)
(44)	07 Established Corpus Fund for welfare pension to Rajya Andoolankari O	4,500.00			
	R	(-1,262.49)	3,237.51	3,232.74	(-4.77)
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 16 October 2023 was due to saving in Social Security (Pension). Surrender of ₹ 1,247.49 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
	2251 Secretariat - Social Services				
	<i>00</i>				
	092 Other Offices				
(45)	05 Honour and other Assistance to Freedom Fighters O	35.00	35.00	20.50	(-14.50)

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

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(v)	Instances where the entire provision remained un-utilized:			
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	<i>03 Welfare of Backward Classes</i>			
	277 Education			
(1)	01 Centrally Sponsored Scheme			
	O	195.00	195.00	0.00
				(-)195.00
(2)	95 State Share in Centrally Sponsored Scheme			
	O	195.00	195.00	0.00
				(-)195.00
	800 Other expenditure			
(3)	07 Gorkha Welfare Council			
	O	51.00		
			29.28	0.00
				(-)29.28
	R	(-)21.72		
	Reduction in provision through re-appropriation by ₹ 21.72 lakh on 27 March 2024 was due to saving in honorarium.			
	<i>04 Welfare of Minorities</i>			
	277 Education			
(4)	01 Centrally Sponsored Scheme			
	O	739.83	739.83	0.00
				(-)739.83
(5)	95 State Share in Centrally Sponsored Scheme			
	O	70.00	70.00	0.00
				(-)70.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
	800 Other expenditure			
(6)	03 Expenditure on the implementation of the fifteen-point program			
	O	17.00	17.00	0.00
				(-)17.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
(7)	07 Uttarakhand Waqf Development Council			
	O	13.01	13.01	0.00
				(-)13.01
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	08 Uttarakhand Minority skills council			
	O	6.75		
			6.45	0.00
	R	(-)0.30		(-)6.45
	Reduction in provision through re-appropriation by ₹ 0.30 lakh on 17 January 2024 was due to saving in remuneration. During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			
2235 Social Security and Welfare				
	<i>01 Rehabilitation</i>			
	202 Other Rehabilitation Schemes			
(9)	02 Rehabilitation of Kashmiri migrants			
	O	5.81	5.81	0.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
	<i>02 Social Welfare</i>			
	101 Welfare of Handicapped			
(10)	01 Centrally Sponsored Scheme			
	O	1,114.26	1,114.26	0.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
(11)	21 Barrier free movement facility under Easy Uttarakhand			
	O	200.01	200.01	0.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
(12)	23 State Disabled Advisory Board			
	O	8.50	8.50	0.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
	103 Women's Welfare			
(13)	09 Establishment of Additional Reclamation Organisations subjected to Immoral Traffic Prevention Act, 1956			
	O	6.12	6.12	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			
(14)	22 Grant for Marriage of daughters of Abandoned Women			
	O	50.00	50.00	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(15)	36 Chief Minister Ekal Mahila Self-employment Scheme (relative to cess received from foreign liquor)			
	O	0.00		
			800.00	0.00
	S	800.00		(-)800.00
	104 Welfare of Aged, Infirm and Destitute			
(16)	01 Centrally Sponsored Scheme			
	O	100.00		
			100.00	0.00
				(-)100.00
(17)	08 Assistance to voluntary organizations for the care of the elderly			
	O	100.01	100.01	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			
	107 Assistance to Voluntary Organisations			
(18)	06 Support to voluntary organizations / institutions for Orphans cremation burial			
	O	10.00	10.00	0.00
				(-)10.00
	200 Other Programmes			
(19)	06 Training scheme for Skill enhancement for education unemployed Physically Disabled Persons			
	O	8.01	8.01	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			
(20)	09 Monitoring Committe of Social welfare schemes,			
	O	21.00	21.00	0.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
(21)	11 Advisor of Chief Ministers (Social Welfare)			
	O	11.00	11.00	0.00
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(22) 95 State Share in Centrally Sponsored Scheme
 O 24.27 24.27 0.00 (-)24.27
 During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

800 Other expenditure

(23) 14 Implementation of Forest Rights Act , 2006
 O 9.72 9.72 0.00 (-)9.72
 During 2022-23 also, entire provision under the above head remained un-utilised.

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

(24) 07 Pension plan for priests above Sixty years living in mountainous area
 O 50.00 50.00 0.00 (-)50.00
 During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

(25) 08 Monthly pension to Dagaris and Jagarios
 O 10.00 10.00 0.00 (-)10.00
 During 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).

(vi) Excess occurred under the following heads:

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

04 Welfare of Minorities

277 Education

(1) 05 CM meritorious minority girls incentive scheme
 O 300.00 360.40 356.95 (-)3.45
 R 60.40

Augmentation in provision through re-appropriation by ₹ 60.40 lakh on 14 February 2024 was due to requirement of fund for grant-in-aid other than salary.

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
101 Welfare of Handicapped				
(2)	20 Divyang Pension, Tilu Rauteli Pension, Dwarf Pension and for disabled children from birth to 18 years			
	O	12,000.00		
			12,152.03	
	R	152.03		
	Augmentation in provision through re-appropriation by ₹ 378.78 lakh on 11 March 2024 was due to requirement of fund for Social security (Pension). Surrender of ₹ 226.75 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	103 Women's Welfare			
(3)	32 Mukhiya Mantri MahaLaxmi Yojana			
	O	1,995.00		
			2,197.56	
	R	202.56		
	Augmentation in provision through re-appropriation by ₹ 202.56 lakh on 28 March 2024 was due to requirement of fund for other departmental expenditure.			
<i>03 National Social Assistance Programme</i>				
101 National Oldage pension scheme				
(4)	01 Centrally Sponsored Scheme			
	O	8,020.61		
			8,714.13	
	R	693.52		
	Augmentation in provision through re-appropriation by ₹ 43.73 lakh on 26 June 2023, ₹ 15.01 lakh on 21 December 2023, ₹ 588.50 lakh on 22 December 2023 and ₹ 1,588.89 lakh on 30 March 2024 was due to requirement of fund for other departmental expenditure and Social security (Pension). Surrender of ₹ 1,542.61 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
<i>60 Other Social Security and Welfare Programmes</i>				
200 Other Programmes				
(5)	05 Assistance to Riot victims			
	O	0.30		
			15.30	
	R	15.00		
	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 16 October 2023 was due to requirement of fund for grant-in-aid other than salary.			

Grant No. 15 WELFARE SCHEMES contd...

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Expenditure	Savings
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	

- (ix) Saving occurred under the following heads:

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 | 5,100.00 | 1,896.00 | (-)3,204.00 |
| (2) | 95 State Share in Centrally Sponsored Scheme | | | | |
| | O | 700.00 | 700.00 | 241.16 | (-)458.84 |

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

102 Child 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 |
| (4) | 05 Chief Minister Anganwadi building construction and upgradation scheme | | | | |
| | O | 2,000.00 | | | |
| | S | 5,000.00 | 5,292.50 | 5,292.48 | (-)0.02 |
| | R | (-)1,707.50 | | | |

Reduction in provision through re-appropriation by ₹ 1,707.50 lakh on 23 June 2023 was due to saving in major works.

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	103 Women's Welfare			
(5)	06 Construction of buildings under Juvenile Justice (Protection of Children) Act, 2000			
	O	100.00	100.00	52.24
				(-)47.76
	104 Welfare of aged, infirm and destitute			
(6)	08 Construction of Building of Government old age ashram			
	O	2,000.00	2,000.00	431.92
				(-)1,568.08
	<i>60 Other Social Security and Welfare Programmes</i>			
	800 Other expenditure			
(7)	03 Soilder Welfare			
	O	450.02		
			235.02	135.00
	R	(-)215.00		(-)100.02
	Reduction in provision through re-appropriation by ₹ 215.00 lakh on 16 January 2024 was due to saving in major works.			

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

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

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

03 Welfare of Backward Classes

277 Education

(1)	01 Centrally Sponsored Scheme			
	O	0.01		
			70.01	0.00
	S	70.00		(-)70.01
	During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.			
(2)	95 State Share in Centrally Sponsored Scheme			
	O	0.01		
			989.81	0.00
	S	989.80		(-)989.81
	During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.			

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>04 Welfare of Minorities</i>			
	800 Other expenditure			
(3)	02 Construction of Haj House building			
	O	30.00	30.00	0.00
				(-30.00)

4235 Capital Outlay on Social Security and Welfare

	<i>02 Social Welfare</i>			
	103 Women's Welfare			
(4)	01 Centrally Sponsored Scheme			
	O	0.00		
	S	4,782.35	3,633.05	0.00
	R	(-1,149.30)		(-3,633.05)
	Surrender of ₹ 1,149.30 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(5)	95 State Share in Centrally Sponsored Scheme			
	O	0.00		
	S	516.70	389.00	0.00
	R	(-127.70)		(-389.00)
	Surrender of ₹ 127.70 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

(xi) Excess occurred under the following heads:

4235 Capital Outlay on Social Security and Welfare

	<i>02 Social Welfare</i>			
	102 Child Welfare			
(1)	01 Centrally Sponsored Scheme			
	O	5,000.01		
	S	113.71	6,650.47	6,608.75
	R	1,536.75		(-41.72)
	Augmentation in provision through re-appropriation by ₹ 1,536.75 lakh on 23 June 2023 was due to requirement of fund for transfer of CSS to SNA.			

Grant No. 15 WELFARE SCHEMES conclud.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(2) 95 State Share in Centrally Sponsored Scheme

O	600.01			
S	12.64	783.40	726.31	(-)57.09
R	170.75			

Augmentation in provision through re-appropriation by ₹ 170.75 lakh on 23 June 2023 was due to requirement of fund for transfer of CSS to SNA.

60 Other Social Security and Welfare Programmes

800 Other expenditure

(3) 04 Gallantry

O	2,000.00			
S	200.00	2,415.00	2,415.00	0.00
R	215.00			

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

Grant No. 16 LABOUR AND EMPLOYMENT

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

Revenue:

- 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 surrendered during the year (March 2024)				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 Works
- 4216 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

Grant No. 16 LABOUR AND EMPLOYMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iii) Saving occurred under the following heads:				
2230 Labour, Employment and Skill Development				
<i>01 Labour</i>				
001 Direction and Administration				
(1)	03 Establishment of the department of Labour			
	O	388.10		
	S	5.00	398.10	324.88
	R	5.00		(-73.22)
Augmentation in provision through re-appropriation by ₹ 5.00 lakh on 01 March 2024 was due to requirement of fund for operation, maintenance of vehicles & purchase of fuel etc.				
101 Industrial Relations				
(2)	03 Enforcement of various labour regulations			
	O	1,011.75		
			1,026.75	875.96
	S	15.00		(-150.79)
(3)	04 State Advisory Contract Labour Board			
	O	47.50		
			42.50	30.53
	R	(-5.00)		(-11.97)
Reduction in provision through re-appropriation by ₹ 5.00 lakh on 01 March 2024 was due to saving in honorarium.				
(4)	05 Establishment of Industrial Tribunal & Labour Court			
	O	873.94		
	S	1.10	755.95	578.27
	R	(-119.09)		(-177.68)
Surrender of ₹ 119.09 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
102 Working Conditions and Safety				
(5)	03 Establishment Inspections			
	O	152.67	152.67	88.50
				(-64.17)
103 General Labour Welfare				
(6)	03 Various Schemes of Labor Welfare/welfare Centre			
	O	59.45	59.45	52.90
				(-6.55)

Grant No. 16 LABOUR AND EMPLOYMENT contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	<i>02 Employment Service</i>				
	001 Direction and Administration				
(7)	03 Establishment of Employment-related				
	O	1,288.95	1,288.95	1,048.46	(-)240.49
	101 Employment Services				
(8)	03 Establishment of educational and Guidance Centres				
	O	110.43	110.43	92.01	(-)18.42
(9)	09 Foreign Employment Cell				
	O	84.45	84.45	38.95	(-)45.50
	<i>03 Training</i>				
	001 Direction and Administration				
(10)	03 Training and employment-related establishment				
	O	703.36	703.36	600.48	(-)102.88
	003 Training of Craftsmen and Supervisors				
(11)	01 Centrally Sponsored Scheme				
	O	1,194.59	810.00	800.00	(-)10.00
	R	(-)384.59			
	Reduction in provision through re-appropriation by ₹ 384.59 lakh on 16 March 2024 was due to saving in transfer of CSS to SNA.				
(12)	03 Craftsmen training scheme and establishment				
	O	13,158.00	11,560.65	11,428.27	(-)132.38
	R	(-)1,597.35			
	Surrender of ₹ 1597.35 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

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

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

2230 Labour, Employment and Skill Development

01 Labour

103 General Labour Welfare

(1)	01 Centrally Sponsored Scheme			
	O	35.00	60.00	0.00
				(-60.00)
	S	25.00		

During 2022-23 also, entire provision under the above head remained un-utilised.

02 Employment Service

004 Research, Survey and Statistics

(2)	01 Centrally Sponsored Scheme			
	O	40.00	40.00	0.00
				(-40.00)

03 Training

003 Training of Craftsmen and Supervisors

(3)	95 State Share in Centrally Sponsored Scheme			
	O	89.11	10.00	0.00
				(-10.00)
	R	(-79.11)		

Reduction in provision through re-appropriation by ₹ 79.11 lakh on 16 March 2024 was due to saving in transfer of CSS to SNA. During 2022-23 also, entire provision under the above head remained un-utilised.

102 Apprenticeship Training

(4)	01 Centrally Sponsored Scheme			
	O	294.28	102.14	0.00
				(-102.14)
	R	(-192.14)		

Reduction in provision through re-appropriation by ₹ 192.14 lakh on 16 March 2024 was due to saving in transfer of CSS to SNA. During 2022-23 also, entire provision under the above head remained un-utilised.

Grant No. 16 LABOUR AND EMPLOYMENT contd...

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

(5)	04 State Skill Development Programme			
	O	1,600.00	0.00	0.00

R (-)1,600.00
Reduction in provision through re-appropriation by ₹ 1,600.00 lakh on 16 March 2024 was due to saving in training expenses and other departmental expenditure.

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

(v) Excess occurred under the following head:

2230 Labour, Employment and Skill Development*03 Training*

003 Training of Craftsmen and Supervisors

97 External assistance project

O	7,500.00	9,755.84	9,755.84	0.00
R	2,255.84			

Augmentation in provision through re-appropriation by ₹ 2,255.84 lakh on 16 March 2024 was due to requirement of fund for grant-in-aid other than salary.

Capital:**Voted-**

- (vi) Out of final saving of ₹ 1,184.31 lakh, no amount could be anticipated for surrender.
- (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-

Year	(₹ in lakhs)		
	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

Grant No. 16 LABOUR AND EMPLOYMENT concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(ix) Saving occurred under the following head:

4216 Capital Outlay on Housing

80 General

003 Training

98 NABARD Funded

O 5,000.00

S 700.00 4,500.00 3,315.69 (-)1,184.31

R (-)1,200.00

Reduction in provision through re-appropriation by ₹ 1,200.00 lakh on 16 March 2024 was due to saving in major works.

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

O 2,500.00

3,700.00 3,700.00 0.00

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. 17 CROP HUSBANDRY AND RESEARCH

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

2401	Crop Husbandry
2415	Agricultural Research and Education

Voted-

Original	12,16,56,76	12,22,60,20	8,06,09,92	(-)4,16,50,28
Supplementary	6,03,44			
Amount surrendered during the year (March 2024)				41,54,13

Capital:

4401	Capital Outlay on Crop Husbandry
6401	Loans for Crop Husbandry

Voted-

Original	77,58,81	90,03,81	78,84,24	(-)11,19,57
Supplementary	12,45,00			
Amount surrendered during the year (March 2024)				4,13,04

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 AND RESEARCH contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv) Saving occurred under the following heads:				
2401 Crop Husbandry				
00				
001 Direction and Administration				
(1)	01 Centrally Sponsored Scheme			
	O	26,438.53		
			26,438.54	9,660.68
	S	0.01		(-)16,777.86
(2)	04 General Establishment of Agriculture Department			
	O	12,894.76		
			10,864.30	10,811.42
	R	(-)2,030.46		(-)52.88
Augmentation in provision through re-appropriation by ₹ 8.09 lakh on 05 March 2024 was due to requirement of fund for other departmental expenditure. Surrender of ₹ 2,038.55 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(3)	06 Watershed Management Directorate / PMKS			
	O	994.01		
	S	17.00	531.16	409.56
	R	(-)479.85		(-)121.60
Surrender of ₹ 479.85 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(4)	11 State Watershed Council			
	O	29.50	29.50	6.98
				(-)22.52
(5)	12 Commission and Council Payments			
	O	55.51	55.51	35.41
				(-)20.10
(6)	22 millet mission			
	O	1,500.00		
			1,239.58	339.58
	R	(-)260.42		(-)900.00
Surrender of ₹ 260.42 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

Grant No. 17 CROP HUSBANDRY AND RESEARCH contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)	95 State Share in Centrally Sponsored Scheme			
	O	3,266.26		
			3,266.28	1,073.09
	S	0.02		(-),193.19
(8)	96 Top up Against existing scheme			
	O	1,000.00		
			589.43	589.43
	R	(-),410.57		0.00
	Surrender of ₹ 410.57 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(9)	97 External Aided projects			
	O	6,128.52		
			5,163.78	1,925.29
	R	(-),964.74		(-),3,238.49
	Surrender of ₹ 964.74 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	102 Food Grain Crops			
(10)	03 Incentive Scheme for Local Crops			
	O	2,000.00		
			1,991.91	1,250.00
	R	(-),8.09		(-),741.91
	Reduction in provision through re-appropriation by ₹ 8.09 lakh on 05 March 2024 was due to saving in other departmental expenditure.			
	103 Seeds			
(11)	03 Experimental farm and seed sector performance			
	O	55.00	55.00	48.48
				(-),6.52
	109 Extension and Farmers' Training			
(12)	01 Centrally Sponsored Scheme			
	O	7,103.20	7,103.20	2,538.90
				(-),4,564.30
(13)	95 State Share in Centrally Sponsored Scheme			
	O	819.80	819.80	271.31
				(-),548.49
	111 Agricultural Economics and Statistics			
(14)	01 Centrally Sponsored Scheme			
	O	100.00	100.00	21.48
				(-),78.52

Grant No. 17 CROP HUSBANDRY AND RESEARCH contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	(₹ in lakhs)
(15)	02 Agricultural insurance survey				
	O	100.00	100.00	55.40	(-)44.60
	114 Development of Oil Seeds				
(16)	01 Centrally Sponsored Scheme				
	O	45.00	47.01	29.54	(-)17.47
	S	2.01			
2415 Agricultural Research and Education					
<i>80 General</i>					
120 Assistance to Other Institutions					
(17)	03 Assistant Grant to Pantnagar Agriculture University				
	O	23,500.00	23,500.00	20,204.47	(-)3,295.53
(18)	04 Uttrakhand Horticulture & Forestry University, Bharsar				
	O	3,800.00	3,800.00	2,159.21	(-)1,640.79
(19)	09 Establishment of Biotechnology Institute Patwadangar				
	O	500.00	500.00	410.00	(-)90.00
(20)	13 Hilly Agricultural College, Jakholi				
	O	200.00	200.00	13.37	(-)186.63
(21)	14 Hilly Agricultural College, Bharadisen				
	O	252.35	252.35	55.40	(-)196.95
(22)	15 Food Technology Institute, Doiwala				
	O	232.40	232.40	53.30	(-)179.10
(23)	20 Mali Training Centre within Bharsaar University, PratapNagar (Tehri)				
	O	17.71	17.71	9.33	(-)8.38
(24)	21 Bharsar University Jakinda compound (Tehri)				
	O	15.65	15.65	8.67	(-)6.98
(25)	25 Grant in aid for Biotechnology Programs				
	O	600.00	600.00	475.00	(-)125.00

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

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

2401 Crop Husbandry

00

001 Direction and Administration

(1) 15 Integrated agricultural Village Scheme

O	1,200.00	1,200.00	0.00	(-)1,200.00
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During 2022-23 also, entire provision under the above head remained un-utilised.

108 Commercial Crops

(2) 06 Sugarcane and Sugar Development Industry Board

O	15.60	15.60	0.00	(-)15.60
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During 2020-21 to 2022-23 also, entire provision under the above head remained un-utilised.

110 Crop Insurance

(3) 95 State Share in Centrally Sponsored Scheme

O	400.00	400.00	0.00	(-)400.00
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2415 Agricultural Research and Education

80 General

120 Assistance to Other Institutions

(4) 24 Flower seeds and Training Centre SelaQui

O	15.00	15.00	0.00	(-)15.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

(vi) Excess occurred under the following head:

2401 Crop Husbandry

00

108 Commercial Crops

05 Sugarcane Development Advisory Committee at State Level

O	0.01	5.63	4.35	(-)1.28
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R 5.62

Augmentation in provision through re-appropriation by ₹ 5.62 lakh on 30 January 2024 was due to requirement of fund for grant-in-aid other than salary.

Grant No. 17 CROP HUSBANDRY AND RESEARCH concld.

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

107 Plant Protection

- (1) 03 Purchase of medicines and pesticides which includes the incidental cost of micro nutrient
- | | | | | |
|---|-----------|----------|----------|---------|
| O | 1,500.00 | | | |
| | | 1,086.96 | 1,086.48 | (-)0.48 |
| R | (-)413.04 | | | |
- Surrender of ₹ 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
- | | | | | |
|---|--------|--------|--------|-----------|
| O | 500.00 | 500.00 | 383.87 | (-)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 Mills

- | | | | | |
|---|--------|--------|------|-----------|
| O | 158.77 | 158.77 | 0.00 | (-)158.77 |
|---|--------|--------|------|-----------|

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

Major Heads	Grant No. 18 CO-OPERATIVE		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

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 during the year (March 2024)				44,97,63

The expenditure under Revenue Voted section of the grant does not include ₹ 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 surrendered during the year (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.

Grant No. 18 CO-OPERATIVE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iii) Saving occurred under the following heads:				
2425 Co-operation				
00				
001 Direction and Administration				
(1)	03 General Establishment and Superintendence			
	O	3,861.58		
			3,245.77	3,176.45
	R	(-)615.81		(-)69.32
	Surrender of ₹ 615.81 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(2)	05 Co-operative Tribunal			
	O	221.20	221.20	89.81
				(-)131.39
(3)	06 Co-operative Election Authority			
	O	98.30	98.30	13.32
				(-)84.98
(4)	07 Creation and administration of Cooperative Council			
	O	40.00	40.00	20.00
				(-)20.00
107 Assistance to Credit Co-operatives				
(5)	01 Centrally Sponsored Scheme			
	O	0.00		
			1,928.05	368.74
	S	1,928.05		(-)1,559.31
(6)	95 State Share in Centrally Sponsored Scheme			
	O	0.00		
			214.22	36.87
	S	214.22		(-)177.35
800 Other Expenditure				
(7)	05 Establishment of Jan Aushadhi Kendra through M Pax			
	O	0.00		
			130.00	36.00
	S	130.00		(-)94.00
(8)	28 Uttarakhand State Employees Welfare Corporation (One time grant)			
	O	50.00	50.00	25.01
				(-)24.99

Grant No. 18 CO-OPERATIVE concld.

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

(9)	32 Grants payable by National Cooperative Development Corporation			
	O	4,000.00		
			118.17	
	R	(-3,881.83)	102.43	(-15.74)
	Surrender of ₹ 3,881.83 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

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

**Capital:
Voted-**

- (iv) Out of final saving of ₹ 19,500.01 lakh, ₹ 10,000.00 lakh could be anticipated for surrender.
- (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 persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

108 Loans to Other Cooperatives

(1)	02 National Cooperative Development Corporation Funded loan			
	O	20,000.00		
			10,000.00	
	R	(-10,000.00)	700.00	(-9,300.00)
	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			
	O	0.00		
			300.00	
	S	300.00	100.00	(-200.00)

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

Grant No. 19 RURAL DEVELOPMENT

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

- 2501 Special Programmes for Rural Development**
- 2505 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 surrendered during the year (March 2024)				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 ₹ 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-**

- (i) 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.

Grant No. 19 RURAL DEVELOPMENT contd...

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 occurred under the following heads:

2501 Special Programmes for Rural Development*06 Self Employment Programmes*

102 National Rural Livelihood Mission

(1)	02 Cell constituted under National Rural Livelihood Mission Scheme				
	O	75.21	75.21	27.40	(-)47.81
(2)	95 State Share in Centrally Sponsored Scheme				
	O	1,534.01	1,534.01	1,071.99	(-)462.02

2505 Rural Employment*02 Rural Employment Guarantee Schemes*

101 National Rural Employment Guarantee Scheme

(3)	01 Centrally Sponsored Scheme				
	O	30,200.00	34,349.00	13,606.56	(-)20,742.44
	S	4,149.00			
(4)	95 State Share in Centrally Sponsored Scheme				
	O	10,000.00	10,000.00	3,744.31	(-)6,255.69

2515 Other Rural Development Programmes*00*

001 Direction and Administration

(5)	03 Establishment of Rural Development headquarters / regional office				
	O	535.75	555.75	430.70	(-)125.05
	S	20.00			

Grant No. 19 RURAL DEVELOPMENT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	04 Establishment of Panchayati Raj Directorate			
	O	365.60		
			368.10	
	S	2.50		
			285.69	(-82.41)
(7)	05 Rural Engineering Services			
	O	5,585.62		
			4,906.77	
	R	(-678.85)		
			4,839.98	(-66.79)
		Surrender of ₹ 678.85 lakh on 31 March 2024 was stated to be due to saving under the scheme.		
	003 Training			
(8)	03 Training of personnel (Regional / District Rural Development Institute)			
	O	1,123.11		
			1,133.11	
	S	10.00		
			996.04	(-137.07)
(9)	04 Training program in Uttarakhand Rural Development Institute			
	O	270.00		
			270.00	
			163.73	(-106.27)
	101 Panchayati Raj			
(10)	17 Van Panchayat			
	O	30.60		
			30.60	
			21.61	(-8.99)
(11)	18 Panchayat Monitoring Cell			
	O	76.40		
			86.50	
	S	10.10		
			76.48	(-10.02)
(12)	20 Transfer staff under kshetra panchyat (Village Panchyat officer, Assistant Development officer Panchayat)			
	O	8,015.00		
	S	685.00		
			6,495.63	
	R	(-2,204.37)		
			6,484.96	(-10.67)
		Surrender of ₹ 2,204.37 lakh on 31 March 2024 was stated to be due to saving under the scheme.		

Grant No. 19 RURAL DEVELOPMENT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Community Development			
(13)	01 Centrally Sponsored Scheme			
	O	21,630.72		
	S	25,525.39	46,634.62	27,972.86
	R	(-)521.49		(-)18,661.76
	Reduction in provision through re-appropriation by ₹ 521.49 lakh on 22 March 2024 was due to saving in transfer of CSS to SNA.			
(14)	03 District / Block Establishment			
	O	17,745.89		
	S	100.00	14,758.93	14,584.05
	R	(-)3,086.96		(-)174.88
	Surrender of ₹ 3,086.96 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(15)	05 Establishment of Pradhanmantri Gram Sarak Yojna			
	O	8,970.00		
			7,151.15	7,100.49
	R	(-)1,818.85		(-)50.66
	Surrender of ₹ 1,818.85 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(16)	18 Establishment of State level cell for monitoring the NREGA scheme			
	O	48.14	48.14	20.63
				(-)27.51
(17)	26 D.R.D.A Cell			
	O	62.20	62.20	51.13
				(-)11.07
(18)	28 Indira Amma Bhojanalaya subsidy payment			
	O	200.00	200.00	59.33
				(-)140.67
(19)	32 Establishment of poverty employment cell and elevation capacity development			
	O	1,485.41		
	S	10.00	1,150.62	1,033.65
	R	(-)344.79		(-)116.97
	Surrender of ₹ 344.79 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(20)	34 Rural development and migration commission			
	O	175.01	175.01	112.79
				(-)62.22

Grant No. 19 RURAL DEVELOPMENT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(21)	44 Establishment of Border Area Development Authority			
	O	20.00	20.00	4.75
				(-)15.25

(22)	95 State Share in Centrally Sponsored Scheme			
	O	2,873.19		
			5,709.68	
	S	2,836.49	2,960.83	(-)2,748.85

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

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

2515 Other Rural Development Programmes

00

101 Panchayati Raj

(1)	01 Centrally Sponsored Scheme			
	O	0.00		
			155.00	
	S	155.00	0.00	(-)155.00

(2)	21 Maintenance/rennovation of Panchayat Buildings			
	O	0.00		
	S	250.00	0.00	0.00
	R	(-)250.00		

Surrender of ₹ 250.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.

102 Community Development

(3)	35 Chief Minister Women Self Help Group Empowerment Scheme			
	O	500.00		
			0.00	
	R	(-)500.00	0.00	0.00

Surrender of ₹ 500.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(4)	42 Gramya Vikas Mahayojana			
	O	500.00	500.00	0.00
				(-)500.00

During 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. 19 RURAL DEVELOPMENT contd...

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

(vi) Excess occurred under the following head:

2501 Special Programmes for Rural Development

06 Self Employment Programmes

102 National Rural Livelihood Mission

01 Centrally Sponsored Scheme

O 9,506.00

10,027.49 9,647.93 (-)379.56

R 521.49

Augmentation in provision through re-appropriation by ₹ 521.49 lakh on 22 March 2024 was due to requirement of fund for CSS to SNA.

Capital:**Voted-**

- (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:

4515 Capital Outlay on other Rural Development Programmes

00

102 Community Development

(1) 01 Centrally Sponsored Scheme

O 93,600.01 93,600.01 55,105.00 (-)38,495.01

(2) 95 State Share in Centrally Sponsored Scheme

O 10,400.01 10,400.01 8,140.00 (-)2,260.01

(3) 96 Top-up against previous schemes

O 32,500.00

28,500.00 5,413.46 (-)23,086.54

R (-)4,000.00

Reduction in provision through re-appropriation by ₹ 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 DEVELOPMENT concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(xi) Excess occurred under the following heads:

4515 Capital Outlay on other Rural Development Programmes

	00			
	102 Community Development			
(1)	12 Mera Gaon Meri Sadak			
	O	700.00		
			1,385.32	
				1,312.65
				(-72.67)
	R	685.32		
	Augmentation in provision through re-appropriation by ₹ 315.01 lakh on 27 December 2023 and ₹ 370.31 lakh on 07 March 2024 was due to requirement of fund for major work.			
(2)	21 Pradhan Mantri Gram Sadak Yojana Emergency Fund			
	O	1,000.00		
			5,000.00	
				5,000.00
				0.00
	R	4,000.00		
	Augmentation in provision through re-appropriation by ₹ 4,000.00 lakh on 26 March 2024 was due to requirement of fund for major works.			

Grant No. 20 IRRIGATION AND FLOOD

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

Revenue:

2700	Major Irrigation
2701	Medium Irrigation
2702	Minor Irrigation
2711	Flood Control and Drainage

Voted-

Original	5,87,35,33			
		5,92,85,33	5,20,51,62	(-)72,33,71
Supplementary	5,50,00			
Amount surrendered during the year (March 2024)				64,55,00

Charged-

Original	3,00,00			
		3,00,00	45,08	(-)2,54,92
Supplementary	...			
Amount surrendered during the year (March 2024)				...

Capital:

4700	Capital Outlay on Major Irrigation
4701	Capital Outlay on Medium Irrigation
4702	Capital Outlay on Minor Irrigation
4711	Capital Outlay on Flood Control Projects

Voted-

Original	8,53,07,07			
		8,61,57,12	6,04,54,75	(-)2,57,02,37
Supplementary	8,50,05			
Amount surrendered during the year (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 IRRIGATION AND FLOOD contd...

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 under the following heads:

2700 Major Irrigation

80 General

001 Direction and Administration

(1)	02 Direction				
	O	5,049.00			
			4,457.29	4,382.72	(-)74.57
	R	(-)591.71			
	Surrender of ₹ 591.71 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(2)	03 Executive Establishment				
	O	30,017.00			
			24,489.95	24,415.04	(-)74.91
	R	(-)5,527.05			
	Surrender of ₹ 5,527.05 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(3)	04 Establishment for daily wages workers and workshops personals (Irrigation deptt.) one time provision				
	O	150.00	150.00	121.55	(-)28.45
	005 Survey				
(4)	02 Construction for DPR				
	O	275.00	275.00	144.99	(-)130.01
	2701 Medium Irrigation				
	80 General				
	001 Direction and Administration				
(5)	02 Small construction works in tubewell, canal, lift scheme				
	O	100.00	100.00	85.06	(-)14.94

Grant No. 20 IRRIGATION AND FLOOD contd...

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

2702 Minor Irrigation*02 Ground water*

005 Investigation

(6)	03 Development assessment and strengthening of ground water survey			
	O	3,807.00		
			3,470.76	
	R	(-336.24)		
	Surrender of ₹ 336.24 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

(7)	05 Minor Irrigation Advisory Committee			
	O	14.16	14.16	6.94
				(-7.22)

80 General

005 Investigation

(8)	01 Centrally Sponsored Scheme			
	O	292.00	292.00	109.05
				(-182.95)

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

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

2700 Major Irrigation*80 General*

001 Direction and Administration

05 Establishment Irrigation Advisory Committee

	O	13.50	13.50	0.00	(-13.50)
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Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

Grant No. 20 IRRIGATION AND FLOOD contd...

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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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	(-)254.92
---	--------	--------	-------	-----------

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

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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 ₹ 3,250.00 lakh on 29 January 2024 was due to saving in major works. Surrender of ₹ 343.97 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Grant No. 20 IRRIGATION AND FLOOD contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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13 Construction of Song Dam

	001 Direction and Administration			
(2)	02 Other Expenses			
	O	11,000.00		
			10,245.00	224.43
	R	(-755.00)		(-10,020.57)
	Reduction in provision through re-appropriation by ₹ 755.00 lakh on 27 March 2024 was due to saving in major works.			

4701 Capital Outlay on Medium Irrigation*00*

	001 Direction and Administration			
(3)	02 Construction of Reservoirs for water conservation, and drinking water etc			
	O	500.00	500.00	264.61
				(-235.39)
(4)	05 Regeneration and construction work of rivers and lakes			
	O	500.00		
			297.97	297.97
	R	(-202.03)		0.00
	Surrender of ₹ 202.03 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

80 General

	001 Direction and Administration			
(5)	05 Inspection / office buildings construction			
	O	300.00		
			142.41	112.83
	R	(-157.59)		(-29.58)
	Surrender of ₹ 157.59 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

005 Survey and Investigation

(6)	03 Construction Work			
	O	100.00	100.00	61.50
				(-38.50)

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

Grant No. 20 IRRIGATION AND FLOOD contd...

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

4700 Capital Outlay on Major Irrigation*00*

001 Direction and Administration

(1) 01 Centrally Sponsored Scheme

O	1,000.01	1,000.01	0.00	(-)1,000.01
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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
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During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

01 Jamarani Dam

001 Direction and Administration

(3) 01 Centrally Sponsored Scheme

O	5,000.01	5,000.01	0.00	(-)5,000.01
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(4) 95 State Share in Centrally Sponsored Scheme

O	2,000.01	2,000.01	0.00	(-)2,000.01
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4701 Capital Outlay on Medium Irrigation*80 General*

001 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
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

(6) 04 Upgradation of Training Center / Research work

O	30.00	30.00	0.00	(-)30.00
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During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.

Grant No. 20 IRRIGATION AND FLOOD contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	004 Research			
(7)	03 Construction Work			
	O	10.00	10.00	0.00
				(-)10.00
	During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.			

4702 Capital Outlay on Minor Irrigation

00

102 Ground Water

(8)	01 Centrally Sponsored Scheme			
	O	1,500.00		
			353.94	0.00
				(-)353.94
	R	(-)1,146.06		
	Reduction in provision through re-appropriation by ₹ 1146.06 lakh on 04 March 2024 was due to saving in transfer of CSS to SNA.			

(9)	95 State Share in Centrally Sponsored Scheme			
	O	967.00	967.00	0.00
				(-)967.00

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

(10)	01 Centrally Sponsored Scheme			
	O	3,500.00	3,500.00	0.00
				(-)3,500.00
(11)	95 State Share in Centrally Sponsored Scheme			
	O	500.00	500.00	0.00
				(-)500.00
	During 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. 20 IRRIGATION AND FLOOD contd...

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

4700 Capital Outlay on Major Irrigation

18 Construction/Modernization of Dam/Barrage

001 Direction and Administration

(1) 02 Other Expenses

O 750.00

850.00 792.66 (-)57.34

R 100.00

Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 15 March 2024 was due to requirement of fund for major works.

4702 Capital Outlay on Minor Irrigation

00

800 Other Expenditure

(2) 98 NABARD

O 3,000.00

4,146.06 4,083.82 (-)62.24

R 1,146.06

Augmentation in provision through re-appropriation by ₹ 1,146.06 lakh on 04 March 2024 was due to requirement of fund for major works.

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

(3) 98 NABARD Funded

O 4,000.00

8,756.37 8,756.37 0.00

R 4,756.37

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

Grant No. 20 IRRIGATION AND FLOOD conclud.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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- (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 from Government servants, etc. The debit balances under this head, therefore, represent recoverable amounts.

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

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

Major Heads	Grant No. 21 ENERGY		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:

- 2801 Power
- 2810 New and Renewable Energy

Voted-

Original	35,73,65			
		36,23,67	30,61,58	(-)5,62,09
Supplementary	50,02			
Amount surrendered during the year (March 2024)				...

Capital:

- 4801 Capital Outlay on Power Projects
- 4810 Capital Outlay on New and Renewable Energy
- 6801 Loans for Power Projects

Voted-

Original	12,15,60,04			
		12,65,60,05	7,30,59,19	(-)5,35,00,86
Supplementary	50,00,01			
Amount surrendered during the year (March 2024)				...

The expenditure under Capital Voted section of the grant includes ₹ 1,75,03,00 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2024.

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

- (i) Out of final saving of ₹ 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-

Year	(₹ in lakhs)		
	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

Grant No. 21 ENERGY contd...

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

2801 Power

05 Transmission and Distribution

001 Direction and Administration

02 Management of Power Development Fund

O	32.40	32.40	20.33	(-)12.07
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Reasons for final saving under the above head have not been intimated (June 2024).

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

2810 New and Renewable Energy

00

800 Other Expenditure

(1) 05 Pirul based Yojana

O	500.00	500.00	0.00	(-)500.00
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(2) 06 Recoupment of rebate on different solar energy projects and equipments

O	0.00			
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		50.00	0.00	(-)50.00
--	--	-------	------	----------

S	50.00			
---	-------	--	--	--

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 ₹ 53,500.86 lakh, no amount could be anticipated for surrender.

(vii) In view of final saving of ₹ 53,500.86 lakh, supplementary grant of ₹ 5,000.01 lakh obtained in September 2023 proved unnecessary.

(viii) Saving occurred under the following heads:

4801 Capital Outlay on Power Projects

01 Hydel Generation

190 Investments in Public Sector and other Undertakings

(1) 01 Centrally Sponsored Scheme

O	45,000.00			
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		27,757.81	16,556.00	(-)11,201.81
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R	(-)17,242.19			
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Reduction in provision through re-appropriation by ₹ 3,007.00 lakh on 25 September 2023, ₹ 3,978.08 lakh on 27 September 2023, ₹ 5,200.00 lakh on 10 November 2023 and ₹ 5,057.11 lakh on 14 March 2024 was due to saving in transfer of CSS to SNA.

Grant No. 21 ENERGY contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	05 Appropriations to Power Development Fund			
	O	500.00	500.00	200.00
				(-)300.00
(3)	12 Investment in Tuni Arakot, Palasu Hydroelectric Project			
	O	500.00	500.00	61.00
				(-)439.00
	<i>05 Transmission and Distribution</i>			
	800 Other Expenditure			
(4)	97 Externally Aided Projects			
	O	18,000.00	18,000.00	9,000.00
				(-)9,000.00
	6801 Loans for Power Projects			
	<i>00</i>			
	800 Other loans to Electricity Boards			
(5)	03 U.P.C.L- (8% of EAP Amount)			
	O	2,000.00	2,000.00	1,000.00
				(-)1,000.00

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

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

4801 Capital Outlay on Power Projects

	<i>01 Hydel Generation</i>			
	190 Investments in Public Sector and other Undertakings			
(1)	10 For Hydro Project Investment in Kisau Corporation Limited			
	O	100.00	100.00	0.00
				(-)100.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			
	<i>05 Transmission and Distribution</i>			
	190 Investments in Public Sector and other undertakings			
(2)	97 External Aided Projects			
	O	16,344.00	16,344.00	0.00
				(-)16,344.00
	During 2018-19 to 2022-23 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(3)	03 U.P.C.L (RDSS)			
	O	13,000.00	13,000.00	0.00
				(-)13,000.00

Grant No. 21 ENERGY contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

4810 Capital Outlay on New and Renewable Energy

	<i>00</i>			
	600 Others			
(4)	02 Super Energy Conservation Building Model			
	O	300.00	300.00	0.00
				(-)300.00

6801 Loans for Power Projects

	<i>00</i>			
	205 Transmission and Distribution			
(5)	03 Loan to PTCUL (8% of EAP Amount)			
	O	1,816.00	1,816.00	0.00
				(-)1,816.00

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

(x) Excess occurred under the following heads:

4801 Capital Outlay on Power Projects

	<i>01 Hydrel Generation</i>			
	190 Investments in Public Sector and other Undertakings			
(1)	06 Investment in Uttaranchal Jal Vidyut Nigam Limited for Hydro-electric Projects			
	O	5,000.00		
			8,007.00	8,007.00
	R	3,007.00		0.00
	Augmentation in provision through re-appropriation by ₹ 3,007.00 lakh on 25 September 2023 was due to requirement of fund for investment.			
(2)	95 State Share in Centrally Sponsored Scheme			
	O	5,000.00		
			8,978.08	8,978.08
	R	3,978.08		0.00
	Augmentation in provision through re-appropriation by ₹ 3,978.08 lakh on 27 September 2023 was due to requirement of fund for transfer of CSS to SNA.			
(3)	96 Top-up in Central Schemes			
	O	0.00		
	S	0.01	5,057.12	5,057.11
	R	5,057.11		(-)0.01
	Augmentation in provision through re-appropriation by ₹ 5,057.11 lakh on 14 March 2024 was due to requirement of fund for transfer of CSS to SNA.			

Grant No. 21 ENERGY concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

6801 Loans for Power Projects

00

190 Loans to Public Sector and Other Undertakings

(4) 97 Externally aided Projects

O 5,000.00

10,200.00 10,200.00 0.00

R 5,200.00

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

Grant No. 22 PUBLIC WORKS

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

2059	Public Works
2216	Housing
3054	Roads and Bridges

Voted-

Original	14,32,23,10	17,32,23,10	13,65,60,89	(-)3,66,62,21
Supplementary	3,00,00,00			
Amount surrendered during the year (March 2024)				1,90,74,37

Charged-

Original	11,30,00	11,30,00	9,08,92	(-)2,21,08
Supplementary	...			
Amount surrendered during the year (March 2024)				1,65,56

The expenditure under Revenue Charged section of the grant does not include ₹ 3,05,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Capital:

4059	Capital Outlay on Public Works
5054	Capital Outlay on Roads and Bridges

Voted-

Original	13,48,30,00	16,04,81,35	12,99,50,40	(-)3,05,30,95
Supplementary	2,56,51,35			
Amount surrendered during the year (March 2024)				52,17,11

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

- Out of final saving of ₹ 36,662.21 lakh, ₹ 19,074.37 lakh could be anticipated for surrender.
- In view of final saving of ₹ 36,662.21 lakh, supplementary grant of ₹ 30,000.00 lakh obtained in September 2023 proved unnecessary.

Grant No. 22 PUBLIC WORKS contd...

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 under the following heads:

2059 Public Works

80 General

001 Direction and Administration

(1) 03 Direction

O	6,256.10	5,444.75	5,391.64	(-53.11)
R	(-811.35)			

Surrender of ₹ 811.35 lakh on 31 March 2024 was stated to be due to saving under the scheme.

051 Construction

(2) 03 Development/construction works in sub division

O	50,930.00	41,583.63	41,473.20	(-110.43)
R	(-9,346.37)			

Surrender of ₹ 9,346.37 lakh on 31 March 2024 was stated to be due to saving under the scheme.

053 Maintenance and Repairs

(3) 02 Circuit House oversight building and maintenance of office buildings - Normal and special repairs

O	247.00	247.00	177.48	(-69.52)
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2216 Housing

80 General

001 Direction and Administration

(4) 03 Maintenance of Government Residential/ non residential buildings

O	620.00	620.00	473.35	(-146.65)
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Grant No. 22 PUBLIC WORKS contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
3054 Roads and Bridges				
<i>01 National Highways</i>				
337 Road Works				
(5)	01 Centrally Sponsored Scheme			
	O	2,530.00	2,530.00	154.12
				(-)2,375.88
<i>03 State Highways</i>				
337 Road Works				
(6)	04 Outsourcing arrangements for motor road maintenance			
	O	800.00	800.00	554.39
				(-)245.61
(7)	05 Road Safety			
	O	30,000.00		
	S	20,000.00	39,750.60	25,325.60
	R	(-)10,249.40		(-)14,425.00
	Reduction in provision through re-appropriation by ₹ 5,575.00 lakh on 11 January 2024 was due to saving in hospitality expenses. Surrender of ₹ 4,674.40 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
<i>04 District and Other Roads</i>				
337 Road Works				
(8)	05 Outsourcing arrangements for motor road maintenance			
	O	300.00	300.00	237.25
				(-)62.75

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

(v) Excess occurred under the following head:

3054 Roads and Bridges

04 District and Other Roads

337 Road Works

03 Maintenance and Repairs

O 50,800.00

S 10,000.00

R 1,332.75

62,132.75

62,052.15

(-)80.60

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.

Grant No. 22 PUBLIC WORKS contd...

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

- (vi) Out of final saving of ₹ 221.08 lakh, ₹ 165.56 lakh could be anticipated for surrender.
- (vii) There was persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

Year	(₹ in lakhs)		
	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 occurred under the following heads:

2216 Housing

80 General

001 Direction and Administration

- | | | | | | |
|-----|--------------------------------------|--------|--------|--------|----------|
| (1) | 02 Rajbhawan (Dehradun and Nainital) | | | | |
| | O | 210.00 | 210.00 | 172.24 | (-)37.76 |

3054 Roads and Bridges

04 District and Other Roads

337 Road Works

- | | | | | | |
|-----|---|-----------|--------|--------|---------|
| (2) | 06 Payment of Decree to courts (Charge) | | | | |
| | O | 500.00 | | | |
| | R | (-)165.56 | 334.44 | 332.56 | (-)1.88 |

Surrender of ₹ 165.56 lakh on 31 March 2024 was stated to be due to saving under the scheme.

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

Capital:**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...

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Expenditure	Savings
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:

4059 Capital Outlay on Public Works*80 General*

051 Construction

- (1) 02 Public Works (new works)

O	10.00	10.00	0.25	(-)9.75
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5054 Capital Outlay on Roads and Bridges*03 State Highways*

101 Bridges

- (2) 03 Construction and Strengthening of Bridges

O	2,500.00	2,123.16	2,123.16	0.00
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R (-)376.84

Surrender of ₹ 376.84 lakh on 31 March 2024 was stated to be due to saving under the scheme.

04 District & Other Roads

337 Road works

- (3) 01 Centrally Sponsored Scheme

O	43,000.00	42,721.96	26,326.31	(-)16,395.65
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R (-)278.04

Surrender of ₹ 278.04 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Grant No. 22 PUBLIC WORKS contd...

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

(4)	98 NABARD Funded			
	O	29,000.00		
	S	10,000.00	29,000.00	28,356.97
	R	(-)10,000.00		(-)643.03
	Reduction in provision through re-appropriation by ₹ 10,000.00 lakh on 11 March 2024 was due to saving in major works.			

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

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

5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

337 Road works

(1)	06 Provision for the treatment of chronic Slip zone			
	O	0.00		
			50.00	0.00
	S	50.00		(-)50.00
	During 2022-23 also, entire provision under the above head remained un-utilised.			

(2)	97 Strengthening under external aided project / ADB / World Bank aided project			
	O	20.00	20.00	0.00
				(-)20.00
	During 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. 22 PUBLIC WORKS concld.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) 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 from Government servants, etc. The debit balances under this head, therefore, represent recoverable amounts.

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

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

		Grant No. 23 INDUSTRIES		
Major Heads	Total Grant	Actual Expenditure	Excess (+) 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 surrendered during the year (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 surrendered during the year (March 2024)			...

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

- (i) 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2018-19	25,087.27	19,783.36	5,303.91
2019-20	29,618.75	22,130.60	7,488.15
2020-21	36,847.68	22,220.87	14,626.81
2021-22	39,411.47	27,730.05	11,681.42
2022-23	39,061.58	32,525.19	6,536.39

Grant No. 23 INDUSTRIES contd...

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

2058 Stationery and Printing

00

001 Direction and Administration

(1) 03 Establishment of Government Press, Roorkee

O 1,305.00

1,100.48 971.10 (-)129.38

R (-)204.52

Reduction in provision through re-appropriation by ₹ 10.00 lakh on 04 January 2024 was due to saving in equipment, machine and accessories. Surrender of ₹ 194.52 lakh on 31 March 2024 was stated to be due to saving under the scheme.

2851 Village and Small Industries

00

101 Industrial Estates

(2) 04 Grant under Mega Industrial / Mega Textile 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

2,300.28 2,060.00 (-)240.28

R (-)95.72

Augmentation in provision through re-appropriation by ₹ 29.00 lakh on 24 January 2024 was due to requirement of fund for general office expense, operation, maintenance of vehicles & purchase of fuel etc. Surrender of ₹ 124.72 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(4) 23 Special Capital assistance for Remote Areas

O 300.00

271.00 135.16 (-)135.84

R (-)29.00

Reduction in provision through re-appropriation by ₹ 29.00 lakh on 24 January 2024 was due to saving in grant-in-aid other than salary.

(5) 25 Establishment of Chief Investment Commissioner, New Delhi Office

O 40.96

40.96 30.68 (-)10.28

(6) 27 Assistance to Mati Kala Parishad

O 20.00

20.00 10.00 (-)10.00

Grant No. 23 INDUSTRIES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)	49 Grant to industries under different policies			
	O	2,600.00		
			1,100.00	(-)100.00
	R	(-)1,500.00		
	Reduction in provision through re-appropriation by ₹ 1,500.00 lakh on 25 January 2024 was due to saving in grant-in-aid other than salary.			
(8)	52 Prime Minister National Gati Shakti Program			
	O	2,500.00		
			2,340.00	(-)2,190.00
	R	(-)160.00		
	Reduction in provision through re-appropriation by ₹ 160.00 lakh on 23 January 2024 was due to saving in grant-in-aid other than salary.			
2853 Non-ferrous Mining and Metallurgical Industries				
<i>02 Regulation and Development of Mines</i>				
001 Direction and Administration				
(9)	03 Establishment of the Mining Administration			
	O	2,591.51		
			1,867.17	(-)269.04
	R	(-)724.34		
	Surrender of ₹ 724.34 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	102 Mineral Exploration			
(10)	03 Environmental Impact Assessment and Management scheme			
	O	15.00		
			15.00	(-)13.98
(11)	04 Mining Surveillance			
	O	2,057.50		
			3,957.50	(-)3917.13
	S	1,900.00		
3425 Other Scientific Research				
<i>60 Others</i>				
004 Research and Development				
(12)	09 Uttarakhand Science and Education Research Centre			
	O	567.00		
			567.00	(-)60.00

Grant No. 23 INDUSTRIES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	600 Other Schemes			
(13)	02 Strengthening of the State Information Technology/ Grant for ITDA			
	O	3,490.00	3,490.00	2,369.92
				(-),120.08

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

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

2851 Village and Small Industries

00

101 Industrial Estates

(1)	05 Conciliation Committee of Independent Experts (Office/ Secretariat)			
	O	50.00	50.00	0.00
				(-),50.00

102 Small Scale Industries

(2)	51 Incentives under export policy			
	O	200.00	200.00	0.00
				(-),200.00

During 2022-23 also, entire provision under the above head remained un-utilised.

2853 Non-ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

001 Direction and Administration

(3)	04 State Mineral Development Council			
	O	20.00	20.00	0.00
				(-),20.00

During 2022-23 also, entire provision under the above head remained un-utilised.

3425 Other Scientific Research

60 Others

600 Other Schemes

(4)	05 Grant to ITDA for Horizontal Connectivity in various departments			
	O	100.00	100.00	0.00
				(-),100.00

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

Grant No. 23 INDUSTRIES contd...

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

2058 Stationery and Printing

00

104 Cost of Printing by Other Sources

(1) 03 Printing Costs

O 30.00

40.00 40.00 0.00

R 10.00

Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 04 January 2024 was due to requirement of fund for other departmental expenditure.

2851 Village and Small Industries

00

102 Small Scale Industries

(2) 30 Special Incentive Scheme for Women Entrepreneurs

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.

Capital:**Voted-**

(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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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 INDUSTRIES concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(ix) Saving occurred under the following head:

4859 Capital Outlay on Telecommunication and Electronic Industries

02 Electronics

800 Other Expenditure

16 Strengthening Information Technology / ITDA grant in the state

O	1,621.00	1,621.00	1,201.98	(-419.02)
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Reasons for final saving under the above head have not been intimated (June 2024).

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

4851 Capital Outlay on Village and Small Industries

00

102 Small Scale Industries

11 Operation of Growth Center

O	100.00	100.00	0.00	(-100.00)
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Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2024).

		Grant No. 24 TRANSPORT		
Major Heads		Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue:				
2041	Taxes on Vehicles			
3053	Civil Aviation			
3055	Road Transport			
Voted-				
	Original	1,79,72,19		
			1,91,97,19	(-)11,71,26
	Supplementary	12,25,00		
	Amount surrendered during the year (March 2024)			1,44,78
Capital:				
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
7055	Loans for Road Transport			
Voted-				
	Original	2,74,00,07		
			2,86,00,07	(-)1,21,33,33
	Supplementary	12,00,00		
	Amount surrendered during the year (March 2024)			...

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

- (i) Out of final saving of ₹ 1,171.26 lakh, ₹ 144.78 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	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

Grant No. 24 TRANSPORT contd...

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

2041 Taxes on Vehicles

00

800 Other Expenditure

(1)	03 Establishment of State Transport Appellate			
	O	125.65	125.65	109.21
				(-)16.44

3053 Civil Aviation

02 Air Ports

102 Aerodromes

(2)	10 Grant by State Govt.under UDAN scheme			
	O	1,000.00	1,000.00	476.35
				(-)523.65

80 General

003 Training and Education

(3)	03 Civil Aviation			
	O	131.51	131.51	60.83
				(-)70.68

3055 Road Transport

00

001 Direction and Administration

(4)	10 Driver training			
	O	60.00	60.00	41.69
				(-)18.31

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

**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.

Grant No. 24 TRANSPORT contd...

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

02 Air Ports

102 Aerodromes

(1)	03 Construction of Helipad and hangar				
	O	8,500.00	8,500.00	2,816.51	(-),5,683.49
(2)	07 Compensation / acquisition / payment of NPV for land acquired for construction / expansion of airstrip / helipad				
	O	5,000.00	5,000.00	3,889.33	(-),1,110.67

5055 Capital Outlay on Road Transport

00

050 Lands and Buildings

(3)	95 State Share in Centrally Sponsored Scheme				
	O	650.00			
			344.98	344.98	0.00
	R	(-),305.02			
		Reduction in provision through re-appropriation by ₹ 305.02 lakh on 05 January 2024 was due to saving in transfer of CSS to SNA.			
	800 Other Expenditure				
(4)	03 Construction of automated driving tracks for drivers training				
	O	500.00			
			234.19	234.19	0.00
	R	(-),265.81			
		Reduction in provision through re-appropriation by ₹ 265.81 lakh on 05 January 2024 was due to saving in major works.			

Grant No. 24 TRANSPORT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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7055 Loans for Road Transport

00

101 Loans in Perpetuity to Road Transport Corporations

(5)	05 Grants for payment of interest on loan for purchase of buses			
	O	600.00	600.00	286.90
				(-313.10)

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

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

5053 Capital Outlay on Civil Aviation

02 Air Ports

102 Aerodromes

(1)	04 Purchase of Helicopter/Plane			
	O	5,000.00	5,000.00	0.00
				(-5,000.00)

5055 Capital Outlay on Road Transport

00

050 Lands and Buildings

(2)	16 Construction of bus stand at Narendra Nagar			
	O	250.00		
			0.00	0.00
	R	(-250.00)		
	Reduction in provision through re-appropriation by ₹ 250.00 lakh on 05 January 2024 was due to saving in major works.			

(3)	98 NABARD funded			
	O	2,400.00		
			0.00	0.00
	R	(-2,400.00)		
	Reduction in provision through re-appropriation by ₹ 2,400.00 lakh on 11 September 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).

Grant No. 24 TRANSPORT concld.

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

5055 Capital Outlay on Road Transport

00

050 Lands and Buildings

(1) 03 Purchase of land for Non Residential building of Transport Commissioner/ Region offices

O	500.00			
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S	200.00	1,520.83	1,520.83	0.00
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R	820.83			
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Augmentation in provision through re-appropriation by ₹ 820.83 lakh on 05 January 2024 was due to requirement of fund for major works.

(2) 15 Construction of Bus Stops

O	1,000.00			
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S	1,000.00	4,400.00	4,400.00	0.00
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R	2,400.00			
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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 Heads	Grant No. 25 FOOD		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:

2408	Food, Storage and Warehousing
3456	Civil Supplies
3475	Other General Economic Services

Voted-

Original	2,78,11,77			
		5,67,54,77	2,00,28,59	(-)3,67,26,18
Supplementary	2,89,43,00			
Amount surrendered during the year (March 2024)				4,91,01

Capital:

4408	Capital Outlay on food Storage and Warehousing
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Voted-

Original	6,52,00,01			
		6,52,00,01	6,41,68,05	(-)10,31,96
Supplementary	...			
Amount surrendered during the year (March 2024)				8,23,62

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

- (i) Out of final saving of ₹ 36,726.18 lakh, ₹ 491.01 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 36,726.18 lakh, supplementary grant of ₹ 28,943.00 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-

Year	(₹ in lakhs)		
	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

Sl. No.	Head	Grant No. 25 FOOD contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:				
	2408 Food, Storage and Warehousing				
	<i>01 Food</i>				
	001 Direction and Administration				
(1)	03 Establishment Expenses (food and supplies)				
	O	5,213.77			
			4,947.84	4,665.48	(-)282.36
	R	(-)265.93			
	Augmentation in provision through re-appropriation by ₹ 42.50 lakh on 13 February 2024 and ₹ 35.00 lakh on 07 March 2024 was due to requirement of fund for various plans of establishment expenditure. Surrender of ₹ 343.43 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(2)	04 State Food Commission				
	O	55.22	55.22	34.86	(-)20.36
(3)	05 Food warehouses / building repair and maintenance				
	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)	01 Centrally Sponsored Scheme				
	O	8,000.00			
			36,629.00	6,474.09	(-)30,154.91
	S	28,629.00			
(6)	05 Payment of Transport and Tax under Sugar Distribution Scheme				
	O	300.00	300.00	53.39	(-)246.61
	3456 Civil Supplies				
	<i>00</i>				
	001 Direction and Administration				
(7)	04 Establishment of Directorate under Consumer Protection Scheme				
	O	1,461.50			
	S	179.00	1,527.92	1,184.59	(-)343.33
	R	(-)112.58			
	Augmentation in provision through re-appropriation by ₹ 35.00 lakh on 27 March 2024 was due to requirement of fund for professional and specialized services. Surrender of ₹ 147.58 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

Sl. No.	Head	Grant No. 25 FOOD contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Civil Supplies Scheme				
(8)	02 Grant to poor families for cooking gas				
	O	5,500.00			
			5,465.00	2,660.00	(-),2,805.00
	R	(-),35.00			
	Reduction in provision through re-appropriation by ₹ 35.00 lakh on 27 March 2024 was due to saving in subsidy.				

3475 Other General Economic Services

	00				
	106 Regulation of Weights and Measures				
(9)	03 Establishment Expenses				
	O	710.01			
			720.01	601.61	(-),118.40
	S	10.00			

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

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

2408 Food, Storage and Warehousing

	01 Food				
	102 Food Subsidies				
(1)	06 State Food Scheme				
	O	2,000.00			
			1,922.50	0.00	(-),1,922.50
	R	(-),77.50			
	Reduction in provision through re-appropriation by ₹ 42.50 lakh on 13 February 2024 and ₹ 35.00 lakh on 07 March 2024 was due to saving in subsidy. During 2021-22 and 2022-23 also, entire provision under the above head remained un-utilised.				

3475 Other General Economic Services

	00				
	106 Regulation of Weights and Measures				
(2)	01 Centrally Sponsored Scheme				
	O	100.00	100.00	0.00	(-),100.00

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

Sl. No.	Head	Grant No. 25 FOOD conold.		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Total Grant			

**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

06 Construction of warehouses

O	200.00	200.00	0.00	(-)200.00
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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. 26 TOURISM		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:**3452 Tourism****Voted-**

Original	1,41,59,76			
		1,51,59,76	1,46,12,34	(-)5,47,42
Supplementary	10,00,00			
Amount surrendered during the year (March 2024)				1,10,72

Capital:**5452 Capital Outlay on Tourism****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-**

- Out of final saving of ₹ 547.42 lakh, ₹ 110.72 lakh could be anticipated for surrender.
- There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	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	12,868.91	7,919.95	4,948.96
2022-23	13,409.26	12,022.63	1,386.63

Grant No. 26 TOURISM contd...

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

3452 Tourism*80 General*

001 Direction and Administration

(1)	04 Establishment of Travel Administration Organization (Transfer from grant 07)			
	O	52.50	52.50	41.39
				(-11.11)
(2)	05 Establishment of Government Employees (Headquarter)			
	O	456.25	456.25	352.33
				(-103.92)
(3)	11 Dindayal Mother-Paternal Pilgrimage Yojana			
	O	100.00		
			58.00	53.30
	R	(-42.00)		(-4.70)
	Reduction in provision through re-appropriation by ₹ 42.00 lakh on 27 February 2024 was due to saving in grant-in-aid other than salary.			
(4)	12 Institute of Hotel Management, New Tehri			
	O	291.01	291.01	177.53
				(-113.48)
(5)	16 Shri Kedarnath Utthan Charitable Trust			
	O	800.00		
			640.00	639.54
	R	(-160.00)		(-0.46)
	Reduction in provision through re-appropriation by ₹ 160.00 lakh on 24 January 2024 was due to saving in grant-in-aid other than salary.			
(6)	17 Grant to IHM Ramnagar			
	O	350.00		
			150.00	125.00
	R	(-200.00)		(-25.00)
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 22 December 2023 was due to saving in other departmental expenditure.			
	104 Promotion and Publicity			
(7)	18 Establishment of State Hotel Management & Catering Institute			
	O	430.00	430.00	314.57
				(-115.43)

Grant No. 26 TOURISM contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	26 Grant for Uttarakhand Tourism Policy 2018			
	O	1,100.00		
			260.00	0.00
	R	(-)840.00		
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 22 December 2023, ₹ 40.00 lakh on 24 January 2024 and ₹ 300.00 lakh on 27 February 2024 was due to saving in other departmental expenditure and subsidy.			
(9)	27 Infrastructure Under Tourism Development			
	O	100.00	100.00	73.43
				(-)26.57
	Reasons for final saving under the above heads have not been intimated (June 2024).			

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

3452 Tourism

80 General

001 Direction and Administration

(1)	18 Grant to Food Craft Institute Almora			
	O	350.00		
			1.00	0.00
	R	(-)349.00		(-)1.00
	Reduction in provision through re-appropriation by ₹ 300.00 lakh on 22 December 2023 and ₹ 49.00 lakh on 27 February 2024 was due to saving in other departmental expenditure.			
	104 Promotion and Publicity			
(2)	97 External aided project			
	O	100.00		
			1.00	0.00
	R	(-)99.00		(-)1.00
	Reduction in provision through re-appropriation by ₹ 99.00 lakh on 27 February 2024 was due to saving in grant-in-aid other than salary.			

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

Grant No. 26 TOURISM contd...

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

3452 Tourism*80 General*

001 Direction and Administration

(1) 03 Uttarakhand State Tourism Development Council

O	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

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

O	500.00			
		1,500.00	1,500.00	0.00
R	1,000.00			

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

**Capital:
Voted-**

- (vi) Out of final saving of ₹ 2,465.90 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

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

(viii) Saving occurred under the following head:

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

101 Tourist Centre

03 Eco Tourism

O	500.00	500.00	239.77	(-)260.23
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Reasons for final saving under the above head have not been intimated (June 2024).

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

5452 Capital Outlay on Tourism

80 General

104 Promotion and Publicity

97 Externaly Aided Project

O	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	Forestry and Wild Life			
3435	Ecology and Environment			
Voted-				
Original	10,10,85,90	11,32,87,95	7,45,39,98	(-)3,87,47,97
Supplementary	1,22,02,05			
Amount surrendered during the year (March 2024)				2,11,98,84
Capital:				
4406	Capital Outlay on Forestry and Wild Life			
Voted-				
Original	70,72,97	74,70,59	58,67,03	(-)16,03,56
Supplementary	3,97,62			
Amount surrendered during the year (March 2024)				9,58,75

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

- Out of final saving of ₹ 38,747.97 lakh, ₹ 21,198.84 lakh could be anticipated for surrender.
- In view of final saving of ₹ 38,747.97 lakh, supplementary grant of ₹ 12,202.05 lakh obtained in September 2023 proved unnecessary.
- There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	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

Grant No. 27 FOREST contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv) Saving occurred under the following heads:				
2406 Forestry and Wild Life				
<i>01 Forestry</i>				
001 Direction and Administration				
(1)	03 Establishment and Capacity Development			
	O	58,663.57		
			50,119.15	49,420.19
	R	(-)8,544.42		(-)698.96
Augmentation in provision through re-appropriation by ₹ 145.00 lakh on 30 March 2024 was due to requirement of fund for payment for professional and specialized services. Surrender of ₹ 8,689.42 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
101 Forest Conservation,Development and Regeneration				
(2)	01 Centrally Sponsored Scheme			
	O	5,679.90	5,679.90	3,064.08
				(-)2,615.82
(3)	05 Protection and management of forests			
	O	9,184.30		
	S	1,010.00	9,391.41	8,181.69
	R	(-)802.89		(-)1,209.72
Surrender of ₹ 802.89 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(4)	06 Afforestation and conservation			
	O	3,275.14		
	S	300.00	2,997.89	2,794.10
	R	(-)577.25		(-)203.79
Surrender of ₹ 577.25 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(5)	17 Forest routes, horse routes, bridges and other infrastructure development			
	O	2,600.00		
			2,205.00	755.69
	R	(-)395.00		(-)1,449.31
Reduction in provision through re-appropriation by ₹ 250.00 lakh on 03 February 2024 and ₹ 145.00 lakh on 30 March 2024 was due to saving in other departmental expenditure.				

Grant No. 27 FOREST contd...					
Sl. No.	Head	Total Grant		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	95 State Share in Centrally Sponsored Scheme				
	O	636.92	636.92	344.90	(-)292.02
	102 Social and Farm Forestry				
(7)	07 Assistance to various Boards, Councils and Foundations				
	O	1,800.00			
			2,700.00	1,089.36	(-)1,610.64
	S	900.00			
(8)	97 Forestry Project (World Bank-funded)				
	O	9,000.00	9,000.00	3,000.00	(-)6,000.00
	<i>02 Environmental Forestry and Wild Life</i>				
	110 Wild Life Preservation				
(9)	01 Centrally Sponsored Scheme				
	O	5,038.30			
			4,802.91	2,123.19	(-)2,679.72
	R	(-)235.39			
	Reduction in provision through re-appropriation by ₹ 98.57 lakh on 19 February 2024, ₹ 2.59 lakh on 16 March 2024 and ₹ 134.23 lakh on 30 March 2024 was due to saving in transfer of CSS to SNA.				
(10)	09 Wildlife management, development of national parks and bird sanctuaries and zoo				
	O	938.21			
			528.19	277.31	(-)250.88
	R	(-)410.02			
	Reduction in provision through re-appropriation by ₹ 410.02 lakh on 03 February 2024 was due to saving in equipment, machine & accessories, other departmental expenditure, maintenance and minor works.				
	<i>04 Afforestation and Ecology Development</i>				
	103 State Compensatory Afforestation				
(11)	03 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 2024 was stated to be due to saving under the scheme.				

Grant No. 27 FOREST contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
3435 Ecology and Environment				
<i>03 Environmental Research and Ecological Regeneration</i>				
102 Environmental Planning and Coordination				
(12)	02 Directorate of Environment			
	O	1,094.51		
			1,138.51	(-)1,078.99
	S	44.00		
(13)	05 Sundarlal Bahuguna Nature and Environment Conservation Award Scheme			
	O	8.00	8.00	0.75 (-)7.25

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

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

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

(1)	05 Creation of Uttarakhand Forest Development Fund			
	O	250.00	250.00	0.00 (-)250.00

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

102 Environmental Planning and Coordination

(2)	06 Wetland authority			
	O	25.00	25.00	0.00 (-)25.00

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

(vi) Excess occurred under the following heads:

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

(1)	06 Human Wildlife Conflict and Gujar Rehabilitation			
	O	1,896.03		
			2,411.94	2,318.55 (-)93.39
	R	515.91		

Augmentation in provision through re-appropriation by ₹ 660.02 lakh on 03 February 2024 was due to requirement of fund for other departmental expenditure. Surrender of ₹ 144.11 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Grant No. 27 FOREST contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	95 State Share in Centrally Sponsored Scheme			
	O	426.02		
			661.41	
	R	235.39		
			524.78	(-)136.63
	Augmentation in provision through re-appropriation by ₹ 98.57 lakh on 19 February 2024, ₹ 2.59 lakh on 16 March 2024 and ₹ 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
	₹ 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:

Voted-

- (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-

Year	(₹ in lakhs)		
	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	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(x) Saving occurred under the following heads:

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

101 Forest Conservation, Development and Regeneration

(1)	03 Forest road, horse road, bridge and other infrastructure development				
	O	500.00	177.82	133.57	(-)44.25
	R	(-)322.18			
	Surrender of ₹ 322.18 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

(2)	04 Construction buildings of Residential /non-residential				
	O	300.00	300.00	192.24	(-)107.76

(3)	08 Protection and management of forests				
	O	0.00	397.61	60.74	(-)336.87
	S	397.61			

02 Environmental Forestry and Wild Life

110 Wildlife

(4)	04 Wildlife management, development of national parks and bird sanctuaries and zoo				
	O	150.00	125.50	99.91	(-)25.59
	R	(-)24.50			
	Reduction in provision through re-appropriation by ₹ 24.50 lakh on 16 November 2023 was due to saving in major works.				

(5)	06 Human Wildlife Conflict and Gujar Rehabilitation				
	O	477.80	318.37	210.94	(-)107.43
	R	(-)159.43			
	Reduction in provision through re-appropriation by ₹ 12.44 lakh on 18 December 2023 and ₹ 35.41 lakh on 29 January 2024 was due to saving in major works. Surrender of ₹ 111.59 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

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

Grant No. 28 ANIMAL HUSBANDRY

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

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 surrendered during the year (March 2024)				24,33,22

The expenditure under Revenue Voted section of the grant does not include ₹ 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 during the year (March 2024)				...

The expenditure under Capital Voted section of the grant does not include ₹ 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-**

- (i) 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.

Grant No. 28 ANIMAL HUSBANDRY contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

O 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

O 360.87

253.26 194.85 (-)58.41

R (-)107.61

Reduction in provision through re-appropriation by ₹ 0.63 lakh on 03 August 2023, ₹ 1.00 lakh on 03 October 2023, ₹ 102.59 lakh on 05 March 2024 and ₹ 3.39 lakh on 28 March 2024 was due to saving in other departmental expenditure.

(3) 95 State Share in Centrally Sponsored Scheme

O 583.41

583.42 311.26 (-)272.16

S 0.01

Grant No. 28 ANIMAL HUSBANDRY contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	106 Other Live Stock Development			
(4)	22 Interest payment on Pashu Dhan Mission Yojana loan			
	O	0.00		
			400.00	
	S	400.00		
			328.59	(-71.41)
	2404 Dairy Development			
	00			
	102 Dairy Development Projects			
(5)	11 Milk price incentive to milk producers			
	O	3,500.00		
			2,792.00	
	R	(-708.00)		
			2,782.33	(-9.67)
	Reduction in provision through re-appropriation by ₹ 350.00 lakh on 19 February 2024 and ₹ 358.00 lakh on 04 March 2024 was due to saving in grant in aid other than salary.			
(6)	95 State Share in Centrally Sponsored Scheme			
	O	1,000.00		
			1,000.00	
			99.39	(-900.61)
(7)	98 NABARD			
	O	2,500.00		
			2,500.00	
			1,282.56	(-1,217.44)
	2405 Fisheries			
	00			
	001 Direction and Administration			
(8)	03 Establishment			
	O	1,788.34		
			1,411.75	
	R	(-376.59)		
			1,316.99	(-94.76)
	Surrender of ₹ 376.59 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	101 Inland Fisheries			
(9)	95 State Share in Centrally Sponsored Scheme			
	O	492.04		
			334.21	
	R	(-157.83)		
			333.95	(-0.26)
	Reduction in provision through re-appropriation by ₹ 157.83 lakh on 16 March 2024 was due to saving in transfer of CSS to SNA.			

Grant No. 28 ANIMAL HUSBANDRY contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2404 Dairy Development

00

102 Dairy Development Projects

(10)	97 Externally aided scheme			
	O	1,200.00	1,200.00	0.00
				(-)1,200.00

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

(v) Excess occurred under the following heads:

2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

(1)	12 Nakul Health Patra / Pashudhan Sanjeevani			
	O	13.30		
			16.89	16.89
	R	3.59		0.00

Augmentation in provision through re-appropriation by ₹ 3.59 lakh on 05 March 2024 was due to requirement of fund for other departmental expenditure.

113 Administrative Investigation and Statistics

(2)	01 Centrally Sponsored Scheme			
	O	131.11		
			136.87	135.50
	R	5.76		(-)1.37

Augmentation in provision through re-appropriation by ₹ 0.63 lakh on 03 August 2023, ₹ 1.74 lakh on 16 March 2024 and ₹ 3.39 lakh on 28 March 2024 was due to requirement of fund for transfer of CSS to SNA.

2404 Dairy Development

00

102 Dairy Development Projects

(3)	14 Voluntary Retirement Scheme for Dairy Union			
	O	0.01		
			350.01	350.00
	R	350.00		(-)0.01

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

Grant No. 28 ANIMAL HUSBANDRY contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(4)	15 Sailase & Milch Animal Nutrition Scheme			
	O	1,500.00		
	S	700.00	2,458.00	0.00
	R	258.00		
	Augmentation in provision through re-appropriation by ₹ 258.00 lakh on 04 March 2024 was due to requirement of fund for grant in aid other than salary.			

(5)	17 Animal Feed Seed Distribution			
	O	200.00		
			300.00	0.00
	R	100.00		
	Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 04 March 2024 was due to requirement of fund for other departmental expenditure.			

2405 Fisheries

00

101 Inland Fisheries

(6)	01 Centrally Sponsored Scheme			
	O	2,616.91		
			2,774.74	(-)0.01
	R	157.83		
	Augmentation in provision through re-appropriation by ₹ 157.83 lakh on 16 March 2024 was due to requirement of fund for transfer of CSS to SNA.			

Capital:**Voted-**

- (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-

Year	(₹ in lakhs)		
	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

Grant No. 28 ANIMAL HUSBANDRY concld.

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

4403 Capital Outlay on Animal Husbandry

00

101 Veterinary Services and Animal Health

(1) 09 Various construction works under state sector scheme in animal husbandry department

O 300.00

500.00 420.41 (-)79.59

S 200.00

106 Other Live Stock Development

(2) 98 NABARD

O 3,000.00

4,100.00 3,524.11 (-)575.89

S 1,100.00

4405 Capital Outlay on Fisheries

00

001 Direction and Administration

(3) 03 Construction of residential/non-residential building of fisheries department

O 25.00

25.00 2.07 (-)22.93

101 Inland Fisheries

(4) 98 NABARD

O 900.00

900.00 417.79 (-)482.21

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

Grant No. 29 HORTICULTURE DEVELOPMENT

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2401 Crop Husbandry****Voted-**

Original	5,80,96,46		
		5,89,37,66	3,54,59,73
			(-)2,34,77,93
Supplementary	8,41,20		
Amount surrendered during the year (March 2024)			50,62,03

Charged-

Original	2,30,12		
		2,30,12	1,83,31
			(-)46,81
Supplementary	...		
Amount surrendered during the year (March 2024)			...

The expenditure under Revenue Charged section of the grant does not include ₹ 84,30 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

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

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

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

- (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.

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

Year	(₹ in lakhs)		
	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
2020-21	42,067.36	32,351.15	9,716.21
2021-22	40,186.03	33,233.98	6,952.05
2022-23	53,674.41	39,512.59	14,161.82

(iv) Saving occurred under the following heads:

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

(1)	01 Centrally Sponsored Scheme				
	O	8,766.01	8,766.01	4,226.39	(-4,539.62)
(2)	03 Horticulture Development				
	O	30,783.75			
	S	431.20	26,893.97	23,907.99	(-2,985.98)
	R	(-4,320.98)			
	Reduction in provision through re-appropriation by ₹ 511.21 lakh on 16 March 2024 was due to saving in grant in aid other than salary. Surrender of ₹ 3,809.77 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(3)	06 Tea Development scheme				
	O	1,862.50			
			1,454.50	1,454.50	0.00
	R	(-408.00)			
	Surrender of ₹ 408.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
(4)	09 Grants to Herb Research Institute				
	O	800.00			
			460.00	460.00	0.00
	R	(-340.00)			
	Augmentation in provision through re-appropriation by ₹ 60.00 lakh on 14 March 2024 was due to requirement of fund for grant in aid for pay, allowance and other expenses. Surrender of ₹ 400.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

Grant No. 29 HORTICULTURE DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	13 Mushroom production and marketing scheme			
	O	66.44	66.44	55.49 (-)10.95
(6)	26 Grant to Aromatic plant center and cluster development of aromative plants			
	O	2,450.00	2,450.00	640.00 (-)1,810.00
(7)	31 Mission Apple scheme			
	O	3,500.00	3,500.00	1,077.89 (-)2,422.11
(8)	95 State Share in Centrally Sponsored Scheme			
	O	2,156.20	2,156.20	714.04 (-)1,442.16

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

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

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

(1)	08 Import of seedings for dense plantation			
	O	100.01	100.01	0.00 (-)100.01
(2)	15 Scheme for plantation of Mehal and other fruits (Amla, Mango)			
	O	0.00		
	S	400.00	340.00	0.00 (-)340.00
	R	(-)60.00		
	Reduction in provision through re-appropriation by ₹ 60.00 lakh on 14 March 2024 was due to saving in plantation.			
(3)	16 Human resource development scheme			
	O	8.00	8.00	0.00 (-)8.00
(4)	18 Pharmacology agricultural development			
	O	50.00	50.00	0.00 (-)50.00
(5)	36 Haulage of Horticultural Products			
	O	5.00	5.00	0.00 (-)5.00
(6)	97 External Aided Schemes			
	O	4,000.00	4,000.00	0.00 (-)4,000.00

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(7)	98 NABARD Funded			
	O	500.01	500.01	0.00
				(-)500.01

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

(vi) Excess occurred under the following head:

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

34 Mukhiya Mantri Ekikrit Bagwani Vikas Yojana

O	1,000.00			
		1,066.94	1,066.94	0.00
R	66.94			

Augmentation in provision through re-appropriation by ₹ 511.21 lakh on 16 March 2024 was due to requirement of fund for grant in aid other than salary. Surrender of ₹ 444.27 lakh on 31 March 2024 was stated to be due to saving under the scheme.

Revenue:

Charged-

(vii) Out of final saving of ₹ 46.81 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-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Expenditure	Savings
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

(ix) Saving occurred under the following head:

2401 Crop Husbandry

00

119 Horticulture and Vegetable Crops

03 Horticulture Development

O	230.12	230.12	183.31	(-)46.81
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Reasons for final saving under the above head have not been intimated (June 2024).

Grant No. 29 HORTICULTURE DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) 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
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Reasons for final saving under the above head have not been intimated (June 2024).

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

4401 Capital Outlay on Crop Husbandry

00

119 Horticulture and Vegetable Crops

- (1) 14 Construction of Ropeway

O	230.00			
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		182.50	0.00	(-)182.50
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R	(-)47.50			
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Reduction in provision through re-appropriation by ₹ 47.50 lakh on 16 March 2024 was due to saving in major works.

- (2) 97 External Aided Schemes

O	2,000.00	2,000.00	0.00	(-)2,000.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2024).

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

(xv) Excess occurred under the following head:

4401 Capital Outlay on Crop Husbandry

00

119 Horticulture and Vegetable Crops

13 Strengthening of State Horticulture Gardens

O 100.00

147.50 147.50 0.00

R 47.50

Augmentation in provision through re-appropriation by ₹ 47.50 lakh on 16 March 2024 was due to requirement of fund for major works.

Grant No. 30 WELFARE OF SCHEDULED CASTES

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

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

Voted-

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

The expenditure under Revenue Voted section of the grant includes ₹ 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 WELFARE OF SCHEDULED CASTES contd...

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

4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
4215	Capital Outlay on Water Supply and Sanitation			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities			
4235	Capital Outlay on Social Security and Welfare			
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 surrendered during the year (March 2024)				4,14,61

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Grant No. 30 WELFARE OF SCHEDULED CASTES contd..				
(iv) Saving occurred under the following heads:				
2202 General Education				
<i>01 Elementary Education</i>				
102 Assistance to Non Government Primary Schools				
(1)	03 Reimbursement under Right to Education Act			
	O	3,100.00	3,100.00	2,778.15
				(-321.85)
112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
(2)	01 Centrally Sponsored Scheme			
	O	3,333.22	3,333.22	2,771.84
				(-561.38)
(3)	95 State Share in Centrally Sponsored Scheme			
	O	315.19	315.19	277.66
				(-37.53)
<i>02 Secondary Education</i>				
106 Text Books				
(4)	02 Free textbook to 9th to 12th Scheduled Caste Students			
	O	1,000.00		
			2,122.00	1,084.14
	S	1,122.00		(-1,037.86)
113 Samagra Shiksha				
(5)	01 Centrally Sponsored Scheme			
	O	12,564.67	12,564.67	9,205.59
				(-3,359.08)
(6)	95 State Share in Centrally Sponsored Scheme			
	O	1,395.41	1,395.41	1,022.84
				(-372.57)
800 Other expenditure				
(7)	01 Centrally Sponsored Scheme			
	O	501.12	501.12	338.04
				(-163.08)
(8)	95 State Share in Centrally Sponsored Scheme			
	O	55.68	55.68	37.56
				(-18.12)
2203 Technical Education				
<i>00</i>				
112 Engineering/Technical Colleges and Institutes				
(9)	03 Grant-in-Aid for Pant College of Technology, Pant Nagar			
	O	353.00	353.00	49.00
				(-304.00)

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2204 Sports and Youth Services			
	00			
	104 Sports and Games			
(10)	02 Special Component Plan for Scheduled Castes			
	O	30.00	30.00	23.09
				(-)6.91
	2205 Art and Culture			
	00			
	102 Promotion of Arts and Culture			
(11)	02 Special Component Plan for Scheduled Castes			
	O	50.00	50.00	24.90
				(-)25.10
	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	110 Hospitals and Dispensaries			
(12)	95 State Share in Centrally Sponsored Scheme			
	O	46.63		
			611.63	70.48
	S	565.00		(-)541.15
	06 <i>Public Health</i>			
	101 Prevention and Control of diseases			
(13)	02 Eja-Boi Shagun Scheme for Maternity in the State			
	O	367.65		
	S	184.38	428.11	243.73
	R	(-)123.92		(-)184.38
	Surrender of ₹ 123.92 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(14)	99 Organization of Various Health Programme under Public Private Partnership			
	O	380.00		
			244.17	231.82
	R	(-)135.83		(-)12.35
	Surrender of ₹ 135.83 lakh on 31 March 2024 was stated to be due to saving under the scheme.			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2211 Family Welfare			
	00			
	101 Rural Family Welfare Services			
(15)	01 Centrally Sponsored Scheme			
	O	1,203.50		
	S	145.00	1,131.05	943.73 (-)187.32
	R	(-)217.45		
	Surrender of ₹ 217.45 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	2217 Urban Development			
	03 <i>Integrated Development of Small and Medium Towns</i>			
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(16)	01 Centrally Sponsored Scheme			
	O	4,150.00	4,150.00	2,456.12 (-)1,693.88
(17)	03 Integrated Development of towns			
	O	0.00	950.00	411.45 (-)538.55
	S	950.00		
	800 Other Expenditure			
(18)	01 Centrally Sponsored Scheme			
	O	80.00	80.00	68.57 (-)11.43
	2220 Information and Publicity			
	60 <i>Others</i>			
	107 Song and Drama Services			
(19)	02 Song and theatrical plan			
	O	100.00	100.00	71.69 (-)28.31
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
(20)	07 Establishment of SCP/TSP Planning Department			
	O	108.00	118.00	88.40 (-)29.60
	S	10.00		

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)	08 Establishment of Scheduled Castes Commission			
	O	134.84	134.84	79.75 (-)55.09
	102 Economic Development			
(22)	01 Centrally Sponsored Scheme			
	O	2,820.40	2,820.40	120.49 (-)2,699.91
(23)	03 Private Entrepreneur promotion Scheme for Scheduled Caste persons trained from Industrial Training Centers			
	O	35.83	35.83	3.02 (-)32.81
(24)	07 Grant for Scheduled Caste Applicant marriage of daughters			
	O	2,700.00		
			1,553.00	903.00 (-)650.00
	R	(-1,147.00)		
	Surrender of ₹ 1147.00 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(25)	95 State Share in Centrally Sponsored Scheme			
	O	150.00	150.00	100.49 (-)49.51
	277 Education			
(26)	01 Centrally Sponsored Scheme			
	O	1,019.02		
			1,036.22	17.20 (-)1,019.02
	R	17.20		
	Augmentation in provision through re-appropriation by ₹ 17.20 lakh on 23 February 2024 was due to requirement of fund for other departmental expenditure.			
(27)	03 Operationalization of Industrial Training Centers			
	O	378.51	378.51	273.36 (-)105.15
(28)	06 Operationalization of Ashram System Schools for Scheduled Castes			
	O	708.53	708.53	392.53 (-)316.00
(29)	12 Hostel for Scheduled Castes			
	O	621.54	621.54	340.26 (-)281.28
(30)	16 Scholarships for Scheduled Caste students of class 1 to 8			
	O	1,150.00	1,150.00	988.32 (-)161.68

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(31)	18 Establishment of model residential school for Scheduled Caste students O	311.37	311.37	155.87 (-)155.50
(32)	20 Conducting seminars / workshop / surveys / research / Promotion for Scheduled Caste and Scheduled Tribe Welfare O	20.00	20.00	4.95 (-)15.05
(33)	95 State Share in Centrally Sponsored Scheme O	2,712.00	2,694.80	420.00 (-)2,274.80
	R	(-)17.20		
	Reduction in provision through re-appropriation by ₹ 17.20 lakh on 23 February 2024 was due to saving in scholarship and stipend.			
(34)	283 Housing 02 Atal Awas Yojna O	400.00	267.20	267.20 0.00
	R	(-)132.80		
	Surrender of ₹ 132.80 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(35)	793 Special Central Assistance for Scheduled Castes Component Plan 01 Centrally Sponsored Scheme O	500.00	500.00	164.66 (-)335.34
2230 Labour, Employment and Skill Development				
	<i>02 Employment Service</i>			
	101 Employment Services			
(36)	02 Education and Guidance Centres O	77.79	77.79	63.54 (-)14.25
	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
(37)	02 Welfare of Scheduled Tribes O	119.70	119.70	78.30 (-)41.40

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Grant No. 30 WELFARE OF SCHEDULED CASTES contd..				
2235 Social Security and Welfare				
<i>02 Social Welfare</i>				
101 Welfare of Handicapped				
(38)	02 Special Component Plan for Scheduled Castes			
	O	2,841.60	2,841.60	2,387.60 (-)454.00
102 Child Welfare				
(39)	01 Centrally Sponsored Scheme			
	O	7,208.66	7,208.66	5,633.31 (-)1,575.35
(40)	95 State Share in Centrally Sponsored Scheme			
	O	800.96	800.96	625.93 (-)175.03
<i>03 National Social Assistance Programme</i>				
789 Special Component Plan for Scheduled Castes				
(41)	01 Centrally Sponsored Scheme			
	O	2,930.87	2,930.92	1,784.31 (-)1,146.61
	R	0.05		
	Augmentation in provision through re-appropriation by ₹ 0.05 lakh on 21 December 2023 was due to requirement of fund for other departmental expenditure.			
(42)	96 Top-up Against Previous Plan			
	O	9,561.92	9,561.87	6,107.64 (-)3,454.23
	R	(-)0.05		
	Reduction in provision through re-appropriation by ₹ 0.05 lakh on 21 December 2023 was due to saving in social security (pension).			
<i>60 Other Social Security and Welfare Programmes</i>				
102 Pensions under Social Security Schemes				
(43)	03 Kisan Pension Scheme			
	O	840.00	796.24	357.38 (-)438.86
	R	(-)43.76		
	Reduction in provision through re-appropriation by ₹ 43.76 lakh on 22 March 2024 was due to saving in social security (pension).			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2401 Crop Husbandry			
	00			
	001 Direction and Administration			
(44)	01 Centrally Sponsored Scheme			
	O	6,729.91		
			6,729.92	1,876.32
	S	0.01		(-)4,853.60
(45)	95 State Share in Centrally Sponsored Scheme			
	O	570.40		
			749.43	208.48
	S	179.03		(-)540.95
	109 Extension and Farmers' Training			
(46)	01 Centrally Sponsored Scheme			
	O	2,018.41	2,018.41	591.10
				(-)1,427.31
(47)	95 State Share in Centrally Sponsored Scheme			
	O	237.60	237.60	65.68
				(-)171.92
	114 Development of Oil Seeds			
(48)	01 Centrally Sponsored Scheme			
	O	16.20	16.20	7.10
				(-)9.10
	119 Horticulture and Vegetable Crops			
(49)	01 Centrally Sponsored Scheme			
	O	2,402.01	2,402.01	868.12
				(-)1,533.89
(50)	02 Special Component Plan for Scheduled Castes			
	O	1,184.61	1,184.61	433.72
				(-)750.89
(51)	95 State Share in Centrally Sponsored Scheme			
	O	288.73	288.73	96.46
				(-)192.27
	2403 Animal Husbandry			
	00			
	101 Veterinary Services and Animal Health			
(52)	01 Centrally Sponsored Scheme			
	O	774.27	774.27	271.41
				(-)502.86

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	(₹ in lakhs)
(53)	95 State Share in Centrally Sponsored Scheme O	201.33	201.33	30.15	(-)171.18
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
101 Forest Conservation, Development and Regeneration					
(54)	01 Centrally Sponsored Scheme O	120.00	120.00	37.02	(-)82.98
(55)	02 Multipurpose plantation and conservation of forests O	490.37	490.37	432.58	(-)57.79
(56)	95 State Share in Centrally Sponsored Scheme O	20.00	20.00	4.11	(-)15.89
102 Social and Farm Forestry					
(57)	01 Centrally Sponsored Scheme O	128.25	128.25	41.78	(-)86.47
(58)	95 State Share in Centrally Sponsored Scheme O	14.25	14.25	4.64	(-)9.61
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation					
(59)	01 Centrally Sponsored Scheme O	262.79	261.46	210.37	(-)51.09
	R	(-)1.33			
	Reduction in provision through re-appropriation by ₹ 1.33 lakh on 30 March 2024 was due to saving in transfer of CSS to SNA.				
<i>04 Afforestation and Ecology Development</i>					
101 National Afforestation and Ecology Development Programme					
(60)	01 Centrally Sponsored Scheme O	1,045.33	1,045.33	619.67	(-)425.66
(61)	95 State Share in Centrally Sponsored Scheme O	175.16	175.16	112.72	(-)62.44

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
2505 Rural Employment				
<i>02 Rural Employment Guarantee Schemes</i>				
101 National Rural Employment Guarantee Scheme				
(62)	01 Centrally Sponsored Scheme			
	O	7,000.00		
			6,316.50	
	R	(-683.50)	2,736.22	(-3,580.28)
Reduction in provision through re-appropriation by ₹ 683.50 lakh on 30 March 2024 was due to saving in transfer of CSS to SNA.				
(63)	95 State Share in Centrally Sponsored Scheme			
	O	3,000.00	3,000.00	
			912.07	(-2,087.93)
2515 Other Rural Development Programmes				
<i>00</i>				
101 Panchayati Raj				
(64)	03 Maintenance / renovation of panchayat buildings			
	O	112.00		
			224.00	
	S	112.00	200.00	(-24.00)
102 Community Development				
(65)	01 Centrally Sponsored Scheme			
	O	25,364.20		
	S	2,051.00	28,098.70	
	R	683.50	21,057.51	(-7,041.19)
Augmentation in provision through re-appropriation by ₹ 683.50 lakh on 30 March 2024 was due to requirement of fund for transfer of CSS to SNA.				
(66)	95 State Share in Centrally Sponsored Scheme			
	O	2,951.80		
			3,179.80	
	S	228.00	2,339.72	(-840.08)
2701 Medium Irrigation				
<i>80 General</i>				
001 Direction and Administration				
(67)	03 Small construction works in tubewell, canal, lift scheme			
	O	200.00	200.00	
			42.93	(-157.07)

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
2711 Flood Control and Drainage				
<i>01 Flood Control</i>				
103 Civil Works				
(68)	03 Construction			
	O	300.00	300.00	227.26 (-)72.74
(69)	04 For flood protection operations			
	O	50.00	50.00	15.94 (-)34.06
2810 New and Renewable Energy				
<i>02 Solar Energy</i>				
102 Solar Photovoltaic Programme				
(70)	02 Special Component Plan for Scheduled Castes			
	O	826.00	826.00	655.71 (-)170.29
3452 Tourism				
<i>80 General</i>				
104 Promotion and Publicity				
(71)	02 Veer Chandra Singh Garhwali tourism Self - employment scheme			
	O	250.00	250.00	148.58 (-)101.42
Reasons for final saving under the above heads have not been intimated (June 2024).				
(v) Instances where the entire provision remained un-utilized:				
2202 General Education				
<i>03 University and Higher Education</i>				
001 Direction and Administration				
(1)	01 Centrally Sponsored Scheme			
	O	855.00	855.00	0.00 (-)855.00
(2)	95 State Share in Centrally Sponsored Scheme			
	O	95.00	95.00	0.00 (-)95.00
2203 Technical Education				
<i>00</i>				
112 Engineering/Technical Colleges and Institutes				
(3)	04 Grant in Aid for Engineering College Dwarahat (Almora)			
	O	50.00	50.00	0.00 (-)50.00

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2210 Medical and Public Health				
<i>02 Urban Health Services-Other systems of Medicine</i>				
789 Special Component Plan for Scheduled Castes				
(4)	01 Centrally Sponsored Scheme			
	O	100.00	100.00	0.00
				(-)100.00
<i>03 Rural Health Services-Allopathy</i>				
110 Hospitals and Dispensaries				
(5)	01 Centrally Sponsored Scheme			
	O	0.02		
			5,086.01	0.00
	S	5,085.99		(-)5,086.01
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>01 Welfare of Scheduled Castes</i>				
001 Direction and Administration				
(6)	06 State Social Welfare Advisory Board (50% CSS)			
	O	40.83	40.83	0.00
				(-)40.83
102 Economic Development				
(7)	05 Shilpi Gram Scheme			
	O	25.00	25.00	0.00
				(-)25.00
(8)	08 Grant on death of sweepers while cleaning Sewerage and Sptic tanks			
	O	40.00	40.00	0.00
				(-)40.00
277 Education				
(9)	07 Pre-Examination Training Programme for various services to Scheduled Castes			
	O	800.00	800.00	0.00
				(-)800.00
2230 Labour, Employment and Skill Development				
<i>03 Training</i>				
102 Apprenticeship Training				
(10)	01 Centrally Sponsored Scheme			
	O	26.97	26.97	0.00
				(-)26.97

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2501 Special Programmes for Rural Development

06 Self Employment Programmes

102 National Rural Livelihood Mission

(11)	01 Centrally Sponsored Scheme			
	O	28.35	28.35	0.00
				(-)28.35

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-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
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:

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

(1)	01 Centrally Sponsored Scheme			
	O	5,503.36	8,600.36	4,942.83
	S	3,097.00		(-)3,657.53
(2)	02 Special Component Plan for Scheduled Castes			
	O	200.00	200.00	77.12
				(-)122.88
(3)	95 State Share in Centrally Sponsored Scheme			
	O	667.04	888.04	482.54
	S	221.00		(-)405.50

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	<i>02 Technical Education</i>				
	105 Engineering/Technical Colleges and Institutes				
(4)	03 Pant College of Technology Pantnagar				
	O	318.00	318.00	174.73	(-)143.27
	<i>03 Sports and Youth Services</i>				
	102 Sports Stadia				
(5)	03 Construction of Indoor Hall building and hostel				
	O	100.00	100.00	6.81	(-)93.19
	4215 Capital Outlay on Water Supply and Sanitation				
	<i>01 Water Supply</i>				
	101 Urban Water Supply				
(6)	05 Urban Drinking Water				
	O	220.00	220.00	97.17	(-)122.83
	102 Rural Water Supply				
(7)	02 Establishment of Handpump				
	O	520.00	520.00	215.40	(-)304.60
	<i>02 Sewerage and Sanitation</i>				
	106 Sewerage Services				
(8)	01 Centrally Sponsored Scheme				
	O	2,000.00			
	S	1,945.82	2,445.82	1,732.94	(-)712.88
	R	(-)1,500.00			
	Reduction in provision through re-appropriation by ₹ 1,500.00 lakh on 21 July 2023 was due to saving in transfer of CSS to SNA.				
(9)	95 State Share in Centrally Sponsored Scheme				
	O	250.00			
			299.54	192.55	(-)106.99
	S	49.54			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities				
<i>01 Welfare of Scheduled Castes</i>				
277 Education				
(10)	01 Centrally Sponsored Scheme			
	O	2,700.00	2,700.00	325.00 (-)2,375.00
800 Other expenditure				
(11)	03 Infrastructure development for SC dominated 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 re-appropriation by ₹ 2,500.00 lakh on 21 July 2023 was due to saving in major works			
4235 Capital Outlay on Social Security and Welfare				
<i>02 Social Welfare</i>				
102 Child Welfare				
(12)	95 State Share in Centrally Sponsored Scheme			
	O	61.00	61.00	44.44 (-)16.56
4406 Capital Outlay on Forestry and Wild Life				
<i>01 Forestry</i>				
101 Forest Conservation, Development and Regeneration				
(13)	04 Multipurpose Tree Plantation and Conservation of Forests			
	O	509.84	509.84	448.39 (-)61.45
4515 Capital Outlay on other Rural Development Programmes				
<i>00</i>				
102 Community Development				
(14)	02 Special Component Plan for Scheduled Castes			
	O	2,400.01		
			1,086.97	671.15 (-)415.82
	R	(-1,313.04)		
	Reduction in provision through re-appropriation by ₹ 1,500.00 lakh on 21 July 2023 was due to saving in major works. Augmentation in provision through re-appropriation by ₹ 57.49 lakh on 27 December 2023 and ₹ 129.47 lakh on 07 March 2024 was due to requirement of fund for major works.			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
4700 Capital Outlay on Major Irrigation				
<i>04 Construction of Tube-wells</i>				
001 Direction and Administration				
(15)	02 Special Component Plan for Scheduled Castes			
	O	200.00		
			75.33	69.12
	R	(-124.67)		(-6.21)
Surrender of ₹ 124.67 lakh on 31 March 2024 was stated to be due to saving under the scheme.				
<i>06 Construction/Renovation of Tubewells, Canals and Lift Canals</i>				
001 Direction and Administration				
(16)	02 Construction work			
	O	300.00	300.00	217.21
				(-82.79)
4702 Capital Outlay on Minor Irrigation				
<i>00</i>				
101 Surface Water				
(17)	95 State Share in Centrally Sponsored Scheme			
	O	200.00	200.00	166.66
				(-33.34)
4711 Capital Outlay on Flood Control Projects				
<i>01 Flood Control</i>				
103 Civil Works				
(18)	02 Special Component Plan for Scheduled Castes			
	O	350.00	350.00	97.83
				(-252.17)
5054 Capital Outlay on Roads and Bridges				
<i>04 District & Other Roads</i>				
337 Road works				
(19)	02 Special Component Plan for Scheduled Caste			
	O	3,150.00		
			2,860.05	2,795.85
	R	(-289.95)		(-64.20)
Surrender of ₹ 289.95 lakh on 31 March 2024 was stated to be due to saving under the scheme.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
(ix) Instances where the entire provision remained un-utilized:				
4202 Capital Outlay on Education, Sports, Art and Culture				
<i>02 Technical Education</i>				
104 Polytechnics				
(1)	03 Construction/Strengthening of Buildings of State Polytechnic Institutions			
	O	200.00	200.00	0.00 (-)200.00
105 Engineering/Technical Colleges and Institutes				
(2)	04 Engineering College Dwarahat			
	O	100.00	100.00	0.00 (-)100.00
(3)	05 Engineering College Ghurdaudi			
	O	100.00	100.00	0.00 (-)100.00
<i>04 Art and Culture</i>				
800 Other expenditure				
(4)	03 Promotion of arts and culture			
	O	20.00	20.00	0.00 (-)20.00
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities				
<i>01 Welfare of Scheduled Castes</i>				
190 Investment in Public Sector and other Undertakings.				
(5)	03 Share Capital to Scheduled Caste Corporation for Self Employment			
	O	30.01	30.01	0.00 (-)30.01
277 Education				
(6)	05 Construction of residential school for Scheduled Caste Boys/girls in each district			
	O	300.01	300.01	0.00 (-)300.01
(7)	06 Building Construction Rajkiya Ashram Paddti Vidyalaya			
	O	33.71	33.71	0.00 (-)33.71
(8)	95 State Share in Centrally Sponsored Scheme			
	O	200.00	200.00	0.00 (-)200.00

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

4235 Capital Outlay on Social Security and Welfare

	<i>02 Social Welfare</i>			
	800 Other expenditure			
(9)	03 Construction of Directorate Building			
	O	52.25	52.25	0.00
				(-52.25)

4515 Capital Outlay on other Rural Development Programmes

	<i>00</i>			
	102 Community Development			
(10)	01 Centrally Sponsored Scheme			
	O	0.01		
			1,500.01	0.00
	S	1,500.00		(-1,500.01)

(11)	96 Top-up against existing scheme			
	O	5,000.00		
	S	4,100.00	4,408.04	0.00
	R	(-4,691.96)		(-4,408.04)
	Reduction in provision through re-appropriation by ₹ 4,100.00 lakh on 21 July 2023, ₹ 405.00 lakh on 05 October 2023, ₹ 57.49 lakh on 27 December 2023 and ₹ 129.47 lakh on 07 March 2024 was due to saving in major works.			

5452 Capital Outlay on Tourism

	<i>80 General</i>			
	104 Promotion and Publicity			
(12)	04 New schemes for tourism development (state sector)			
	O	200.00	200.00	0.00
				(-200.00)

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

(x) Excess occurred under the following heads:

4210 Capital Outlay on Medical and Public Health

	<i>03 Medical Education Training and Research</i>			
	105 Allopathy			
(1)	01 Centrally Sponsored Scheme			
	O	0.00		
	S	0.01	8,600.01	8,503.48
	R	8,600.00		(-96.53)

Augmentation in provision through re-appropriation by ₹ 8,600.00 lakh on 21 July 2023 was due to requirement of fund for transfer of CSS to SNA.

Grant No. 30 WELFARE OF SCHEDULED CASTES conclud.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(2)	95 State Share in Centrally Sponsored Scheme			
	O	0.00		
	S	0.01	1,000.01	950.00
	R	1,000.00		(-)50.01
	Augmentation in provision through re-appropriation by ₹ 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			
	102 Community Development			
(3)	04 MLA Fund			
	O	5,058.75		
	S	1,186.25	6,650.00	6,650.00
	R	405.00		0.00
	Augmentation in provision through re-appropriation by ₹ 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

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

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

Voted-

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

The expenditure under Revenue Voted section of the grant includes ₹ 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 No. 31 WELFARE OF SCHEDULED TRIBES contd...

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

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	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)				1,84,84

The expenditure under Capital Voted section of the grant does not include ₹ 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-**

- (i) 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.

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

Year	(₹ in lakhs)		
	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 under the following heads:

2202 General Education

01 Elementary Education

102 Assistance to Non Government Primary Schools

(1)	02 Reimbursement under the Right to Education Act				
	O	700.00	700.00	617.37	(-)82.63

112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)

(2)	01 Centrally Sponsored Scheme				
	O	401.81	401.81	334.15	(-)67.66

02 Secondary Education

106 Text Books

(3)	02 Free textbooks to Scheduled Tribes Student of class 9th to 12th				
	O	124.71			
			267.03	142.30	(-)124.73
	S	142.32			

113 Samagra Shiksha

(4)	01 Centrally Sponsored Scheme				
	O	4,205.58	4,205.58	1,155.35	(-)3,050.23

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	95 State Share in Centrally Sponsored Scheme				
	O	467.06	467.06	128.37	(-)338.69
	800 Other expenditure				
(6)	01 Centrally Sponsored Scheme				
	O	167.04	167.04	42.52	(-)124.52
(7)	95 State Share in Centrally Sponsored Scheme				
	O	18.56	18.56	4.72	(-)13.84
2205 Art and Culture					
	00				
	001 Direction and Administration				
(8)	02 Scheme for documentation,conservation and Upgradation of art and Culture of Schedule Tribe				
	O	20.00	20.00	2.00	(-)18.00
2210 Medical and Public Health					
	03 Rural Health Services-Allopathy				
	110 Hospitals and Dispensaries				
(9)	03 Establishment of Primary Health Center				
	O	72.25	72.25	47.49	(-)24.76
(10)	95 State Share in Centrally Sponsored Scheme				
	O	13.49	132.49	9.39	(-)123.10
	S	119.00			
	04 Rural Health Services-Other Systems of Medicine				
	102 Homeopathy				
(11)	02 Establishment of homeopathic clinic at Kalshi Dehradun				
	O	41.73	41.96	32.44	(-)9.52
	S	0.23			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>06 Public Health</i>			
	101 Prevention and Control of diseases			
(12)	02 Eja-Boi Shagun Scheme for Maternity in the State			
	O	74.40		
			113.22	
				64.91
				(-48.31)
	S	38.82		
(13)	99 Organization of Various Health Programme under Public Private Partnership			
	O	80.00	80.00	48.80
				(-31.20)
2211 Family Welfare				
	<i>00</i>			
	101 Rural Family Welfare Services			
(14)	01 Centrally Sponsored Scheme			
	O	459.50		
	S	77.50	215.60	105.37
	R	(-321.40)		
	Surrender of ₹ 321.40 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
2217 Urban Development				
	<i>03 Integrated Development of Small and Medium Towns</i>			
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(15)	01 Centrally Sponsored Scheme			
	O	700.00	700.00	140.40
				(-559.60)
(16)	03 Integrated Development of towns			
	O	0.00		
			200.00	
	S	200.00		
				174.75
				(-25.25)
(17)	95 State share of central schemes			
	O	100.00	100.00	20.40
				(-79.60)

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>02 Welfare of Scheduled Tribes</i>				
001 Direction and Administration				
(18)	04 Establishment of Uttarakhand ST Commission			
	O	110.68		
			106.75	(-73.35)
	R	(-3.93)		
	Reduction in provision through re-appropriation by ₹ 3.93 lakh on 03 January 2024 was due to saving in pay.			
(19)	05 Tribal Advisory Council			
	O	37.02	37.02	(-15.31)
	102 Economic Development			
(20)	02 Integrated Tribal Development Project			
	O	75.35	75.35	(-9.99)
(21)	06 Development of Buxa and Raji Tribes			
	O	50.00		
			30.45	(-8.42)
	R	(-19.55)		
	Reduction in provision through re-appropriation by ₹ 10.86 lakh on 21 November 2023, ₹ 3.12 lakh on 20 February 2024 and ₹ 5.57 lakh on 27 February 2024 was due to saving in grant in aid other than salary.			
277 Education				
(22)	01 Centrally Sponsored Scheme			
	O	1,570.00	1,570.00	(-597.03)
(23)	03 Hostel and its Maintenance for Scheduled Tribes Students			
	O	262.70	262.70	(-64.90)

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(24)	04 Maintenance of ashram Padhyati schools for Scheduled Tribes			
	O	3,128.91		
	S	2.24	2,946.40	2,645.71
	R	(-)184.75		(-)300.69
	Surrender of ₹ 184.75 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(25)	06 Establishment of Government Industrial Training Institutes			
	O	654.20		
			531.70	479.11
	R	(-)122.50		(-)52.59
	Surrender of ₹ 122.50 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
(26)	07 Grant to Aided Libraries/hostels and Primary Schools			
	O	1,005.00		
			1,013.60	893.72
	R	8.60		(-)119.88
	Augmentation in provision through re-appropriation by ₹ 8.60 lakh on 29 March 2024 was due to requirement of fund for grant in aid for pay, allowances and other expenses.			
(27)	95 State Share in Centrally Sponsored Scheme			
	O	140.00	140.00	28.72
				(-)111.28
	283 Housing			
(28)	02 Atal Awas Yojana			
	O	200.00		
			50.40	50.40
	R	(-)149.60		0.00
	Surrender of ₹ 149.60 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	794 Special Central Assistance for Tribal sub-Plan			
(29)	01 Centrally Sponsored Scheme			
	O	400.00		
			235.95	43.39
	R	(-)164.05		(-)192.56
	Reduction in provision through re-appropriation by ₹ 164.05 lakh on 29 March 2024 was due to saving in grant in aid other than salary.			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other expenditure			
(30)	01 Centrally Sponsored Scheme			
	O	0.00		
			100.00	
	S	100.00	30.00	(-70.00)
	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
(31)	03 Artisan Training Scheme			
	O	20.30	20.30	14.31
				(-5.99)
	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
(32)	02 Divyang Pension, Tilu Rauteli Pension, Dwarf Pension and Allowance for Divyang Children from Birth to 18 years			
	O	483.48		
			366.21	
	R	(-117.27)	361.56	(-4.65)
	Reduction in provision through re-appropriation by ₹ 6.25 lakh on 21 December 2023 and ₹ 111.02 lakh on 30 March 2024 was due to saving in social security (pension).			
(33)	03 Grants to Physically disabled persons for artificial limbs / hearing aid			
	O	8.00	8.00	0.19
				(-7.81)
	103 Women's Welfare			
(34)	02 Destitute widows Pension			
	O	1,021.50		
			948.54	
	R	(-72.96)	918.53	(-30.01)
	Reduction in provision through re-appropriation by ₹ 72.96 lakh on 21 December 2023 was due to saving in social security (pension).			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	104 Welfare of Aged, Infirm and Destitute			
(35)	02 Old age pension			
	O	3,200.00	1,905.20	1,875.70
	R	(-1,294.80)		(-29.50)
	Reduction in provision through re-appropriation by ₹ 1,294.80 lakh on 26 June 2023 was due to saving in social security (pension).			
	200 Other Programmes			
(36)	02 Kisan Pension Yojana			
	O	125.00	119.09	53.48
	R	(-5.91)		(-65.61)
	Reduction in provision through re-appropriation by ₹ 3.83 lakh on 22 December 2023 and ₹ 2.08 lakh on 30 March 2024 was due to saving in social security (pension).			
	03 National Social Assistance Programme			
	796 Tribal Area Sub Plan			
(37)	96 Top-up Against Previous Plan			
	O	1,767.91	419.42	394.31
	R	(-1,348.49)		(-25.11)
	Reduction in provision through re-appropriation by ₹ 462.26 lakh on 22 December 2023 and ₹ 128.85 lakh on 30 March 2024 was due to saving in social security (pension). Surrender of ₹ 757.38 lakh on 31 March 2024 was stated to be due to saving under the scheme.			
	2401 Crop Husbandry			
	00			
	001 Direction and Administration			
(38)	01 Centrally Sponsored Scheme			
	O	840.61	953.15	331.73
	S	141.01		(-621.42)
	R	(-28.47)		
	Reduction in provision through re-appropriation by ₹ 13.72 lakh on 08 February 2024 and ₹ 14.75 lakh on 30 March 2024 was due to saving in transfer of CSS to SNA.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(39)	95 State Share in Centrally Sponsored Scheme			
	O	93.56		
	S	16.03	106.51	37.20
	R	(-3.08)		(-69.31)
	Reduction in provision through re-appropriation by ₹ 1.44 lakh on 08 February 2024 and ₹ 1.64 lakh on 30 March 2024 was due to saving in transfer of CSS to SNA.			
	109 Extension and Farmers' Training			
(40)	01 Centrally Sponsored Scheme			
	O	386.41		
			414.88	133.25
	R	28.47		(-281.63)
	Augmentation in provision through re-appropriation by ₹ 13.72 lakh on 08 February 2024 and ₹ 14.75 lakh on 30 March 2024 was due to requirement of fund for transfer of CSS to SNA.			
(41)	95 State Share in Centrally Sponsored Scheme			
	O	42.60		
			45.68	14.72
	R	3.08		(-30.96)
	Augmentation in provision through re-appropriation by ₹ 1.44 lakh on 08 February 2024 and ₹ 1.64 lakh on 30 March 2024 was due to requirement of fund for transfer of CSS to SNA.			
	119 Horticulture and Vegetable Crops			
(42)	01 Centrally Sponsored Scheme			
	O	253.10	253.10	154.25
				(-98.85)
(43)	17 PMKSY under Per Drop More Crop			
	O	127.62	127.62	9.15
				(-118.47)
(44)	95 State Share in Centrally Sponsored Scheme			
	O	57.82	57.82	17.14
				(-40.68)
	2403 Animal Husbandry			
	00			
	101 Veterinary Services and Animal Health			
(45)	01 Centrally Sponsored Scheme			
	O	269.81	269.81	137.73
				(-132.08)

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(46)	95 State Share in Centrally Sponsored Scheme			
	O	76.00	76.00	15.30
				(-)60.70
2406 Forestry and Wild Life				
<i>01 Forestry</i>				
101 Forest Conservation,Development and Regeneration				
(47)	01 Centrally Sponsored Scheme			
	O	302.06	302.06	130.14
				(-)171.92
(48)	02 Multipurpose plantation and protection of forests			
	O	251.42	251.42	217.60
				(-)33.82
(49)	95 State Share in Centrally Sponsored Scheme			
	O	32.26	32.26	14.46
				(-)17.80
102 Social and Farm Forestry				
(50)	01 Centrally Sponsored Scheme			
	O	20.25	20.25	6.50
				(-)13.75
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
(51)	01 Centrally Sponsored Scheme			
	O	262.79		
			235.41	223.72
	R	(-)27.38		(-)11.69
	Reduction in provision through re-appropriation by ₹ 17.53 lakh on 19 February 2024 and ₹ 9.85 lakh on 30 March 2024 was due to saving in transfer of CSS to SNA.			
2425 Co-operation				
<i>00</i>				
800 Other Expenditure				
(52)	02 Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme			
	O	200.00		
			700.00	517.44
	S	500.00		(-)182.56

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2501 Special Programmes for Rural Development				
<i>01 Integrated Rural Development Programme</i>				
003 Training				
(53)	01 Centrally Sponsored Scheme			
	O	3,378.00	3,378.00	893.89
				(-2,484.11)
(54)	95 State Share in Centrally Sponsored Scheme			
	O	417.00	417.00	99.32
				(-317.68)
2505 Rural Employment				
<i>02 Rural Employment Guarantee Schemes</i>				
101 National Rural Employment Guarantee Scheme				
(55)	01 Centrally Sponsored Scheme			
	O	1,616.48	1,616.48	432.04
				(-1,184.44)
(56)	95 State Share in Centrally Sponsored Scheme			
	O	538.83	538.83	144.01
				(-394.82)
2515 Other Rural Development Programmes				
<i>00</i>				
102 Community Development				
(57)	01 Centrally Sponsored Scheme			
	O	3,577.59		
			3,901.59	2,409.33
	S	324.00		(-1,492.26)
(58)	95 State Share in Centrally Sponsored Scheme			
	O	397.51		
			433.51	278.20
	S	36.00		(-155.31)
2701 Medium Irrigation				
<i>80 General</i>				
001 Direction and Administration				
(59)	04 Small construction works in tubewell, canal, lift scheme			
	O	250.00	250.00	0.49
				(-249.51)

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2711 Flood Control and Drainage			
	<i>01 Flood Control</i>			
	103 Civil Works			
(60)	02 For flood protection works			
	O	200.00		
			400.00	285.90
				(-114.10)
	S	200.00		
	3452 Tourism			
	<i>80 General</i>			
	104 Promotion and Publicity			
(61)	02 Special Components Plan for SC / ST			
	O	250.00	250.00	117.53
				(-132.47)
	Reasons for final saving under the above heads have not been intimated (June 2024).			
(v)	Instances where the entire provision remained un-utilized:			
	2202 General Education			
	<i>03 University and Higher Education</i>			
	103 Government Colleges and Institutes			
(1)	01 Centrally Sponsored Scheme			
	O	180.00	180.00	0.00
				(-180.00)
(2)	95 State Share in Centrally Sponsored Scheme			
	O	20.00	20.00	0.00
				(-20.00)
	2203 Technical Education			
	<i>00</i>			
	105 Polytechnics			
(3)	03 General Polytechnic			
	O	38.16	38.16	0.00
				(-38.16)
	112 Engineering/Technical Colleges and Institutes			
(4)	04 Engineering College Dwarahat (Almora)			
	O	10.00	10.00	0.00
				(-10.00)

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2210 Medical and Public Health				
<i>02 Urban Health Services-Other systems of Medicine</i>				
796 Tribal Area Sub Plan				
(5)	01 Centrally Sponsored Scheme			
	O	100.00	100.00	0.00
				(-)100.00
<i>03 Rural Health Services-Allopathy</i>				
110 Hospitals and Dispensaries				
(6)	01 Centrally Sponsored Scheme			
	O	0.01		
			1,071.01	0.00
				(-)1,071.01
	S	1,071.00		
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>02 Welfare of Scheduled Tribes</i>				
277 Education				
(7)	10 Pre-examination coaching for Civil & Allied Services for ST Students			
	O	70.00		
			61.40	0.00
				(-)61.40
	R	(-)8.60		
	Reduction in provision through re-appropriation by ₹ 8.60 lakh on 29 March 2024 was due to saving in grant in aid other than salary.			
796 Tribal Area Sub-Plan				
(8)	01 Centrally Sponsored Scheme			
	O	800.00	800.00	0.00
				(-)800.00
2235 Social Security and Welfare				
<i>03 National Social Assistance Programme</i>				
102 National Family Benefit Scheme				
(9)	95 State Share in Centrally Sponsored Scheme			
	O	135.00		
			0.00	0.00
				0.00
	R	(-)135.00		
	Reduction in provision through re-appropriation by ₹ 26.57 lakh on 26 June 2023, ₹ 3.18 lakh on 28 June 2023 and ₹ 105.25 lakh on 22 December 2023 was due to saving in social security (pension).			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2401 Crop Husbandry			
	00			
	119 Horticulture and Vegetable Crops			
(10)	16 National Mission on Micro Irrigation Scheme			
	O	267.30	267.30	0.00
				(-267.30)
	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
(11)	01 Centrally Sponsored Scheme			
	O	25.65	25.65	0.00
				(-25.65)
	2711 Flood Control and Drainage			
	80 <i>other</i>			
	103 Civil construction work			
(12)	03 Maintenance			
	O	50.00	50.00	0.00
				(-50.00)

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

(vi) Excess occurred under the following heads:

	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	001 Direction and Administration			
(1)	02 Operation of Eklavya residential schools			
	O	0.25		
			14.23	13.99
	R	13.98		(-0.24)
	Augmentation in provision through re-appropriation by ₹ 10.86 lakh on 21 November 2023 and ₹ 3.12 lakh on 20 February 2024 was due to requirement of fund for plantation and minor works.			

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

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

	102 Economic Development			
(2)	01 Centrally Sponsored Scheme			
	O	800.00	964.05	964.05
	R	164.05		0.00
	Augmentation in provision through re-appropriation by ₹ 164.05 lakh on 29 March 2024 was due to requirement of fund for grant in aid other than salary.			

	277 Education			
(3)	05 Scholarship for class 1 to 10 ST students			
	O	30.00	35.57	35.56
	R	5.57		(-)0.01
	Augmentation in provision through re-appropriation by ₹ 5.57 lakh on 27 February 2024 was due to requirement of fund for scholarship and stipend.			

2235 Social Security and Welfare*02 Social Welfare*

102 Child Welfare

(4)	01 Centrally Sponsored Scheme			
	O	1,219.79	1,219.79	1,328.93
				(+)109.14

03 National Social Assistance Programme

796 Tribal Area Sub Plan

(5)	01 Centrally Sponsored Scheme			
	O	802.06	2,786.22	2,752.17
	R	1,984.16		(-)34.05

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...

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

2406 Forestry and Wild Life*02 Environmental Forestry and Wild Life*

110 Wild Life Preservation

(6) 95 State Share in Centrally Sponsored Scheme

O 48.48

75.86 75.86 0.00

R 27.38

Augmentation in provision through re-appropriation by ₹ 17.53 lakh on 19 February 2024 and ₹ 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-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
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

O 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.

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	(₹ in lakhs)
(2)	95 State Share in Centrally Sponsored Scheme				
	O	321.71	321.71	16.26	(-)305.45
	<i>02 Technical Education</i>				
	104 Polytechnics				
(3)	03 Construction / Strengthening of building for Government Polytechnic Institution (Men/Women)				
	O	200.00	200.00	79.96	(-)120.04
	<i>03 Sports and Youth Services</i>				
	102 Sports Stadia				
(4)	03 Indoor hall and hostel building				
	O	100.00	100.00	82.79	(-)17.21
	4215 Capital Outlay on Water Supply and Sanitation				
	<i>02 Sewerage and Sanitation</i>				
	106 Sewerage Services				
(5)	01 Centrally Sponsored Scheme				
	O	672.08			
			746.38	245.86	(-)500.52
	S	74.30			
(6)	95 State Share in Centrally Sponsored Scheme				
	O	74.67			
			82.93	27.31	(-)55.62
	S	8.26			
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities				
	<i>02 Welfare of Scheduled Tribes</i>				
	277 Education				
(7)	05 Upgradation of Infrastructural facilities of State Scheduled Tribes Hostel				
	O	150.00	150.00	14.62	(-)135.38
(8)	06 Upgradation of Infrastructural Facilities for Rajkiya Aashram Padhati Vidhyalya				
	O	300.00			
	S	100.00	300.00	173.59	(-)126.41
	R	(-)100.00			
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 21 July 2023 was due to saving in major works.				

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(9)	07 Infrastructural facilities in State ITI's				
	O	150.00	150.00	126.36	(-)23.64
	800 Other expenditure				
(10)	03 Development of Infrastructure for facilities in Scheduled Tribes dominated areas				
	O	500.00			
	S	1,700.00	1,800.00	1,776.14	(-)23.86
	R	(-)400.00			
	Reduction in provision through re-appropriation by ₹ 400.00 lakh on 21 July 2023 was due to saving in major works.				
	4700 Capital Outlay on Major Irrigation				
	<i>04 Construction of Tube-wells</i>				
	001 Direction and Administration				
(11)	02 Construction of Tubewells				
	O	200.00	200.00	10.32	(-)189.68
	<i>06 Construction/Renovation of Tubewells, Canals and Lift</i>				
	001 Direction and Administration				
(12)	02 Construction work				
	O	250.00	250.00	58.89	(-)191.11
	4702 Capital Outlay on Minor Irrigation				
	<i>00</i>				
	101 Surface Water				
(13)	01 Centrally Sponsored Scheme				
	O	1,200.00			
	S	1,000.00	1,200.00	1,200.00	0.00
	R	(-)1,000.00			
	Reduction in provision through re-appropriation by ₹ 1,000.00 lakh on 21 July 2023 was due to saving in transfer of CSS to SNA.				
(14)	95 State Share in Centrally Sponsored Scheme				
	O	200.00	200.00	133.33	(-)66.67
	102 Ground Water				
(15)	02 Construction of Artesian Wells in Tribal Blocks Under Minor Irrigation Scheme				
	O	80.00	80.00	43.44	(-)36.56

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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4711 Capital Outlay on Flood Control Projects*01 Flood Control*

103 Civil Works

(16)	03 Civil construction work			
	O	300.00	300.00	269.17
				(-)30.83

5054 Capital Outlay on Roads and Bridges*04 District & Other Roads*

337 Road works

(17)	02 New construction work			
	O	10.00	10.00	1.89
				(-)8.11

(18)	03 Ongoing construction work			
	O	2,850.00		
	S	1,500.00	2,665.16	1,065.16
	R	(-)1,684.84		(-)1,600.00

Reduction in provision through re-appropriation by ₹ 1,500.00 lakh on 21 July 2023 was due to saving in major works. Surrender of ₹ 184.84 lakh on 31 March 2024 was stated to be due to saving under the scheme.

(19)	04 Land acquisition for road/building/bridges			
	O	140.00	140.00	109.44
				(-)30.56

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

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

4202 Capital Outlay on Education, Sports, Art and Culture*02 Technical Education*

105 Engineering/Technical Colleges and Instiutes

(1)	03 Grant in aid for Engineering College, Ghurdaudi Pauri			
	O	100.00	100.00	0.00
				(-)100.00
(2)	05 Engineering College, Dwarahat (Almora)			
	O	50.00	50.00	0.00
				(-)50.00

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>03 Sports and Youth Services</i>			
	101 Youth Hostels			
(3)	02 Mini Stadium / Sports Ground			
	O	100.00	100.00	0.00
				(-100.00)
	<i>04 Art and Culture</i>			
	800 Other expenditure			
(4)	02 Construction of Cultural Building/ Community Center etc. for Scheduled Tribes Areas			
	O	40.00	40.00	0.00
				(-40.00)
	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
(5)	02 Establishment of hand pumps			
	O	133.00	133.00	0.00
				(-133.00)
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities			
	<i>02 Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal Sub-Plan			
(6)	01 Centrally Sponsored Scheme			
	O	250.00		
	S	10.00	172.46	0.00
	R	(-87.54)		(-172.46)
	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 WELFARE OF SCHEDULED TRIBES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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5452 Capital Outlay on Tourism*80 General*

104 Promotion and Publicity

(7) 02 Special Component Plan ST/SC

O 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

O 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

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

4515 Capital Outlay on other Rural Development Programmes

00

796 Tribal Area Sub-Plan

(3) 03 Mera Gao Meri Sadak

O 186.42

201.42 201.41 (-)0.01

R 15.00

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.

Sl. No.	Grant No.	Major Head of Account	Expenditure from the 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
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 thousand)	Capital
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

Actual		Actual compared with Budget Estimates	
		More (+)	
		Less (-)	
Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ 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 -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 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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