



सत्यमेव जयते

# APPROPRIATION ACCOUNTS (2022-23)



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



Government of Uttarakhand

## Government of Uttarakhand



# **APPROPRIATION ACCOUNTS**

**For the year 2022-23**

**GOVERNMENT OF UTTARAKHAND**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2022-2023 presents the Accounts of sums expended in the year ended 31 March 2023 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)
<b>01. LEGISLATURE</b>				
Voted	82,28,63	12,00,00	67,24,42	1,00,00
Charged	2,54,21	--	2,14,51	--
<b>02. GOVERNOR</b>				
Voted	--	--	--	--
Charged	14,98,38	--	12,95,55	--
<b>03. COUNCIL OF MINISTERS</b>				
Voted	59,29,70	50,20,00	38,14,72	47,74,31
Charged	--	--	--	--
<b>04. JUDICIAL ADMINISTRATION</b>				
Voted	3,00,35,56	1,58,65,50	2,54,01,21	96,03,62
Charged	67,79,01	--	54,78,58	--
<b>05. ELECTION</b>				
Voted	94,96,15	2,90,88	82,03,01	2,49,76
Charged	--	--	--	--
<b>06. REVENUE AND GENERAL ADMINISTRATION</b>				
Voted	21,92,99,47	2,74,35,01	17,37,57,34	2,34,19,94
Charged	2,62,78	--	2,44,49	--
<b>07. FINANCE, TAX, PLANNING, SECRETARIAT &amp; MISCELLANEOUS SERVICES</b>				
Voted	1,12,10,76,76	15,36,13,02	1,03,78,73,67	11,68,41,43
Charged	64,71,34,57	75,78,24,03	52,17,68,14	84,74,77,00
<b>08. EXCISE</b>				
Voted	38,42,00	2,00,00	32,48,21	--
Charged	--	--	--	--





## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>09. PUBLIC SERVICE COMMISSION</b>				
Voted	20,49,50	7,00,00	20,07,57	1,42,08
<i>Charged</i>	<i>48,13,51</i>	--	<i>39,89,21</i>	--
<b>10. POLICE AND JAIL</b>				
Voted	24,01,45,64	46,50,00	21,86,00,99	46,05,73
<i>Charged</i>	--	--	--	--
<b>11. EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE</b>				
Voted	1,00,97,17,02	5,22,49,67	91,03,25,97	4,14,90,71
<i>Charged</i>	--	--	--	--
<b>12. MEDICAL, HEALTH &amp; FAMILY WELFARE</b>				
Voted	40,31,93,40	3,95,07,42	34,88,09,45	2,98,37,44
<i>Charged</i>	--	--	--	--
<b>13. WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT</b>				
Voted	9,83,04,93	15,13,96,26	8,88,08,89	10,35,65,60
<i>Charged</i>	--	--	--	--
<b>14. INFORMATION</b>				
Voted	1,78,78,88	1,00,00	1,67,26,24	--
<i>Charged</i>	--	--	--	--
<b>15. WELFARE SCHEMES</b>				
Voted	29,85,85,90	1,34,88,68	22,84,99,98	62,08,94
<i>Charged</i>	--	--	--	--
<b>16. LABOUR &amp; EMPLOYMENT</b>				
Voted	5,61,19,50	68,77,11	3,46,05,31	48,33,67
<i>Charged</i>	--	--	--	--



## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>17. CROP HUSBANDRY &amp; RESEARCH</b>				
Voted	11,93,93,55	69,20,63	9,59,41,13	44,42,28
Charged	--	--	--	--
<b>18. CO-OPERATIVE</b>				
Voted	1,24,79,86	87,00,00	1,12,89,60	73,00,00
Charged	--	--	--	--
<b>19. RURAL DEVELOPMENT</b>				
Voted	14,11,78,62	28,87,69,38	11,56,36,18	18,51,71,56
Charged	--	--	--	--
<b>20. IRRIGATION &amp; FLOOD</b>				
Voted	5,66,31,84	7,59,87,03	4,94,17,53	3,54,94,38
Charged	3,00,00	--	41,60	--
<b>21. ENERGY</b>				
Voted	31,30,34	4,51,44,19	16,66,64	1,32,49,34
Charged	--	--	--	--
<b>22. PUBLIC WORKS</b>				
Voted	10,49,43,22	15,65,80,00	9,02,35,38	12,35,13,74
Charged	10,78,30	--	6,32,56	--
<b>23. INDUSTRIES</b>				
Voted	3,90,61,58	1,59,56,02	3,25,25,19	1,20,39,62
Charged	--	--	--	--
<b>24. TRANSPORT</b>				
Voted	1,72,89,57	1,89,85,78	1,54,09,97	1,39,64,72
Charged	--	--	--	--



## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>25. FOOD</b>				
Voted	2,63,29,73	3,24,00,01	1,81,43,61	3,09,86,01
Charged	--	--	--	--
<b>26. TOURISM</b>				
Voted	1,34,09,26	2,23,00,03	1,20,22,63	1,91,61,40
Charged	--	--	--	--
<b>27. FOREST</b>				
Voted	8,52,76,62	90,47,40	7,61,84,31	52,60,20
Charged	--	--	--	--
<b>28. ANIMAL HUSBANDARY</b>				
Voted	4,94,17,80	65,25,02	4,04,22,74	26,55,01
Charged	--	--	--	--
<b>29. HORTICULTURE DEVELOPMENT</b>				
Voted	5,36,74,41	36,10,01	3,95,12,59	15,62,50
Charged	1,99,48	--	1,65,01	--
<b>30. WELFARE OF SCHEDULED CASTES</b>				
Voted	17,38,93,18	3,55,97,84	11,04,33,69	2,33,57,81
Charged	--	--	--	--
<b>31. WELFARE OF SCHEDULED TRIBES</b>				
Voted	4,66,40,97	1,52,77,30	2,71,94,94	1,07,07,99
Charged	--	--	--	--
<b>Total</b>				
Voted	4,46,66,53,59	1,21,43,94,19	3,84,34,43,11	83,45,39,79
Charged	66,23,20,24	75,78,24,03	53,38,29,65	84,74,77,00
<b>GRAND TOTAL</b>	<b>5,12,89,73,83</b>	<b>1,97,22,18,22</b>	<b>4,37,72,72,76</b>	<b>1,68,20,16,79</b>

## APPROPRIATION ACCOUNTS (Contd.)

## Expenditure Compared with total grant/appropriation

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2022-23		2021-22	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
81,86,12	14,14,00	--	--	(-)31.09	(-)4.36	(-)36.99	(-)1.03
--	--	--	--	--	--	--	--
13,86,63	31,38,63	--	--	(-)10.34	(-)14.07	(-)38.46	(-)27.02
--	--	--	--	--	--	--	--
90,92,31	37,87,20	--	--	(-)10.66	(-)41.86	(-)13.67	(-)39.43
--	--	--	--	--	--	--	--
89,95,06	38,70,01	--	--	(-)18.20	(-)59.31	(-)18.16	(-)73.29
--	--	--	--	--	--	--	--
1,41,61,82	20,47,51	--	--	(-)26.38	(-)56.72	(-)17.30	(-)23.88
34,47	--	--	--	(-)17.28	--	(-)9.46	--
6,34,59,49	1,22,40,03	--	--	(-)36.49	(-)34.38	(-)42.25	(-)49.13
--	--	--	--	--	--	--	--
1,94,46,03	45,69,31	--	--	(-)41.69	(-)29.91	(-)32.78	(-)44.33
--	--	--	--	--	--	--	--
62,32,10,48	37,98,54,40	--	--	(-)13.95	(-)31.28	(-)18.88	(-)36.91
12,84,90,59	--	--	8,96,52,97	(-)19.40	(+)11.83	(-)21.38	(-)9.70
<b>75,17,01,07</b>	<b>37,98,54,40</b>	--	<b>8,96,52,97</b>	<b>(-)14.66</b>	<b>(-)14.71</b>	<b>(-)19.22</b>	<b>(-)30.05</b>

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

The Excess over the following Charged Appropriation requires regularisation:

**Capital Section**

07-Finance, Tax, Planning, Secretariat & Miscellaneous Services

The expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 1,78,50,36 thousand spent out of advances from the Contingency Fund sanctioned during 2022-23 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 ₹ 2,68,66,45 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23. 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 ₹ 6,05,28 thousand (It has also been shown under Grants, it pertains to) which are lying unspent in DDOs' Bank Accounts as on 31.03.2023. This information is based on the data received from 04 CCOs out of 62 CCOs of State Government. However, out of 62 CCOs, 36 have not responded, whereas 22 have reported 'Nil' amount in their DDOs' Bank Accounts as on 31.03.2023.

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'd.)**

The reconciliation between the total expenditure according to the Appropriation Accounts for 2022-23 and that shown in the Finance Accounts for the year is given below:

	<b>Charged</b>		<b>Voted</b>	
	Revenue	Capital	Revenue	Capital
	<b>(₹ In thousands)</b>			
Total Expenditure according to Appropriation Accounts				
	53,38,29,65	84,74,77,00	3,84,34,43,11	83,45,39,79
Deduct-Total of recoveries as shown in Appendix-II				
	...	...	...	57,25,58
Net expenditure as shown in Statement No. 11 of the Finance Accounts				
	53,38,29,65	84,74,77,00	3,84,34,43,11	82,88,14,21

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 2023, 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 2023 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 2023.

#### **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: 27.10.2023**

**Place: New Delhi**

**(GIRISH CHANDRA MURMU)**

**Comptroller and Auditor General of India**



		<b>Grant No. 01 LEGISLATURE</b>		
<b>Major Heads</b>	<b>Total Grant/ Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>	
<b>Revenue:</b>				
<b>2011 Parliament, State/Union Territory Legislatures</b>				
<b>Voted-</b>				
Original	82,28,63			
		82,28,63	67,24,42	(-)15,04,21
Supplementary	...			
Amount surrendered during the year (March 2023)				...
<b>Charged-</b>				
Original	2,54,21			
		2,54,21	2,14,51	(-)39,70
Supplementary	...			
Amount surrendered during the year (March 2023)				...
<b>Capital:</b>				
<b>4059 Capital Outlay on Public Works</b>				
<b>Voted-</b>				
Original	12,00,00			
		12,00,00	1,00,00	(-)11,00,00
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 1,504.21 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	<b>(₹ in lakhs)</b>		
	Budget Provision	Expenditure	Savings
2017-18	4,364.73	4,318.90	45.83
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

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

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

(iii) Saving occurred under the following head:

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

02 State/Union Territory Legislatures

103 Legislative Secretariat

03 Legislative Assembly Secretariat

O 4,478.02

4,493.02 3,348.38 (-)1,144.64

R 15.00

Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 14 February 2023 was due to requirement of fund for Payment for professional and specialized services. Reasons for final saving under the head have not been intimated (June 2023).

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

(iv) Out of final saving of ₹ 39.70 lakh, no amount could be anticipated for surrender.

(v) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	238.59	138.75	99.84
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

(vi) Saving occurred under the following head:

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

02 State/Union Territory Legislatures

101 Legislative Assembly

03 Legislative Assembly

O 2,54.21 2,54.21 2,14.51 (-)39.70

Reasons for final saving under the head have not been intimated (June 2023).

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

(vii) Out of final saving of ₹ 1,100.00 lakh, no amount could be anticipated for surrender.



**Grant No. 01 LEGISLATURE conold.**

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	2,020.00	1,974.12	45.88
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

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

**4059 Capital Outlay on Public Works**

80 General

051 Construction

(1) 03 Construction of Summer Legislative Assembly in Gairsen  
 O 1,000.00 1,000.00 0.00 (-)1,000.00  
 During 2021-22 also, entire provision under the above head remained un-utilised.

(2) 04 International Parliamentary Study Research and Training Institute in Gairsen (Bhararisain)  
 O 100.00 100.00 0.00 (-)100.00  
 During 2021-22 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 2023).

		<b>Grant No. 02 GOVERNOR</b>			
<b>Major Heads</b>	<b>Total Appropriation</b>		<b>Actual</b>	<b>Excess (+)</b>	
			<b>Expenditure</b>	<b>Saving (-)</b>	
				<b>(₹ in thousands )</b>	
<b>Revenue:</b>					
<b>2012 President, Vice-President, Governor/Administrator of Union Territories</b>					
<b>Charged-</b>					
Original	14,77,33				
		14,98,38	12,95,55	(-)2,02,83	
Supplementary	21,05				
Amount surrendered during the year (March 2023) ...					

The expenditure under Revenue Charged section of the appropriation includes ₹ 7 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2023.

#### NOTES AND COMMENTS

##### Revenue:

##### Charged-

- (i) Out of final saving of ₹ 202.83 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 202.83 lakh, supplementary appropriation of ₹ 21.05 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	1,040.07	821.64	218.43
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

- (iv) Saving occurred under the following heads:

<b>Sl. No.</b>	<b>Head</b>	<b>Total Appropriation</b>		<b>Actual</b>	<b>Excess (+)</b>
				<b>Expenditure</b>	<b>Savings (-)</b>
					<b>(₹ in lakhs )</b>
<b>2012 President, Vice-President, Governor/Administrator of Union Territories</b>					
<i>03 Governor/Administrator of Union Territories</i>					
090 Secretariat					
(1)	03 Establishment Expenses				
	O	900.04			
			906.09	753.68	(-)152.41
	S	6.05			

		<b>Grant No. 02 GOVERNOR conclud.</b>		
<b>Sl. No.</b>	<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	101 Emoluments and Allowances of the Governor/Administrator of Union Territories			
(2)	03 Governor			
	O	42.00	42.00	28.50 (-)13.50

Reasons for final saving under the above heads have not been intimated (June 2023).

(v) Excess occurred under the following head:

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

03 Governor/Administrator of Union Territories

106 Entertainment Expenses

03 Entertainment/Hospitality Expenditure

O	11.30			
		14.40	14.40	0.00
R	3.10			

Augmentation in provision through re-appropriation by ₹ 3.10 lakh on 19 February 2023 was due to requirement of fund for hospitality expenses.

**Grant No. 03 COUNCIL OF MINISTERS**

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

Original	48,79,70		
		59,29,70	38,14,72
Supplementary	10,50,00		(-)21,14,98
Amount surrendered during the year (March 2023)			...

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

Original	50,20,00		
		50,20,00	47,74,31
Supplementary	...		(-)2,45,69
Amount surrendered during the year (March 2023)			...

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

- (i) Out of final saving of ₹ 2,114.98 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,114.98 lakh, supplementary grant of ₹ 1,050.00 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	6,429.99	5,231.05	1,198.94
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

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) 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 Secretary			
	O	550.00	550.00	370.76
				(-)179.24
	104 Entertainment and Hospitality Expenses			
(2)	03 Entertainment and Hospitality Expenses			
	O	330.00	330.00	179.21
				(-)150.79
	105 Discretionary Grant by Ministers			
(3)	03 Chief Minister Discretionary Grant			
	O	3,000.00		
			4,000.00	2,885.04
	S	1,000.00		(-)1,114.96
(4)	05 Lump sum Grant for Hon'bl Chief Minister's Announcements			
	O	500.00	500.00	65.75
				(-)434.25
	108 Tour Expenses			
(5)	03 Tour Expenses of Ministers and Deputy Ministers			
	O	120.00	120.00	77.55
				(-)42.45
	800 Other Expenditure			
(6)	03 Miscellaneous Expenditure of Ministers and Deputy Ministers			
	O	357.20		
			407.20	236.39
	S	50.00		(-)170.81

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2013 Council of Ministers**

00

	800 Other Expenditure			
	04 PMU in CM Office			
	O	20.00	20.00	0.00
				(-)20.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2023).

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

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

- (vi) Out of final saving of ₹ 245.69 lakh, no amount could be anticipated for surrender.
- (vii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	2,500.00	2,371.70	128.30
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

- (viii) 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	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 2023).

**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	2,67,63,83		
		3,00,35,56	2,54,01,21
Supplementary	32,71,73		(-)46,34,35
Amount surrendered during the year (March 2023)			...

The expenditure under Revenue Voted section of the grant does not include ₹ 92,15 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

**Charged-**

Original	64,03,01		
		67,79,01	54,78,58
Supplementary	3,76,00		(-)13,00,43
Amount surrendered during the year (March 2023)			...

The expenditure under Revenue Charged section of the grant does not include ₹ 34,45 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	1,03,09,50		
		1,58,65,50	96,03,62
Supplementary	55,56,00		(-)62,61,88
Amount surrendered during the year (March 2023)			...

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

- (i) Out of final saving of ₹ 4,634.35 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 4,634.35 lakh, supplementary grant of ₹ 3,271.73 lakh obtained in December 2022 proved unnecessary.

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	16,372.26	14,434.60	1,937.66
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

(iv) Saving occurred under the following heads:

**2014 Administration of Justice**

00

## 105 Civil and Session Courts

(1) 01 Centrally Sponsored Scheme

O	311.00			
S	60.50	371.26	263.63	(-)107.63
R	(-)0.24			

Reduction in provision through re-appropriation by ₹ 0.24 lakh on 28 July 2022 was due to saving in transfer of CSS to SNA.

(2) 06 Railway Magistrate's Court

O	103.02	103.02	55.86	(-)47.16
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## 108 Criminal Courts

(3) 03 Regular Establishment

O	2,603.60			
S	655.50	3,260.35	2,355.51	(-)904.84
R	1.25			

Augmentation in provision through re-appropriation by ₹ 1.25 lakh on 16 March 2023 was due to requirement of fund for Remuneration.

## 114 Legal Advisers and Counsels

(4) 03 Advocate General

O	2,064.73	2,064.73	1,694.73	(-)370.00
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**Grant No. 04 JUDICIAL ADMINISTRATION contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	117 Family Courts			
(5)	04 Family Court Establishment			
	O	1,248.65		
	S	600.00	1,485.66	(-)226.95
	R	(-)362.99		
	Reduction in provision through re-appropriation ₹ 411.42 lakh on 16 August 2022 was due to various items of establishment expenditure. Augmentation in provision through re-appropriation by ₹ 48.43 lakh on 16 March 2023 was due to requirement of fund for remuneration, training expenses and entitlement expenses.			
	800 Other Expenditure			
(6)	04 Public Service Tribunal			
	O	667.52	667.52	(-)220.99
(7)	05 State Legal Service Authority			
	O	607.60	607.60	(-)357.68
(8)	06 District Legal Service Authority			
	O	1,002.70	1,002.70	(-)263.66
(9)	07 Administration General office Nainital			
	O	27.30	27.30	(-)13.34
(10)	10 Lok Adalat			
	O	511.50	511.50	(-)387.65
	Reasons for final saving under the above heads have not been intimated (June 2023).			

(v) Excess occurred under the following head:

**2014 Administration of Justice**

00

105 Civil and Session Courts

04 Family Court

O 0.00

411.42 256.45 (-)154.97

R 411.42

Augmentation in provision through re-appropriation by ₹ 411.42 lakh on 16 August 2022 was due to requirement of fund for various items of establishment expenditure.

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

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

- (vi) Out of final saving of ₹ 1,300.43 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving of ₹ 1,300.43 lakh, supplementary appropriation of ₹ 376.00 lakh obtained in December 2022 proved unnecessary.
- (viii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	3,941.50	3,221.84	719.66
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

- (ix) Saving occurred under the following head:

**2014 Administration of Justice**

00

102 High Courts

03 High Court

O	6,403.01	6,779.01	5,478.58	(-1,300.43)
S	376.00			

Reasons for final saving under the above head have not been intimated (June 2023).

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

- (x) Out of final saving of ₹ 6,261.88 lakh, no amount could be anticipated for surrender.
- (xi) In view of final saving of ₹ 6,261.88 lakh, supplementary grant of ₹ 5,556.00 lakh obtained in December 2022 proved unnecessary.

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

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	1,850.02	1,474.01	376.01	
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	

(xiii) 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	8,000.00	13,000.00	8,000.00	(-5,000.00)
	S	5,000.00			
(2)	05 Development of Infrastructure for the Judicial work				
	O	1,364.50	1,364.50	669.89	(-694.61)
(3)	95 State Share in Centrally Sponsored Scheme				
	O	900.00	1,456.00	888.89	(-567.11)
	S	556.00			

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**Revenue:****2015 Elections****Voted-**

Original	93,37,83			
		94,96,15	82,03,01	(-)12,93,14
Supplementary	1,58,32			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 5,07 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 ₹ 3,62,16 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2023.

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

Original	2,90,88			
		2,90,88	2,49,76	(-)41,12
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- Out of final saving of ₹ 1,293.14 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 1,293.14 lakh, supplementary grant of ₹ 158.32 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	4,434.78	4,113.04	321.74
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

## Grant No. 05 ELECTION contd...

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

**2015 Elections**

00

	103 Preparation and Printing of Electoral Rolls			
(1)	03 Legislative Assembly and Parliament (50 per cent Centrally Sponsored Scheme)			
	O	1,113.85	990.90	944.11
	R	(-122.95)		(-46.79)
	Reduction in provision through re-appropriation by ₹ 122.95 lakh on 09 January 2023 was due to saving in honorarium.			
(2)	05 Election Establishment Expenses (50 per cent Centrally Sponsored Scheme)			
	O	1,757.20	1,963.15	1,537.94
	R	205.95		(-425.21)
	Augmentation in provision through re-appropriation by ₹ 205.95 lakh on 09 January 2023 was due to requirement of fund for wages, remuneration, furniture, fixtures, equipment, computer hardware software and peripherals purchase/maintenance, operation, maintenance of vehicles and purchase of fuel.			
(3)	95 State Share in Centrally Sponsored Scheme			
	O	750.77	274.85	70.86
	R	(-475.92)		(-203.99)
	Reduction in provision through re-appropriation by ₹ 475.92 lakh on 09 January 2023 was due to saving in honorarium.			
	106 Charges for Conduct of Elections to State/Union Territory Legislature			
(4)	05 By-election State Legislative Assembly			
	O	200.01	200.01	139.07
				(-60.94)
	109 Charges for Conduct of Election to Panchyats/Local Bodies			
(5)	03 State Election Commission district level			
	O	543.10		
	S	158.32	698.42	493.36
	R	(-3.00)		(-205.06)
	Reduction in provision through re-appropriation by ₹ 3.00 lakh on 24 February 2023 was due to saving in honorarium.			

Reasons for final saving under the above heads have not been intimated (June 2023).

Sl. No.	Head	Grant No. 05 ELECTION conclud.		
		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

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

**2015 Elections**

00

103 Preparation and Printing of Electoral Rolls

01 Centrally Sponsored Scheme

O 715.00

27.50 0.00 (-)27.50

R (-)687.50

Reduction in provision through re-appropriation by ₹ 687.50 lakh on 09 January 2023 was due to saving in honorarium, printing, stationery and other departmental expenditure. Reasons for non-utilisation of entire provision under the head have not been intimated (June 2023).

(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 Legislative Assembly

O 3,977.02

5,057.44 4,764.67 (-)292.77

R 1,080.42

Augmentation in provision through re-appropriation by ₹ 1,080.42 lakh on 09 January 2023 was due to requirement of fund for various items of establishment expenditure.

**Capital:**

**Voted-**

(vii) Out of final saving of ₹ 41.12 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

95 State Share in Centrally Sponsored Scheme

O 290.87

290.87 249.76 (-)41.11

Reasons for final saving under the above head have not been intimated (June 2023).

**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	20,80,92,13			
		21,92,99,47	17,37,57,34	(-)4,55,42,13
Supplementary	1,12,07,34			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 45,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

The expenditure under Revenue Voted section of the grant includes ₹ 71,70 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2023.

**Charged-**

Original	2,62,78			
		2,62,78	2,44,49	(-)18,29
Supplementary	...			
Amount surrendered during the year (March 2023)				...

**Capital:**

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

**Voted-**

Original	2,58,90,01			
		2,74,35,01	2,34,19,94	(-)40,15,07
Supplementary	15,45,00			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 45,542.13 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 45,542.13 lakh, supplementary grant of ₹ 11,207.34 lakh obtained in December 2022 proved unnecessary.

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

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

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	1,75,266.79	92,937.44	82,329.35	
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	

(iv) Saving occurred under the following heads:

**2029 Land Revenue**

	00				
	001 Direction and Administration				
(1)	03 Land Acquisition-General Revenue Expenses				
	O	427.71	427.71	357.20	(-)70.51
(2)	05 Strengthening of Revenue Police				
	O	999.50	999.50	4.36	(-)995.14
(3)	06 Land acquisition rehabilitation and resettlement authority				
	O	34.10	34.10	12.56	(-)21.54
	103 Land Records				
(4)	03 District Establishment				
	O	15,285.01	15,265.01	13,702.03	(-)1,562.98
	R	(-)20.00			
	Reduction in provision through re-appropriation by ₹ 20.00 lakh on 24 February 2023 was due to saving in honorarium.				
(5)	07 Revenue police and Land Record Training center				
	O	217.05	243.05	101.44	(-)141.61
	R	26.00			
	Augmentation in provision through re-appropriation by ₹ 26.00 lakh on 25 January 2023 was due to requirement of fund for pay, dearness allowance and other allowances.				



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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2052 Secretariat - General Services</b>			
	00			
	099 Board of Revenue			
(6)	02 Revenue Commissioner Establishment			
	O	658.10	658.10	552.44
				(-)105.66
	<b>2053 District Administration</b>			
	00			
	093 District Establishments			
(7)	03 Establishment of Collectorate			
	O	18,778.00	18,798.00	15,716.57
				(-)3,081.43
	R	20.00		
	Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 24 February 2023 was due to requirement of fund for other departmental expenditure.			
(8)	04 Untied Fund on the disposal of District Magistrate			
	O	3,900.00	3,900.00	2,765.42
				(-)1,134.58
	101 Commissioners			
(9)	03 Main Office			
	O	571.00	571.00	502.52
				(-)68.48
	<b>2062 Vigilance</b>			
	00			
	105 Other Vigilance Agencies			
(10)	02 Vigilance Establishment			
	O	1,337.20	1,417.20	1,273.01
				(-)144.19
	S	80.00		
(11)	04 Right to Service Commission			
	O	326.52	339.52	284.89
				(-)54.63
	S	13.00		
	<b>2070 Other Administrative Services</b>			
	00			
	003 Training			
(12)	03 State Academy of Administration Nainital			
	O	1,241.00	1,281.00	966.75
				(-)314.25
	S	40.00		

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	106 Civil Defense			
(13)	03 Establishment (25 per cent Centrally Sponsored)			
	O	94.30		
			96.60	
	S	2.30	81.87	(-14.73)
	800 Other Expenditure			
(14)	13 Establishment of Information Commission			
	O	426.01		
			500.01	
	S	74.00	442.04	(-57.97)
	<b>2245 Relief on account of Natural Calamities</b>			
	<i>05 State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts SDRF			
(15)	01 Centrally Sponsored Scheme			
	O	92,245.33	92,245.33	78,720.00
				(-13,525.33)
(16)	02 Disaster Relief Fund Expenditure			
	O	1,00,965.33		
			87,440.00	87,440.00
	R	(-13,525.33)		0.00
	Reduction in provision through re-appropriation by ₹ 13,525.33 lakh on 29 April 2022 was due to saving in other departmental expenditure.			
	<i>08 State Disaster Mitigation Fund</i>			
	797 Transfer to reserve fund			
(17)	01 Centrally Sponsored Scheme			
	O	26,966.67	26,966.67	9,840.00
				(-17,126.67)
(18)	03 Expenditure from State Disaster Mitigation Fund			
	O	29,146.67		
			42,672.00	
	R	13,525.33	20,812.00	(-21,860.00)
	Augmentation in provision through re-appropriation by ₹ 13,525.33 lakh on 29 April 2022 was due to requirement of fund for other departmental expenditure.			

**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			
(19)	01 Centrally Sponsored Scheme			
	O	300.00		
	S	300.00	718.63	418.63
	R	118.63		(-)300.00
	Augmentation in provision through re-appropriation by ₹ 118.63 lakh on 01 November 2022 was due to requirement of fund for other departmental expenditure.			
(20)	02 Disaster Management Authority			
	O	1,019.52		
			1,029.52	389.67
	S	10.00		(-)639.85
(21)	04 Rehabilitation of the households affected by natural disasters			
	O	2,500.00	2,500.00	870.51
				(-)1,629.49
(22)	05 Operation of District Emergency Center			
	O	489.01	489.01	284.21
				(-)204.80
(23)	07 District Disaster Management Authority			
	O	543.03	543.03	251.34
				(-)291.69
(24)	13 Uttarakhand Landslide Mitigation and Management Center			
	O	0.00		
			168.04	2.87
	S	168.04		(-)165.17
(25)	97 External Aided Schemes (SDMA)			
	O	1,500.00	1,500.00	1,300.00
				(-)200.00
	800 Other Expenditure			
(26)	01 Centrally Sponsored Scheme			
	O	1,750.03	1,750.03	470.67
				(-)1,279.36

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2506 Land Reforms</b>			
	00			
	102 Consolidation of Holdings			
(27)	03 Kheton Kee Chakabandee			
	O	1,563.86		
			1,537.86	(-239.60)
	R	(-26.00)		
	Reduction in provision through re-appropriation by ₹ 26.00 lakh on 25 January 2023 was due to saving in pay.			
	Reasons for final saving under the above heads have not been intimated (June 2023).			
(v)	Instances where the entire provision remained un-utilized:			
	<b>2029 Land Revenue</b>			
	00			
	001 Direction and Administration			
(1)	07 Linking with C.C.T.N.S of Revenue Police			
	O	200.00	200.00	0.00
				(-)200.00
	103 Land Records			
(2)	06 Expenditure for conducting written examination for selection/training on vacant posts of Revenue Sub Inspector (Patwari/Lekhpal)			
	O	300.00	300.00	0.00
				(-)300.00
	<b>2053 District Administration</b>			
	00			
	093 District Establishments			
(3)	05 Regarding the arrangements during the Vidhan Sabha session in the Gairsen (Bhardisain)district Chamoli			
	O	150.00	150.00	0.00
				(-)150.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2070 Other Administrative Services</b>			
	00			
	105 Special Commission of Enquiry			
(4)	03 State Commission and Committees			
	O	7.16	7.16	0.00
				(-)7.16
	<b>2245 Relief on account of Natural Calamities</b>			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts SDRF			
(5)	97 Externally Aided Scheme			
	O	0.00		
			100.00	0.00
	S	100.00		(-)100.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>80 General</i>			
	102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
(6)	09 Pt. Deen Dayal Upadhyay Integrated Seismic Safety Program			
	O	500.00		
			381.37	0.00
	R	(-118.63)		(-381.37)
	Reduction in provision through re-appropriation by ₹ 118.63 lakh on 01 November 2022 was due to saving in other departmental expenditure.			
(7)	10 State relief fund			
	O	300.00	300.00	0.00
	During 2021-22 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 2023).

(vi) Excess occurred under the following heads:

**2245 Relief on account of Natural Calamities**

	<i>05 State Disaster Response Fund</i>				
	901 Deduct - Amount met from SDRF				
(1)	01 Centrally Sponsored Scheme				
	O	(-1,00,965.33)	(-1,00,965.33)	(-87,440.00)	(+13,525.33)
	₹ 87,440.00 lakh met from State Disaster Response Fund for expenditure on relief assistance initially booked against the provision under Major Head-2245.				
	<i>08 State Disaster Mitigation Fund</i>				
	901 Deduct Amount met for SDRF				
(2)	01 Centrally Sponsored Scheme				
	O	(-29,146.67)	(-29,146.67)	(-20,812.00)	(+8,334.67)
	₹ 20,812.00 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 ₹ 18.29 lakh, no amount could be anticipated for surrender.

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

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

- (viii) Out of final saving of ₹ 4,015.07 lakh, no amount could be anticipated for surrender.
- (ix) In view of final saving of ₹ 4,015.07 lakh, supplementary grant of ₹ 1,545.00 lakh obtained in December 2022 proved unnecessary.
- (x) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	72,890.06	58,275.23	14,614.83
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

- (xi) Saving occurred under the following heads:

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

051 Construction

(1)	16 Construction work in ATI				
	O	200.00	200.00	114.74	(-)85.26
(2)	97 External Aided Schemes				
	O	21,000.00	22,000.00	18,700.00	(-)3,300.00
	S	1,000.00			

**4250 Capital Outlay on Other Social Services***00*

101 Natural Calamities

(3)	02 Treatment of Varunavat Parvat Under Tambakhani Nala Shut				
	O	300.00	300.00	66.19	(-)233.81

Reasons for final saving under the above heads have not been intimated (June 2023).

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

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

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

051 Construction

(1)	07 Construction of Collectorate Buildings			
	O	100.00	100.00	0.00
				(-)100.00

**4250 Capital Outlay on Other Social Services***00*

101 Natural Calamities

(2)	04 Construction of District Disaster Management Centers			
	O	40.00	40.00	0.00
				(-)40.00

During 2020-21 and 2021-22 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 2023).

**Grant No. 07 FINANCE, TAX, 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
2245	Relief on account of Natural Calamities
2515	Other Rural Development Programmes
3435	Ecology and Environment
3451	Secretariat -Economic Services
3454	Census surveys and Statistics
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

**Voted-**

Original	1,08,74,34,63			
		1,12,10,76,76	1,03,78,73,67	(-)8,32,03,09
Supplementary	3,36,42,13			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 27,31,44 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 ₹ 11,77,92 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Charged-**

Original	62,71,34,57			
		64,71,34,57	52,17,68,14	(-)12,53,66,43
Supplementary	2,00,00,00			
Amount surrendered during the year (March 2023)				...



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

Sl. No.	Head No.	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	15,36,13,01			
		15,36,13,02	11,68,41,43	(-)3,67,71,59
Supplementary	1			
Amount surrendered during the year (March 2023)				...

The expenditure under Capital Voted section of the grant does not include ₹ 31,00,99 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

The expenditure under Capital Voted section of the grant includes ₹ 16,64,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Charged-**

Original	55,68,24,03			
		75,78,24,03	84,74,77,00	(+)8,96,52,97
Supplementary	20,10,00,00			
Amount surrendered during the year (March 2023)				...

**NOTES AND COMMENTS**

**Revenue:**

**Voted-**

- (i) Out of final saving of ₹ 83,203.09 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 83,203.09 lakh, supplementary grant of ₹ 33,642.13 lakh obtained in December 2022 proved unnecessary.

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	7,62,963.29	7,40,348.58	22,614.71
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

(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	52.03	(-)27.97

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

	<i>00</i>				
	001 Direction and Administration				
(2)	03 Establishment				
	O	2,758.51			
			2,287.51	1,909.40	(-)378.11
	R	(-)471.00			

Reduction in provision through re-appropriation by ₹ 100.00 lakh on 10 October 2022, ₹ 85.00 lakh on 28 December 2022, ₹ 75.00 lakh on 22 February 2023, ₹ 200.00 lakh on 09 March 2023 and ₹ 11.00 lakh on 14 March 2023 was due to saving in utility bill payment, payment for professional and specialized services and other departmental expenditure.

(3)	06 Insurance Scheme for Registered Dealers				
	O	90.00			
			80.00	80.00	0.00
	R	(-)10.00			

Reduction in provision through re-appropriation by ₹ 10.00 lakh on 22 February 2023 was due to saving in insurance policy/premium.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2045 Other Taxes and Duties on Commodities and Services</b>			
	00			
	103 Collection Charges-Electricity Duty			
(4)	03 Power Protection Directorate			
	O	253.62	253.62	202.41
				(-)51.21
	<b>2047 Other Fiscal Services</b>			
	00			
	103 Promotion of small Savings			
(5)	03 State Small Saving Organisation			
	O	377.30	377.30	331.45
				(-)45.85
	800 Other Expenditure			
(6)	03 Indian Partnership Act, Societies Chits Fund Act implementation-Establishment			
	O	140.98	140.98	110.48
				(-)30.50
	<b>2052 Secretariat - General Services</b>			
	00			
	090 Secretariat			
(7)	05 Resident Commissioner, New Delhi-Establishment			
	O	196.32	202.32	153.71
				(-)48.61
	S	6.00		
(8)	11 Establishment of Secretariat Training and management Institute			
	O	42.04	29.04	8.17
				(-)20.87
	R	(-)13.00		
	Reduction in provision through re-appropriation by ₹ 13.00 lakh on 10 February 2023 was due to saving in training expenses.			
(9)	12 Establishment of legislative cell			
	O	103.90	103.90	60.97
				(-)42.93
(10)	19 Gopan Vibhag (E-Cabinet)			
	O	15.00	15.00	6.57
				(-)8.43
	091 Attached Offices			
(11)	03 Estate Department			
	O	8,983.12	8,983.12	7,288.98
				(-)1,694.14
(12)	04 Directorate of Budget Fiscal Planning and Resource			
	O	183.50	183.50	129.10
				(-)54.40

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

<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
(13)	05 Provision of Lump sum payment for surplus staff in different departments in Districts O	45.78	45.78	39.09	(-)6.69
(14)	07 Inspection Offices O	49.33	49.33	42.35	(-)6.98
(15)	09 Establishment of Institutional Finance Cell O	34.03	34.03	26.52	(-)7.51
(16)	10 Directorate Finance Commission O	110.43	110.43	85.34	(-)25.09
(17)	15 Establishment of Pay Commission Cell O	65.50	65.50	53.77	(-)11.73
(18)	16 D.B.T. Cell O	27.00	27.00	5.63	(-)21.37
	092 Other Offices				
(19)	02 Payment to government employees against employee provident fund deposit insurance scheme O	100.00	100.00	42.78	(-)57.22
	<b>2054 Treasury and Accounts Administration</b>				
	00				
	095 Directorate of Accounts and Treasuries				
(20)	02 Implementation of E-procurement plan in departments O	184.60	184.60	142.69	(-)41.91
(21)	03 Establishment of Treasury and Financial Services O	698.60	722.60	556.38	(-)166.22
	R	24.00			
	Augmentation in provision through re-appropriation by ₹ 24.00 lakh on 29 December 2022 was due to requirement of fund for remuneration, payment for professional and specialized Services and purchase of official vehicle.				
(22)	05 Establishment of Departmental Accounts O	223.70	223.70	183.34	(-)40.36
(23)	07 Financial Data Center O	2,180.00	2,180.00	183.85	(-)1,996.15

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	097 Treasury Establishment			
(24)	03 Establishment of Treasury			
	O	7,240.70		
			7,214.70	6,052.15
	R	(-26.00)		(-1,162.55)
	Reduction in provision through re-appropriation by ₹ 26.00 lakh on 29 December 2022 was due to saving in furniture, fixtures and equipment.			
(25)	04 Pay and Accounts Office in Uttarakhand Niwas, New Delhi			
	O	141.88		
			143.88	123.20
	R	2.00		(-20.68)
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 29 December 2022 was due to requirement of fund for dearness allowance.			
	098 Local Fund Audit			
(26)	05 Account Organization of Zilla Panchayat and Kshetr Samitiyon			
	O	330.20	330.20	280.61
				(-49.59)
(27)	06 Audit Directorate			
	O	1,264.00	1,264.00	1,094.32
				(-169.68)
	<b>2071 Pensions and Other Retirement Benefits</b>			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
(28)	04 Predecessor UP State Electricity Board			
	O	31,000.00		
			25,850.00	24,757.91
	R	(-5,150.00)		(-1,092.09)
	Reduction in provision through re-appropriation by ₹ 5,150.00 lakh on 15 March 2023 was due to saving in pension/gratification/other retirement benefits.			
	109 Pensions to Employees of State Aided Educational Institutions			
(29)	03 Facilities to Government Aided Non-government higher secondary schools			
	O	75,000.00		
			50,975.00	49,993.49
	R	(-24,025.00)		(-981.51)
	Reduction in provision through re-appropriation by ₹ 22,500.00 lakh on 15 March 2023 and ₹ 1,525.00 lakh on 24 March 2023 was due to saving in pension/gratification/other retirement benefits.			

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(30)	05 Pensions to State university teachers/non teaching staff			
	O	19,515.00		
			16,915.00	(-)623.77
	R	(-)2,600.00		
	Reduction in provision through re-appropriation by ₹ 2,000.00 lakh on 15 March 2023 and ₹ 600.00 lakh on 27 March 2023 was due to saving in pension/gratification/other retirement benefits.			
	200 Other Pensions			
(31)	06 Payment to CRA for new pension scheme			
	O	300.00	300.00	144.21
				(-)155.79
	800 Other Expenditure			
(32)	04 Assistance for special medical treatment for retired state employees and officials (Uttarakhand)			
	O	1,450.00		
			1,061.16	270.08
	R	(-)388.84		(-)791.08
	Reduction in provision through re-appropriation by ₹ 175.00 lakh on 15 March 2023 and ₹ 213.84 lakh on 29 March 2023 was due to saving in medical reimbursement.			
(33)	08 Assistance for medical treatment to All India Service Pensioners			
	O	50.00		
			5.00	25.34
	R	(-)45.00		(+)20.34
	Reduction in provision through re-appropriation by ₹ 45.00 lakh on 15 March 2023 was due to saving in medical reimbursement.			
	<b>2075 Miscellaneous General Services</b>			
	00			
	911 Deduct-Recoveries of over payments			
(34)	03 Refund of unutilized money deposited in PLA for more than three years			
	O	(-)0.01	(-)0.01	(-)122.55
				(-)122.54
	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	107 Swatantrata Sainik Samman Pension Scheme			
(35)	02 Pension to freedom fighters and their dependents			
	O	2,400.00	2,400.00	1,972.83
				(-)427.17

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>3435 Ecology and Environment</b>			
	03 <i>Environment Research and Ecological Regeneration</i>			
	102 Environmental Planning and Coordination			
(36)	02 Environment Directorate			
	O	1,245.51	1,245.51	40.56 (-)1,204.95
	<b>3451 Secretariat -Economic Services</b>			
	00			
	092 Other Offices			
(37)	03 Planning Establishment			
	O	683.62	683.62	396.88 (-)286.74
(38)	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	1,000.00	360.77 (-)639.23
(39)	12 Development and Maintenance of Web Portals			
	O	15.00	15.00	3.95 (-)11.05
	<b>3454 Census surveys and Statistics</b>			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
(40)	04 Establishment of twenty point program Implementation			
	O	135.64	135.64	101.04 (-)34.60
	800 Other Expenditure			
(41)	05 Establishment of GIS cell and Geo Portal			
	O	89.05	89.05	79.22 (-)9.83
	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
	00			
	200 Other Miscellaneous Compensation and Assignments			
(42)	01 Centrally Sponsored Scheme			
	O	1,08,421.34	1,08,421.34	49,061.11 (-)59,360.23

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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(43)	02 State Finance Commission			
	O	1,72,787.98		
	S	10,584.13	1,62,372.11	1,55,004.69
	R	(-)21,000.00		(-)7,367.42
	Reduction in provision through re-appropriation by ₹ 21,000.00 lakh on 22 March 2023 was due to saving in grants in aid other than salary.			

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2030 Stamps and Registration**

	<i>01 Stamps-Judicial</i>			
	101 Cost of Stamps			
(1)	03 Judicial Stamps			
	O	20.00		
			0.00	0.00
	R	(-)20.00		0.00
	Reduction in provision through re-appropriation by ₹ 20.00 lakh on 21 March 2023 was due to saving in other departmental expenditure. During 2021-22 also, entire provision under the above head remained un-utilised.			

	<i>02 Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
(2)	03 Non-judicial Stamps			
	O	20.00		
			0.00	0.00
	R	(-)20.00		0.00
	Reduction in provision through re-appropriation by ₹ 20.00 lakh on 21 March 2023 was due to saving in other departmental expenditure.			

	<i>03 Registration</i>			
	001 Direction and Administration			
(3)	05 Compensation of Stamp Registration in Local Bodies Area			
	O	10.00		
			0.00	0.00
	R	(-)10.00		0.00
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 17 March 2023 was due to saving in other departmental expenditure. During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised.			



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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2052 Secretariat - General Services</b>			
	00			
	090 Secretariat			
(4)	13 Honorarium for personal staff of Assembly Secretaries			
	O	5.00	5.00	0.00
	During 2013-14 to 2021-22 also, entire provision under the above head remained un-utilised.			
	091 Attached Offices			
(5)	18 Innovation and Reforms in Government Departments			
	O	5,000.00	1,000.00	0.00
	R	(-4,000.00)		(-1,000.00)
	Reduction in provision through re-appropriation by ₹ 4,000.00 lakh on 15 March 2023 was due to saving in other departmental expenditure.			
	<b>2054 Treasury and Accounts Administration</b>			
	00			
	003 Training			
(6)	97 Project Funded by USDAID			
	O	4,000.00	0.00	0.00
	R	(-4,000.00)		0.00
	Reduction in provision through re-appropriation by ₹ 4,000.00 lakh on 15 March 2023 was due to saving in grants in aid other than salary.			
	<b>2071 Pensions and Other Retirement Benefits</b>			
	01 Civil			
	105 Family Pensions			
(7)	06 All India Service Pensioners			
	O	100.00	100.00	0.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(8)	09 Domestic servant allowance to retired executives State Judicial/Higher Judicial Service			
	O	5.00	4.00	0.00
	R	(-1.00)		(-4.00)
	Reduction in provision through re-appropriation by ₹ 1.00 lakh on 15 March 2023 was due to saving in pension/gratification/other retirement benefits. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	10 Retirement benefits of different departments state employees and officials (One time)			
	O	20,000.00	0.00	0.00
	R	(-)20,000.00	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 17,525.00 lakh on 15 March 2023 and ₹ 2,475.00 lakh on 24 March 2023 was due to saving in pension/gratification/other retirement benefits.			

**3451 Secretariat -Economic Services**

00

092 Other Offices

(10)	05 Establishment of Border Area Development Authority			
	O	40.00	40.00	0.00
				(-)40.00
(11)	11 Youth Commission Uttarakhand			
	O	5.06	5.06	0.00
				(-)5.06
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			

**3454 Census surveys and Statistics**

02 Surveys and Statistics

112 Economic Advice and Statistics

(12)	05 State Integrated Statistics System			
	O	20.00	20.00	0.00
				(-)20.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(vi) Excess occurred under the following heads:

**2030 Stamps and Registration**

03 Registration

001 Direction and Administration

(1)	03 Headquarter			
	O	1,789.05	1,866.55	1,831.55
				(-)35.00
	R	77.50		
	Augmentation in provision through re-appropriation by ₹ 19.34 lakh on 17 March 2023 and ₹ 58.16 lakh on 21 March 2023 was due to requirement of fund for computer hardware, software and peripherals purchase/maintenance.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2043 Collection Charges under State Goods and Services Tax</b>			
	00			
	800 Other Expenditure			
(2)	02 State share in GSTN			
	O	500.00		
			700.00	
	R	200.00		
	Augmentation in provision through re-appropriation by ₹ 200.00 lakh on 09 March 2023 was due to requirement of fund for payment for professional and specialized services.			
	<b>2071 Pensions and Other Retirement Benefits</b>			
	01 Civil			
	101 Superannuation and Retirement Allowances			
(3)	03 Superannuation and Retirement Allowances			
	O	1,58,400.00		
			1,90,200.00	
	R	31,800.00		
	Augmentation in provision through re-appropriation by ₹ 10,000.00 lakh on 15 March 2023, ₹ 21,000.00 lakh on 22 March 2023 and ₹ 1,000.00 lakh on 24 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits. Reduction in provision through re-appropriation by ₹ 200.00 lakh on 27 March 2023 was due to saving in pension/gratification/other retirement benefits.			
(4)	07 Retired personnel of Roadways Transport Corporation			
	O	50.00		
			90.00	
	R	40.00		
	Augmentation in provision through re-appropriation by ₹ 40.00 lakh on 15 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			

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

Sl. No.	Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	102	Commuted value of Pensions			
(5)	03	Commuted Value of Pension			
	O	32,000.00			
	S	10,000.00	56,100.00	55,856.57	(-)243.43
	R	14,100.00			
		Augmentation in provision through re-appropriation by ₹ 15,000.00 lakh on 15 March 2023, ₹ 400.00 lakh on 27 March 2023 and ₹ 700.00 lakh on 31 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits. Reduction in provision through re-appropriation by ₹ 2,000.00 lakh on 15 March 2023 was due to saving in pension/gratification/other retirement benefits.			
(6)	04	Predecessor UP State Electricity Board			
	O	2,000.00			
			2,375.00	2,235.27	(-)139.73
	R	375.00			
		Augmentation in provision through re-appropriation by ₹ 200.00 lakh on 15 March 2023 and ₹ 175.00 lakh on 27 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			
	104	Gratuities			
(7)	03	Gratuities			
	O	45,000.00			
	S	13,000.00	71,800.00	71,524.04	(-)275.96
	R	13,800.00			
		Augmentation in provision through re-appropriation by ₹ 17,500.00 lakh on 15 March 2023, ₹ 600.00 lakh on 27 March 2023 and ₹ 700.00 lakh on 31 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits. Reduction in provision through re-appropriation by ₹ 5,000.00 lakh on 15 March 2023 was due to saving in pension/gratification/other retirement benefits.			
(8)	04	Predecessor UP State Electricity Board			
	O	500.00			
			2,500.00	2,339.61	(-)160.39
	R	2,000.00			
		Augmentation in provision through re-appropriation by ₹ 2,000.00 lakh on 15 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	105 Family Pensions			
(9)	03 Family Pension			
	O	1,17,550.00		
			1,24,919.20	(-),630.80
	R	9,000.00		
	Augmentation in provision through re-appropriation by ₹ 9,000.00 lakh on 15 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			
(10)	04 Predecessor UP State Electricity Board			
	O	5,615.00		
			8,418.98	(-),696.02
	R	3,500.00		
	Augmentation in provision through re-appropriation by ₹ 3,500.00 lakh on 15 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			
	106 Pensionary charges in respect of High Court Judges			
(11)	03 Contribution to Pension and Gratuities			
	O	100.01		
			427.75	(+),297.74
	R	30.00		
	Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 15 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			
	111 Pensions to Legislators			
(12)	03 Legislators pensions - Members of the State Legislature			
	O	665.00		
			812.27	(-),2.73
	R	150.00		
	Augmentation in provision through re-appropriation by ₹ 150.00 lakh on 15 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.			

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

Sl. No.	Head No.	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	117	Government Contribution for Defined Contribution Pension Scheme		
(13)	03	State Government Contribution		
	O	70,000.00		
			82,213.84	0.00
	R	12,213.84		
		Augmentation in provision through re-appropriation by ₹ 9,000.00 lakh on 15 March 2023, ₹ 3,000.00 lakh on 24 March 2023 and ₹ 213.84 lakh on 29 March 2023 was due to requirement of fund for pension/gratification/other retirement benefits.		
		Reasons for final excess under the heads at Sl. No. (3) and (11) above have not been intimated (June 2023).		

**Revenue:  
Charged-**

- (vii) Out of final saving of ₹ 1,25,366.43 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,25,366.43 lakh, supplementary appropriation of ₹ 20,000.00 lakh obtained in December 2022 proved unnecessary.
- (ix) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	4,63,432.80	3,98,818.25	64,614.55
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

- (x) Saving occurred under the following heads:

**2048 Appropriation for reduction or avoidance of Debt**

	00			
	797	Transfer from/to Reserved Funds and Deposited Accounts		
(1)	03	Transfer of State Development Loans to Consolidated Debt Fund		
	O	20,000.00		
			40,000.00	10,000.00
	S	20,000.00		(-)30,000.00

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

Sl. No.	Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	04 Transfer of securities offered by the State Government to the Debt Remittance Fund				
	O	5,000.00	5,000.00	1,000.00	(-)4,000.00
<b>2049 Interest Payments</b>					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans					
(3)	29 State Development Loans, which was received in 2018-19				
	O	52,894.50	52,894.50	45,002.50	(-)7,892.00
(4)	32 Market Loan received in the financial year 2021-22				
	O	42,848.00	42,848.00	24,613.00	(-)18,235.00
115 Interest on Ways and Means Advance from RBI					
(5)	02 Interest on Ways and Means Advances				
	O	4,000.00	4,000.00	222.81	(-)3,777.19
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government.					
(6)	03 Interest on loans from Small Saving organizations for State Development				
	O	70,000.00	70,000.00	57,876.71	(-)12,123.29
200 Interest on Other Internal Debts					
(7)	03 Interest on Loan received from National Co-operative Development Corporation				
	O	1,800.00	1,800.00	1,413.79	(-)386.21
(8)	07 Interest on loan from NABARD and other				
	O	25,000.00	25,000.00	13,202.25	(-)11,797.75
<i>03 Interest on Small Savings, Provident Funds etc.-</i>					
104 Interest on State Provident Funds					
(9)	04 Interest on provident Fund of All India Service Officers				
	O	450.00	450.00	309.97	(-)140.03

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

Sl. No.	Head No.	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	60	<i>Interest on Other Obligations</i>		
	701	Miscellaneous		
(10)	03	Interest on late payment of retirement gratuity/death gratuity		
	O	35.00		
			58.46	26.77
	R	23.46		(-)31.69
		Augmentation in provision through re-appropriation by ₹ 23.46 lakh on 18 May 2022 was due to requirement of fund for interest/dividend. Augmentation in provision and then occurrence of final saving show wrong estimation of budget provision.		
		Reasons for final saving under the above heads have not been intimated (June 2023).		
(xi)		Instances where the entire provision remained un-utilized:		
	<b>2049</b>	<b>Interest Payments</b>		
	01	<i>Interest on Internal Debt</i>		
	101	Interest on Market Loans		
(1)	33	Market loan received in the financial year 2022-23		
	O	30,000.00	30,000.00	0.00
				(-)30,000.00
	200	Interest on Other Internal Debts		
(2)	12	Interest on loan received from REC		
	O	700.00	700.00	0.00
				(-)700.00
	03	<i>Interest on Small Savings Provident Funds etc.-</i>		
	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 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.		
	05	<i>Interest on Reserve Funds</i>		
	105	Interest on General and other Reserve Funds		
(4)	02	Interest on State Disaster Response Fund		
	O	5,500.00	5,500.00	0.00
				(-)5,500.00
		During 2021-22 also, entire provision under the above head remained un-utilised.		



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

Sl. No.	Head No.	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	60	<i>Interest on Other Obligations</i>		
	701	Miscellaneous		
(5)	06	Interest on library development fund deposit		
	O	22.00	22.00	0.00
				(-)22.00

During 2021-22 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 2023).

(xii) Excess occurred under the following heads:

**2049 Interest Payments**

	01	<i>Interest on Internal Debt</i>		
	101	Interest on Market Loans		
(1)	26	State Development Loan, which was receive in year 2015-16		
	O	34,199.00	34,199.00	34,774.75
				(+)575.75
(2)	28	State Development Loans, which was received in 2017-18		
	O	51,489.40	51,489.40	60,791.57
				(+)9,302.17
	305	Management of Debt		
(3)	03	Expenditure on Debt Management		
	O	600.00	600.00	985.78
				(+)385.78
	04	<i>Interest on Loans and Advances from Central Government-</i>		
	101	Interest on loan for State/Union Territory Plan Schemes		
(4)	03	Pro-Rata Interest of Central Government Loans and loans there after as a result of Uttar Pradesh Re-Organization Act 2000		
	O	6,500.00	6,500.00	7,296.12
				(+)796.12

**2052 Secretariat - General Services**

	00			
	092	Other Offices		
(5)	03	Funds relating to decree by Hon. Courts		
	O	350.00		
			326.54	405.53
	R	(-)23.46		(+)78.99

Reduction in provision through re-appropriation by ₹ 23.46 lakh on 18 May 2022 was due to saving in other departmental expenditure. Although, reduction in provision and then occurrence of final excess show wrong budget estimation.

Reasons for final excess under the above heads have not been intimated (June 2023).

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

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

**Voted-**

- (xiii) Out of final saving of ₹ 36,771.59 lakh, no amount could be anticipated for surrender.
- (xiv) Recovery of ₹ 127.76 lakh received under the Capital Voted Grant (**Appendix-II**)
- (xv) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	45,199.70	18,958.43	26,241.27	
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	

- (xvi) Saving 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 Building
- |   |        |        |        |          |
|---|--------|--------|--------|----------|
| O | 300.00 | 300.00 | 236.28 | (-)63.72 |
|---|--------|--------|--------|----------|

800 Other Expenditure

- (2) 01 Centrally Sponsored Scheme
- |   |             |             |             |              |
|---|-------------|-------------|-------------|--------------|
| O | 1,20,000.00 |             |             |              |
| S | 0.01        | 1,36,348.61 | 1,07,284.75 | (-)29,063.86 |
| R | 16,348.60   |             |             |              |

Augmentation in provision through re-appropriation by ₹ 12,775.50 lakh on 27 March 2023 and ₹ 3,573.10 lakh on 30 March 2023 was due to requirement of fund for major works.

- (3) 08 Land Acquisition and Construction of Buildings for Subordinate offices of Finance
- |   |          |          |          |           |
|---|----------|----------|----------|-----------|
| O | 1,200.00 | 1,200.00 | 1,075.94 | (-)124.06 |
|---|----------|----------|----------|-----------|

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	17 Important installation work			
	O	20,000.00		
			3,651.40	
	R	(-16,348.60	2,729.64	(-)921.76
	Reduction in provision through re-appropriation by ₹ 12,775.50 lakh on 27 March 2023 and ₹ 3,573.10 lakh on 30 March 2023 was due to saving in major works.			
(5)	18 Infrastructure Construction under Urban Development			
	O	5,000.00	5,000.00	1,779.34
				(-)3,220.66

**4216 Capital Outlay on Housing**

	<i>02 Urban Housing</i>			
	800 Other Expenditure			
(6)	03 Construction of Residential /Non-Residential Building by Estate Department			
	O	1,000.00	1,000.00	192.98
				(-)807.02
(7)	14 Demolition of Uttarakhand Niwas (New Delhi) and Construction of new building			
	O	2,000.00	2,000.00	1,500.00
				(-)500.00
(8)	15 Renovation of State Guest House, Nainital			
	O	400.00	400.00	79.17
				(-)320.83
(9)	16 Construction of State Guest House in Rudraprayag and Haridwar			
	O	500.00	500.00	15.25
				(-)484.75

**7615 Miscellaneous Loans**

	<i>00</i>			
	200 Miscellaneous Loans			
(10)	03 Housing loans for Legislators			
	O	100.00	100.00	35.50
				(-)64.50

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**4059 Capital Outlay on Public Works**

	<i>01 Office Buildings</i>			
	051 Construction			
(1)	03 Finance Training and Research Institute			
	O	10.00	10.00	0.00
				(-)10.00

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	04 State Planning Commission/Construction of Planning Directorate Building O	98.99	98.99	0.00 (-)98.99
<b>4216 Capital Outlay on Housing</b>				
<i>01 Government Residential Buildings</i>				
700 Other Housing-Scheme				
(3)	02 Construction of Chief Secretary level Residential Building O	50.00	50.00	0.00 (-)50.00
<i>02 Urban Housing</i>				
800 Other Expenditure				
(4)	04 Expansion and Renovation etc. of Uttarakhand Niwas, New Delhi O	100.00	100.00	0.00 (-)100.00
(5)	11 Acquisition of Radha Bhawan Estate for State Guest House in Mussoorie O	200.00	200.00	0.00 (-)200.00
During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised.				
(6)	19 Construction of Mini Secretariat building in Bradhisain (Gairsain) district Chamoli O	500.00	500.00	0.00 (-)500.00
During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.				
<i>80 General</i>				
001 Direction and Administration				
(7)	02 Demolition / renovation of non-residential buildings in Sachivalaya campus O	200.00	200.00	0.00 (-)200.00
<b>7610 Loans to Government Servants etc.</b>				
<i>00</i>				
201 House Building Advance				
(8)	03 Advance for Construction/renovation to All India Service officers O	10.00	10.00	0.00 (-)10.00
During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.				



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

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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**6004 Loans and Advances from the Central Government**

	<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>			
	101 Block Loans			
(3)	03 Lump sum Loan			
	O	0.01		
			1,000.01	1,039.19
	S	1,000.00		(+)39.18

Reasons for final excess under the above heads have not been intimated (June 2023).

(xxi) Saving occurred under the following heads:

**6003 Internal Debt of the State Government**

	<i>00</i>			
	101 Market Loans			
(1)	04 Redempetion of Non- Interest Market Loan			
	O	60.00	60.00	0.54
				(-)59.46
	105 Loans from the National Bank for Agricultural and Rural Development			
(2)	03 Redempetion of NABARD Loan			
	O	1,06,500.00		
			1,05,468.42	77,972.94
	R	(-)1,031.58		(-)27,495.48

Reduction in provision through re-appropriation by ₹ 1,031.58 lakh on 30 December 2022 was due to saving in loan.

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

	<i>01 Non-Plan Loans</i>			
	800 Other Loans			
(3)	03 Repayment of Loans to Central Government ( obtained due to from Division of Predecessor Uttar Pradesh )			
	O	110.00	110.00	43.33
				(-)66.67
	<i>02 Loans for State / Union Territory Plan Schemes</i>			
	101 Blocks Loans			
(4)	03 Loans for Central Plan Schemes			
	O	7,000.00	7,000.00	5,136.03
				(-)1,863.97

Reasons for final saving under the above heads have not been intimated (June 2023).

**Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & MISCELLANEOUS SERVICES conclud.**

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

**6003 Internal Debt of the State Government**

	<i>00</i>			
	109 Loans from other Institution			
(1)	01 Centrally Sponsored Scheme			
	O	60.00	60.00	0.00
	During 2016-17 to 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other Loans			
(2)	03 Other Debt			
	O	22.00	22.00	0.00
	During 2016-17 to 2021-22 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>			
	800 Others Loans			
(3)	03 Co-operative			
	O	10.00	10.00	0.00
	During 2014-15 to 2021-22 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 2023).

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

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

Original	38,42,00			
		38,42,00	32,48,21	(-)5,93,79
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

Original	2,00,00			
		2,00,00	...	(-)2,00,00
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 593.79 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	2,540.58	2,281.99	258.59
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



**Grant No. 08 EXCISE concld.**

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

**2039 State Excise***00*

001 Direction and Administration

03 Establishment

O	1,117.00	1,117.00	634.47	(-)482.53
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Reasons for final saving under the above head have not been intimated (June 2023).

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

(iv) Out of final saving of ₹ 200.00 lakh, no amount could be anticipated for surrender.

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

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

051 Construction

04 Construction of Excise Office Buildings

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 2023).

**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	20,49,50		
		20,49,50	20,07,57
			(-)41,93
Supplementary	...		
Amount surrendered during the year (March 2023)			...

The expenditure under Revenue Voted section of the grant includes ₹ 10,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Charged-**

Original	48,13,51		
		48,13,51	39,89,21
			(-)8,24,30
Supplementary	...		
Amount surrendered during the year (March 2023)			...

The expenditure under Revenue Charged section of the appropriation does not include ₹ 27,12,24 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Charged section of the appropriation includes ₹ 6,65,31 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Capital:**

**4059 Capital Outlay on Public Works**

**Voted-**

Original	7,00,00		
		7,00,00	1,42,08
			(-)5,57,92
Supplementary	...		
Amount surrendered during the year (March 2023)			...

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

- (i) Out of final saving of ₹ 41.93 lakh, no amount could be anticipated for surrender.

Sl. Head No.	Grant No. 09 PUBLIC SERVICE COMMISSION concld.	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**Revenue:  
Charged-**

- (ii) Out of final saving of ₹ 824.30 lakh, no amount could be anticipated for surrender.
- (iii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	2,447.55	1,436.65	1,010.90
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

- (iv) Saving occurred under the following head:

**2051 Public Service Commission**

00

102 State Public Service Commission

03 State Public Service Commission

O	4,813.51	4,813.51	3,989.21	(-)824.30
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Reasons for final saving under the above head have not been intimated (June 2023).

**Capital:**

**Voted-**

- (v) Out of final saving of ₹ 557.92 lakh, no amount could be anticipated for surrender.
- (vi) Saving occurred under the following heads:

**4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

- |     |  |   |        |        |        |           |
|-----|--|---|--------|--------|--------|-----------|
| (1) | 02 Construction of non-residential buildings for Uttarakhand Subordinate Services Selection Commission | O | 500.00 | 500.00 | 40.00  | (-)460.00 |
| (2) | 03 Construction of residential/non-residential building for Public Service Commission                  | O | 200.00 | 200.00 | 102.08 | (-)97.92  |

Reasons for final saving under the above heads have not been intimated (June 2023).

**Grant No. 10 POLICE AND JAIL**

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

<b>2055</b>	<b>Police</b>
<b>2056</b>	<b>Jails</b>

**Voted-**

Original	23,77,05,04			
		24,01,45,64	21,86,00,99	(-),15,44,65
Supplementary	24,40,60			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 3,00,00 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 ₹ 44,46,65 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Capital:**

<b>4055</b>	<b>Capital Outlay on Police</b>
<b>4059</b>	<b>Capital Outlay on Public Works</b>

**Voted-**

Original	46,50,00			
		46,50,00	46,05,73	(-),44,27
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 21,544.65 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 21,544.65 lakh, supplementary grant of ₹ 2,440.60 lakh obtained in December 2022 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 a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	1,73,448.94	1,66,059.35	7,389.59
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

(iv) Saving occurred under the following heads:

**2055 Police**

00

001 Direction and Administration

(1) 01 Centrally Sponsored Scheme

O	200.01			
		595.69	6.13	(-589.56)
S	395.68			

(2) 03 Headquarter

O	5,060.50			
S	20.21	4,775.01	4,210.77	(-564.24)
R	(-305.70)			

Reduction in provision through re-appropriation by ₹ 333.00 lakh on 15 March 2023 was due to saving in material and supply. Augmentation in provision through re-appropriation by ₹ 27.30 lakh on 15 March 2023 was due to requirement of fund for travelling allowance, remuneration, medical reimbursement, operation, maintenance of vehicles and purchase of fuel.

(3) 06 Establishment of State Level Police Complaints Authority

O	187.40			
		205.40	174.25	(-31.15)
S	18.00			

(4) 08 State Women help cell

O	63.00	63.00	51.74	(-11.26)
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(5) 09 State Human Rights Commission

O	634.49	634.49	349.41	(-285.08)
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<b>Grant No. 10 POLICE AND JAIL contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(6)	13 Establishment prosecution			
	O	1,205.52	1,205.52	1,054.56
				(-)150.96
(7)	14 State crime inspection bureau			
	O	630.65	630.65	470.75
				(-)159.90
(8)	15 Pension scheme to democracy fighters and their dependents			
	O	200.00	200.00	130.92
				(-)69.08
	101 Criminal Investigation and Vigilance			
(9)	04 Security Arrangement			
	O	3,077.90		
	S	10.00	3,084.90	2,746.63
	R	(-)3.00		(-)338.27
	Reduction in provision through re-appropriation by ₹ 3.00 lakh on 15 March 2023 was due to saving in travelling allowance.			
(10)	05 Criminal Investigation			
	O	1,735.32		
	S	1.55	1,736.37	1,442.56
	R	(-)0.50		(-)293.81
	Reduction in provision through re-appropriation by ₹ 0.50 lakh on 15 March 2023 was due to saving in wages.			
(11)	06 Strengthening of Indo-Nepal border information systems			
	O	186.04		
			190.44	167.07
	S	4.40		(-)23.37
	104 Special Police			
(12)	03 State Arms Constabulary-Main			
	O	29,135.60		
	S	92.00	29,141.60	25,708.82
	R	(-)86.00		(-)3,432.78
	Reduction in provision through re-appropriation by ₹ 86.00 lakh on 15 March 2023 was due to saving in travelling allowance and medical reimbursement.			
	108 State Headquarters Police			
(13)	02 Election			
	O	1,000.00		
			648.09	333.64
	R	(-)351.91		(-)314.45
	Reduction in provision through re-appropriation by ₹ 351.91 lakh on 15 March 2023 was due to saving in other departmental expenditure.			

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

Sl. No.	Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(14)	05	Uniform Civil Code			
	O		500.00	500.00	61.62
					(-438.38)
	109	District Police			
(15)	07	Mounted Police Unit			
	O		632.01		
				573.16	522.47
					(-50.69)
	R		(-58.85)		
		Reduction in provision through re-appropriation by ₹ 58.85 lakh on 15 March 2023 was due to saving in travelling allowance, medical reimbursement and general office expenses.			
(16)	14	District level police complaint authority			
	O		143.05		
	S		8.64	138.69	114.13
	R		(-13.00)		(-24.56)
		Reduction in provision through re-appropriation by ₹ 13.00 lakh on 15 March 2023 was due to saving in remuneration, printing and stationery, furniture, fixtures and equipment, advertisement, publicity and payment for professional and specialized services.			
	111	Railway Police			
(17)	03	Main			
	O		2,146.01		
				2,158.06	1,916.94
					(-241.12)
	R		12.05		
		Augmentation in provision through re-appropriation by ₹ 12.05 lakh on 12 March 2023 was due to requirement of fund for remuneration, printing and stationery, furniture, fixtures and equipment, advertisement, publicity and payment for professional and specialized services.			
	113	Welfare of Police Personnel			
(18)	04	Hospital Expenses			
	O		432.75		
				431.75	328.66
					(-103.09)
	R		(-1.00)		
		Reduction in provision through re-appropriation by ₹ 1.00 lakh on 15 March 2023 was due to saving in travelling allowance.			

<b>Grant No. 10 POLICE AND JAIL contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	115 Modernisation of Police Force			
(19)	01 Centrally Sponsored Scheme			
	O	775.20		
			1,525.15	795.15
	S	749.95		(-)730.00
(20)	95 State share in Centrally Sponsored Scheme			
	O	86.15		
			110.59	32.05
	S	24.44		(-)78.54
	116 Forensic Science			
(21)	03 Forensic Science Laboratory			
	O	544.10		
			551.10	454.11
	R	7.00		(-)96.99
	Augmentation in provision through re-appropriation by ₹ 7.00 lakh on 15 March 2023 was due to requirement of fund for remuneration.			

**2056 Jails**

	00			
	001 Direction and Administration			
(22)	03 Jail Establishment			
	O	7,893.71		
			7,887.36	7,083.54
	R	(-)6.35		(-)803.82
	Reduction in provision through re-appropriation by ₹ 4.50 lakh on 01 December 2022 and ₹ 1.85 lakh on 17 January 2023 was due to saving in medical reimbursement, advertisement and publicity.			

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2055 Police**

	00			
	001 Direction and Administration			
(1)	05 Rajya Andoolankari Kalyan Parishd			
	O	17.20		
			17.20	0.00
				(-)17.20



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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	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
(3)	11 Paramilitary force welfare council			
	O	21.71	21.71	0.00
				(-)21.71
	115 Modernisation of Police Force			
(4)	02 Modernization of State Police Forces			
	O	5.00	5.00	0.00
				(-)5.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	117 Internal Security			
(5)	01 Centrally Sponsored Scheme			
	O	100.01	100.01	0.00
				(-)100.01
	During 2020-21 and 2021-22 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 2023).

(vi) Excess occurred under the following head:

**2055 Police**

00

113 Welfare of Police Personnel

09 Special Grant for Police Welfare

O 250.00

300.00 299.92 (-)0.08

R 50.00

Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 15 March 2023 was due to requirement of fund for other departmental expenditure.

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

(vii) Out of final saving of ₹ 44.27 lakh, no amount could be anticipated for surrender.

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	2,650.02	1,806.73	843.29
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

(ix) Saving occurred under the following head:

**4055 Capital Outlay on Police***00*

210 Research, Education and Training

02 Establishment of Police Training College

O	50.00	50.00	42.92	(-)7.08
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Reasons for final saving under the above head have not been intimated (June 2023).

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE</b>			
<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>(₹ in thousands)</b>

**Revenue:**

<b>2202</b>	<b>General Education</b>
<b>2203</b>	<b>Technical Education</b>
<b>2204</b>	<b>Sports and Youth Services</b>
<b>2205</b>	<b>Art and Culture</b>

**Voted-**

Original	1,00,14,98,78			
		1,00,97,17,02	91,03,25,97	(-)9,93,91,05
Supplementary	82,18,24			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant includes ₹ 5,22,65 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Capital:**

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>
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**Voted-**

Original	4,78,93,21			
		5,22,49,67	4,14,90,71	(-)1,07,58,96
Supplementary	43,56,46			
Amount surrendered during the year (March 2023)				...

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

- Out of final saving of ₹ 99,391.05 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 99,391.05 lakh, supplementary grant of ₹ 8,218.24 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	<b>(₹ in lakhs)</b>		
	Budget Provision	Expenditure	Savings
2017-18	6,67,017.93	6,23,077.13	43,940.80
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

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(iv)	Saving occurred under the following heads:			
	<b>2202 General Education</b>			
	<i>01 Elementary Education</i>			
	101 Government Primary Schools			
(1)	08 Model school at block level			
	O	455.00	455.00	243.60
				(-)211.40
(2)	12 Development of infrastructure facilities in primary schools			
	O	4,400.00	4,400.00	2,143.75
				(-)2256.25
	102 Assistance to Non Government Primary Schools			
(3)	20 Teaching material/free textbook distribution to students			
	O	980.00		
			827.00	777.24
	R	(-)153.00		(-)49.76
	Reduction in provision through re-appropriation by ₹ 153.00 lakh on 08 February 2023 was due to saving in grants in aid other than salary.			
(4)	24 Reimbursement under the Right to Education Act			
	O	13,104.00		
			10,699.45	10,678.80
	R	(-)2,404.55		(-)20.65
	Reduction in provision through re-appropriation by ₹ 2,399.00 lakh on 27 February 2023 and ₹ 5.55 lakh on 24 March 2023 was due to saving in other departmental expenditure.			
	104 Inspection			
(5)	05 Establishment of Deputy Education officers at Block level			
	O	4,257.01	4,257.01	3,454.16
				(-)802.85
	112 National Programme of Mid Day Meals in Schools			
(6)	01 Centrally Sponsored Scheme			
	O	10,105.93	10,105.93	8,444.35
				(-)1,661.58
	<i>02 Secondary Education</i>			
	001 Direction and Administration			
(7)	03 Establishment of Secondary Education			
	O	978.70		
			989.60	846.12
	R	10.90		(-)143.48
	Augmentation in provision through re-appropriation by ₹ 10.90 lakh on 24 March 2023 was due to requirement of fund for various items of establishment expenditure.			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(8)	10 Maintenance / Operating fund grants for Sainik School, Ghordhakhal Nainital O	500.00	500.00	428.31 (-) 71.69
(9)	16 National New Education Policy 2020 O	500.00	43.42	11.41 (-) 32.01
	R	(-) 456.58		
	Reduction in provision through re-appropriation by ₹ 255.00 lakh on 20 February 2023, ₹ 201.58 lakh in March 2023 was due to saving in remuneration, training expenses, advertisement and publicity and payment for professional and specialized services.			
(10)	004 Research and Training 03 Establishment of CEMAT O	213.43	213.43	164.16 (-) 49.27
(11)	101 Inspection 03 Regional Inspection O	3,193.05	3,221.90	2,847.96 (-) 373.94
	R	28.85		
	Augmentation in provision through re-appropriation by ₹ 28.85 lakh on 22 March 2023 was due to requirement of fund for purchase of official vehicle.			
(12)	105 Teachers Training 02 Empowerment of DEIT for Training O	34.80	34.80	16.31 (-) 18.49
(13)	106 Text Books 02 Free text book for general and backward caste students from class 9th to 12th O	3,686.37	2,388.37	2,281.00 (-) 107.37
	R	(-) 1,298.00		
	Reduction in provision through re-appropriation by ₹ 1,298.00 lakh on 27 February 2023 was due to saving in other departmental expenditure.			
(14)	107 Scholarships 18 State Merit Scholarship O	100.00	98.80	70.20 (-) 28.60
	R	(-) 1.20		
	Reduction in provision through re-appropriation by ₹ 1.20 lakh on 14 October 2022 was due to saving in scholarship and stipend.			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>					
<b>Sl. No.</b>	<b>Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	108 Examinations				
(15)	03 Secondary Education Council				
	O	855.50	855.50	764.81	(-)90.69
	109 Government Secondary Schools				
(16)	07 Establishment of Rajiv Gandhi Navodaya Schools				
	O	3,110.71			
	R	15.00	3,125.71	2,723.76	(-)401.95
	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 25 March 2023 was due to requirement of fund for utility bill payment.				
(17)	15 Establishment of Rajiv Gandhi Abhinav School				
	O	129.10	129.10	61.25	(-)67.85
(18)	16 Honorarium for visiting Teachers				
	O	15,000.00			
	R	(-)3,648.07	11,351.93	10,574.67	(-)777.26
	Reduction in provision through re-appropriation by ₹ 153.07 lakh on 08 September 2022, ₹ 55.00 lakh on 20 February 2023, ₹ 3,265.00 lakh on 27 February 2023 and ₹ 175.00 lakh on 16 March 2023 was due to saving in remuneration.				
(19)	19 Participation in Sports at Block/District/State and National Level				
	O	90.00	90.00	49.00	(-)41.00
(20)	20 Academic Excellence Award of Deendayal Upadhaya				
	O	25.00	25.00	19.62	(-)5.38
(21)	27 Establishment of Atal Utkrisht Vidyalayas				
	O	1,228.10	1,228.10	801.12	(-)426.98
	110 Assistance to Non-Govt. Secondary Schools				
(22)	04 Assistance to Non- Government secondary schools				
	O	118.80	118.80	100.25	(-)18.55
	113 Samagra Shiksha				
(23)	01 Centrally Sponsored Scheme				
	O	1,01,976.09	1,01,976.09	83,164.40	(-)18,811.69

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<i>03 University and Higher Education</i>			
	001 Direction and Administration			
(24)	03 Directorate of Higher Education			
	O	640.91		
	S	4.50	656.48	544.13
	R	11.07		(-)112.35
	Augmentation in provision through re-appropriation by ₹ 11.07 lakh on 10 February 2023 was due to requirement of fund for various items of establishment expenditure.			
	102 Assistance to Universities			
(25)	03 Kumaon University			
	O	6,500.00		
			5,313.33	5,313.33
	R	(-)1,186.67		0.00
	Reduction in provision through re-appropriation by ₹ 1,186.67 lakh on 06 March 2023 was due to saving in grants in aid for pay, allowances and other expenses.			
(26)	05 Doon University			
	O	1,504.00		
			1,304.00	1,304.00
	R	(-)200.00		0.00
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 06 March 2023 was due to saving in grants in aid for pay, allowances and other expenses.			
(27)	08 Sri Dev Suman University			
	O	2,224.00		
	S	526.67	2,614.37	2,444.00
	R	(-)136.30		(-)170.37
	Reduction in provision through re-appropriation by ₹ 136.30 lakh on 29 March 2023 was due to saving in grants in aid for pay, allowances and other expenses.			
	103 Government Colleges and Institutes			
(28)	01 Centrally Sponsored Scheme			
	O	1,316.70	1,316.70	638.77
				(-)677.93
(29)	17 Establishment of e-library in government colleges			
	O	60.00	60.00	48.75
				(-)11.25

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(30)	19 Ek Bharat Shreshtra Bharat O	20.00	20.00	11.42 (-)8.58
(31)	20 Incentive Scheme for meritorious students of the State O	50.00	50.00	7.80 (-)42.20
	<i>05 Language Development</i>			
	001 Direction and Administration			
(32)	03 Sanskrit Education Directorate Establishment O	65.40	65.40	49.07 (-)16.33
	102 Promotion of Modern Indian Languages and Literature			
(33)	04 Establishment of Uttarakhand Bhasha Sansthan O	270.50	270.50	111.50 (-)159.00
	103 Sanskrit Education			
(34)	03 Government Sanskrit Schools O	152.50	152.50	103.60 (-)48.90
(35)	06 Control and supervision of Sanskrit Education at District Level O	136.51	136.51	108.64 (-)27.87
(36)	07 Printing and free distribution of Sanskrit text books O	25.00	25.00	14.05 (-)10.95
	<i>80 General</i>			
	001 Direction and Administration			
(37)	03 Establishment of NCC Directorate O	134.11	134.11	97.33 (-)36.78
(38)	04 National Cadet Team O	2,747.11	2,747.11	2,351.70 (-)395.41
(39)	05 Establishing Air Squadron NCC O	88.70	88.70	65.99 (-)22.71
	003 Training			
(40)	03 Government Training Institutes (Primary) (Men) O	153.75	153.75	118.46 (-)35.29



<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>						
<b>Sl. No.</b>	<b>Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
	<b>2203</b>	<b>Technical Education</b>				
		00				
		001 Direction and Administration				
(41)	03	Directorate of Technical Education				
		O	432.80	432.80	360.74	(-)72.06
		105 Polytechnics				
(42)	03	General Polytechnic				
		O	12,742.13	12,882.13	11,534.75	(-)1,347.38
		S	140.00			
	<b>2204</b>	<b>Sports and Youth Services</b>				
		00				
		001 Direction and Administration				
(43)	01	Centrally Sponsored Scheme				
		O	52.50	52.50	21.52	(-)30.98
(44)	03	Sports Directorate				
		O	1,026.00			
		S	201.17	1,235.35	1,027.57	(-)207.78
		R	8.18			
		Augmentation in provision through re-appropriation by ₹ 1.68 lakh on 26 September 2022 and ₹ 6.50 lakh on 06 March 2023 was due to requirement of fund for honorarium, operation, maintenance of vehicles and purchase of fuel.				
(45)	05	Grant to Youth Welfare Council				
		O	78.56	78.56	62.14	(-)16.42
(46)	09	Financial Assistance to Yuva Dal				
		O	35.00	35.00	20.73	(-)14.27
(47)	10	Budget arrangement for PRD Self-Servicemen posted at various elections and Kumbh Mela				
		O	18.00	18.00	4.18	(-)13.82
(48)	11	State and National Youth Festival				
		O	20.00	520.00	93.31	(-)426.69
		S	500.00			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(49)	22 Mahila Mangal Dal/Youth Mangal Dal			
	O	500.00		
			313.80	
	R	(-186.20)		
			144.76	(-169.04)
				Reduction in provision through re-appropriation by ₹ 186.20 lakh on 10 March 2023 was due to saving in grants in aid other than salary.
	104 Sports and Games			
(50)	10 Award to Sportsmen winning in National Competition			
	O	300.00		
			209.08	
	R	(-90.92)		
			209.02	(-0.06)
				Reduction in provision through re-appropriation by ₹ 70.00 lakh on 22 December 2022 and ₹ 20.92 lakh on 06 March 2023 was due to saving in grants in aid other than salary.
(51)	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	50.00	20.87
				(-29.13)
(52)	15 Organising Training Centers			
	O	20.00	20.00	11.37
				(-8.63)
(53)	22 Financial Assistance to regional sports association and clubs			
	O	10.00	10.00	4.09
				(-5.91)
(54)	29 Scholarships to promising players			
	O	500.00	500.00	413.74
				(-86.26)
(55)	30 Pandit Nain Singh Surveyor Mountaineering Training Center			
	O	63.00	63.00	16.66
				(-46.34)
(56)	32 Pithoragarh Sports College			
	O	194.95	194.95	93.25
				(-101.70)
(57)	35 Rural sports and health promotion plan			
	O	600.00		
			580.00	
	R	(-20.00)		
			179.20	(-400.80)
				Reduction in provision through re-appropriation by ₹ 20.00 lakh on 29 March 2023 was due to saving in grants in aid other than salary.

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<b>2205 Art and Culture</b>			
	00			
	001 Direction and Administration			
(58)	03 Directorate of Cultural Affairs			
	O	821.97		
			818.37	670.46
	R	(-3.60)		(-147.91)
	Reduction in provision through re-appropriation by ₹ 3.60 lakh on 28 March 2023 was due to saving in other departmental expenditure.			
	101 Fine Arts Education			
(59)	03 Bhatkhande Hindustani Music College			
	O	301.73	301.73	234.56
				(-67.17)
	102 Promotion of Arts and Culture			
(60)	03 Grant to Autonomous Bodies			
	O	50.00	50.00	35.27
				(-14.73)
(61)	04 Late Govind Vallabh Pant Institute of Folk Art			
	O	19.09	19.09	3.76
				(-15.33)
(62)	06 Establishment of Literary Arts Council			
	O	20.00	20.00	9.18
				(-10.82)
(63)	08 Establishment of Rangmandal			
	O	20.00	20.00	12.24
				(-7.76)
(64)	09 Monthly pension to elderly artists writers			
	O	65.00	65.00	47.03
				(-17.97)
(65)	12 Memorial			
	O	18.50	18.50	9.33
				(-9.17)
(66)	13 Operations of Uday Shankar's dance academy			
	O	26.41	26.41	7.99
				(-18.42)
(67)	35 Financial Assistance for the organization of Fair traditional societies and other fairs			
	O	100.00	100.00	39.35
				(-60.65)
(68)	41 Maintenance and renovation of pilgrimages and religious places of the state, ancient temples and temples and shrines			
	O	50.00	50.00	12.35
				(-37.65)

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(69)	44 Annual maintenance/operation of Dehradun Himalayan Cultural Center			
	O	85.00	85.00	15.53 (-)69.47
(70)	48 Maintenance/operation of Nehru Heritage Center			
	O	8.01	9.61	0.94 (-)8.67
	R	1.60		
	Augmentation in provision through re-appropriation by ₹ 1.60 lakh on 28 March 2023 was due to requirement of fund for other departmental expenditure.			
(71)	49 Operating the Art Gallery			
	O	13.00	15.00	7.41 (-)7.59
	R	2.00		
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 28 March 2023 was due to requirement of fund for other departmental expenditure.			
(72)	95 State Share in Centrally Sponsored Scheme			
	O	200.00	200.00	15.00 (-)185.00
	103 Archaeology			
(73)	03 Archeological Establishment			
	O	329.09	329.09	176.69 (-)152.40
	104 Archives			
(74)	03 State Records			
	O	235.04	235.04	135.07 (-)99.97
	105 Public Libraries			
(75)	03 Central State Library			
	O	294.65	294.65	226.96 (-)67.69
	107 Museums			
(76)	03 Establishment Expenses			
	O	149.71	149.71	114.83 (-)34.88

Reasons for final saving under the above heads have not been intimated (June 2023).

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(v) Instances where the entire provision remained un-utilized:				
<b>2202 General Education</b>				
<i>01 Elementary Education</i>				
112 National Programme of Mid Day Meals in Schools				
(1)	03 Reinforcement of Mid-day Meal Scheme			
	O	10.00	10.00	0.00 (-)10.00
During 2021-22 also, entire provision under the above head remained un-utilised.				
<i>02 Secondary Education</i>				
004 Research and Training				
(2)	95 State Share in Centrally Sponsored Scheme			
	O	8.10	8.10	0.00 (-)8.10
During 2021-22 also, entire provision under the above head remained un-utilised.				
107 Scholarships				
(3)	15 Sports Scholarship			
	O	6.50	6.50	0.00 (-)6.50
During 2021-22 also, entire provision under the above head remained un-utilised.				
109 Government Secondary Schools				
(4)	22 Laptop/mobile distribution to poor meritorious students			
	O	50.00	50.00	0.00 (-)50.00
<i>03 University and Higher Education</i>				
102 Assistance to Universities				
(5)	01 Centrally Sponsored Scheme			
	O	1,000.00	1,000.00	0.00 (-)1,000.00
(6)	09 Establishment of National Law University			
	O	50.00	50.00	0.00 (-)50.00
During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised.				
(7)	15 IT Academy & Center of Excellence			
	O	500.00	500.00	0.00 (-)500.00
103 Government Colleges and Institutes				
(8)	16 Education through Edusat in State Colleges/Universities			
	O	50.00	50.00	0.00 (-)50.00
During 2021-22 also, entire provision under the above head remained un-utilised.				

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
(9)	18 Mukhaya Mantri Navachar Yojana O	25.00	25.00	0.00	(-)25.00
(10)	21 Bhakta Darshan Singh Award Distribution O	5.00	5.00	0.00	(-)5.00
(11)	23 Research and development work O	10.00	10.00	0.00	(-)10.00
(12)	104 Assistance to Non-Government Colleges and Institutes 08 E-Library at Uttarakhand Sanskrit Academy O	50.00	50.00	0.00	(-)50.00
(13)	105 Faculty Development Programme 04 Honorarium to members etc. for committee established for Admission procedure regulation and fee fixation of institution aided private professional residing in O	201.00	39.00	0.00	(-)39.00
	R	(-)162.00			
	Reduction in provision through re-appropriation by ₹ 162.00 lakh on 10 February 2023 was due to saving in grants in aid other than salary. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised				
<b>2203 Technical Education</b>					
	00				
(14)	105 Polytechnics 01 Centrally Sponsored Scheme O	1,140.00	1,140.00	0.00	(-)1,140.00
	During 2021-22 also entire provision under the above head remained un-utilised.				
(15)	95 State Share in Centrally Sponsored Scheme O	11.00	11.00	0.00	(-)11.00
<b>2204 Sports and Youth Services</b>					
	00				
(16)	104 Sports and Games 36 Establishment of Sports Academy in private areas O	100.00	0.00	0.00	0.00
	R	(-)100.00			
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 05 December 2022 was due to saving in grants in aid other than salary.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2205 Art and Culture</b>			
	<i>00</i>			
	102 Promotion of Arts and Culture			
(17)	32 Establishment of Lalit Kala and Sangeet Natak Academy in Dehradun			
	O	5.00	5.00	0.00 (-)5.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(18)	34 Financial Assistance to the State's permanent residents for Religious trips			
	O	10.00	10.00	0.00 (-)10.00
(19)	36 Audio and video documentation of the various dimensions of culture			
	O	6.00	6.00	0.00 (-)6.00
(20)	43 Rajyotsava (Conducting of state folk music/folk art contest)			
	O	25.00	25.00	0.00 (-)25.00
(21)	47 Grant to shrine board			
	O	1,000.00	1,000.00	0.00 (-)1,000.00
	105 Public Libraries			
(22)	95 State Share in Centrally Sponsored Scheme			
	O	300.00	300.00	0.00 (-)300.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(vi) Excess occurred under the following heads:

**2202 General Education**

	<i>01 Elementary Education</i>			
	101 Government Primary Schools			
(1)	13 Free shoe and bag arrangement for students from classes one to eight			
	O	2,500.00	2,653.00	2,542.77 (-)110.23
	R	153.00		
	Augmentation in provision through re-appropriation by ₹ 153.00 lakh on 08 February 2023 was due to requirement of fund for material and supply.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>02 Secondary Education</i>			
	101 Inspection			
(2)	04 Establishment of Education Officer's offices at block level			
	O	4,154.76		
			4,450.56	
	R	295.80		
			4,230.32	
				(-)220.24
	Augmentation in provision through re-appropriation by ₹ 9.80 lakh on 16 February 2023 and ₹ 286.00 lakh on 16 March 2023 was due to requirement of fund for pay and travelling allowance.			
	108 Examinations			
(3)	04 Establishment of Secondary Education Council			
	O	1,039.56		
			1,091.56	
	R	52.00		
			1,041.62	
				(-)49.94
	Augmentation in provision through re-appropriation by ₹ 52.00 lakh on 27 February 2023 was due to requirement of fund for pay.			
	110 Assistance to Non-Govt. Secondary Schools			
(4)	03 Grants to Non- Government secondary schools			
	O	50,000.00		
			56,899.00	
	R	6,899.00		
			56,556.09	
				(-)342.91
	Augmentation in provision through re-appropriation by ₹ 6,899.00 lakh on 27 February 2023 was due to requirement of fund for grants in aid for pay, allowances and other expenses.			
	<i>03 University and Higher Education</i>			
	102 Assistance to Universities			
(5)	07 State Open University			
	O	1,300.00		
			1,436.30	
	R	136.30		
			1,436.30	
				0.00
	Augmentation in provision through re-appropriation by ₹ 136.30 lakh on 29 March 2023 was due to requirement of fund for grants in aid for pay, allowances and other expenses.			



<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	104 Assistance to Non-Government Colleges and Institutes			
(6)	03 Grants-in-aid to private colleges			
	O	12,300.01		
			13,686.68	
	R	1,386.67		
			13,654.96	(-31.72)
	Augmentation in provision through re-appropriation by ₹ 1,386.67 lakh on 06 March 2023 was due to requirement of fund for grants in aid for pay, allowances and other expenses.			
<b>2204 Sports and Youth Services</b>				
	00			
	001 Direction and Administration			
(7)	17 Maintenance and training of Adventure Training Center			
	O	5.00		
			25.00	
	R	20.00		
			25.00	0.00
	Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 29 March 2023 was due to requirement of fund for grants in aid other than salary.			
	104 Sports and Games			
(8)	16 Purchasing of permanent play equipment			
	O	25.00		
			36.75	
	R	11.75		
			36.50	(-0.25)
	Augmentation in provision through re-appropriation by ₹ 11.75 lakh on 06 March 2023 was due to requirement of fund for other departmental expenditure.			
(9)	21 Prizes/Aid to International Competitions and Sports Winners			
	O	200.00		
			370.00	
	R	170.00		
			361.09	(-8.91)
	Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 05 December 2022 and ₹ 70.00 lakh on 22 December 2022 was due to requirement of fund for grants in aid other than salary.			
(10)	24 Assistance to Players who will participates in the civil services competition			
	O	20.00		
			22.67	
	R	2.67		
			22.61	(-0.06)
	Augmentation in provision through re-appropriation by ₹ 2.67 lakh on 06 March 2023 was due to requirement of fund for grants in aid other than salary.			

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

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

- (vii) Out of final saving of ₹ 10,758.96 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 10,758.96 lakh, supplementary grant of ₹ 4,356.46 lakh obtained in December 2022 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	<b>(₹ in lakhs)</b>		
	Budget Provision	Expenditure	Savings
2017-18	27,714.26	16,517.37	11,196.89
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

- (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	13,000.01	13,000.01	9,625.40	(-3,374.61)
(2)	16 Construction of Rajiv Gandhi Navodaya school buildings				
	O	200.00	200.00	72.67	(-127.33)
(3)	18 Construction of Library buildings				
	O	100.00	100.00	48.10	(-51.90)
(4)	30 Construction of model schools building				
	O	500.00	500.00	434.05	(-65.95)
(5)	95 State Share in Centrally Sponsored Scheme				
	O	1,315.00	1,315.00	1,000.00	(-315.00)
	203 University and Higher Education				
(6)	01 Centrally Sponsored Scheme				
	O	2,500.00	2,500.00	1,710.90	(-789.10)
(7)	13 Operationlization of self financed BED Classes on Society mode				
	O	120.00	120.00	93.53	(-26.47)

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(8)	14 Kumaon University			
	O	200.00	108.33	0.00
	R	(-91.67)	108.33	
	Reduction in provision through re-appropriation by ₹ 91.67 lakh on 22 February 2023 was due to saving in grants in aid for capital asset.			
(9)	15 Doon University			
	O	500.00	300.00	(-)237.37
	R	(-200.00)	62.63	
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 22 February 2023 was due to saving in grants in aid for capital asset.			
(10)	27 Establishment of skill development center in schools under the new education policy			
	O	0.00	100.00	(-)74.17
	S	100.00	25.83	
(11)	95 State Share in Centrally Sponsored Scheme			
	O	440.00	440.00	(-)249.90
	<i>02 Technical Education</i>			
	104 Polytechnics			
(12)	16 Purchase of Land/ Construction of building for Polytechnic			
	O	1,600.00	1,600.00	(-)455.65
	105 Engineering/Technical Colleges and Institutes			
(13)	06 Pant College of Technology Pantnagar			
	O	300.00	300.00	(-)150.09
	<i>03 Sports and Youth Services</i>			
	102 Sports Stadium			
(14)	15 Mini Stadium in rural areas/open gym construction			
	O	1,500.00	1,169.89	(-)7.39
	R	(-330.11)	1,162.50	
	Reduction in provision through re-appropriation by ₹ 57.40 lakh on 28 March 2023, ₹ 246.53 lakh on 29 March 2023 and ₹ 26.18 lakh on 31 March 2023 was due to saving in major works.			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<i>04 Art and Culture</i>			
	106 Museums			
(15)	03 Construction of Museum related building			
	O	300.00	300.00	31.09 (-)268.91
(16)	04 Construction of Statues of Great Personalities/Memorial building			
	O	150.00	150.00	98.35 (-)51.65
	800 Other Expenditure			
(17)	03 Construction of Cultural Council/art center/school/auditorium etc.			
	O	300.00	300.00	189.80 (-)110.20
	Reasons for final saving under the above heads have not been intimated (June 2023).			

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

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

	<i>01 General Education</i>			
	202 Secondary Education			
(1)	19 Construction of building for district education and training institutions			
	O	50.00	50.00	0.00 (-)50.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(2)	25 Purchase of land for construction of Kendriya Vidyalayas			
	O	500.00	500.00	0.00 (-)500.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(3)	29 Construction of buildings for Rajiv Gandhi Abhinav Residential Schools			
	O	100.00	100.00	0.00 (-)100.00
(4)	31 Construction of Sainik School Jakholi			
	O	300.00	300.00	0.00 (-)300.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(5)	32 Building construction of Uttarakhand residential School Jaiharikhal Pauri			
	O	500.00	500.00	0.00 (-)500.00
	During 2017-18 to 2021-22 also, entire provision under the above head remained un-utilised.			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(6)	33 National New Education Policy, 2020			
	O	100.00	100.00	0.00
				(-)100.00
(7)	34 Operation of schools affiliated to Sainik School Society			
	O	200.00	200.00	0.00
				(-)200.00
(8)	35 Girls hostel construction			
	O	100.00	100.00	0.00
				(-)100.00
(9)	36 State Council of Educational Research and Training Building Construction			
	O	397.00	397.00	0.00
				(-)397.00
	203 University and Higher Education			
(10)	17 Open University			
	O	500.00		
			100.00	0.00
	R	(-)400.00		(-)100.00
	Reduction in provision through re-appropriation by ₹ 400.00 lakh on 22 February 2023 was due to saving in grants in aid for capital asset.			
(11)	19 National Law University			
	O	500.00		
			0.00	0.00
	R	(-)500.00		0.00
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 22 February 2023 was due to saving in grants in aid for capital asset. During 2016-17 to 2021-22 also, entire provision under the above head remained un-utilised.			
	205 Languages Development			
(12)	04 Construction of Building for Basha Sansthan And Hindi Academy			
	O	200.00	200.00	0.00
				(-)200.00
(13)	08 Construction of Building of Government Sanskrit Model Residential School			
	O	50.00	50.00	0.00
				(-)50.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
	600 General			
(14)	02 Construction of NCC Training Academy			
	O	500.00	500.00	0.00
				(-)500.00

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>02 Technical Education</i>			
	104 Polytechnics			
(15)	01 Centrally Sponsored Scheme			
	O	282.54	282.54	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	105 Engineering/Technical Colleges and Institutes			
(16)	10 Engineering College, Tanakpur			
	O	100.00	100.00	0.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
(17)	12 Pithoragarh Border Institute of Technology			
	O	50.00	50.00	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<i>03 Sports and Youth Services</i>			
	102 Sports Stadium			
(18)	22 Establishment of Trepan Singh Negi, State Youth Development Centre			
	O	15.00		
			0.00	0.00
	R	(-15.00)		
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 18 November 2022 was due to saving in major works. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(19)	28 Grant to Nehru Institute of Mountaineering			
	O	50.00		
			0.00	0.00
	R	(-50.00)		
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 22 November 2022 was due to saving in major works.			
	<i>04 Art and Culture</i>			
	106 Museums			
(20)	01 Centrally Sponsored Scheme			
	O	244.19	244.19	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(21)	95 State Share in Centrally Sponsored Scheme			
	O	91.53	91.53	0.00
				(-)91.53

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(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)	03 Completion of the work of Under construction building/new building of Certain State Colleges			
	O	2,000.00		
	S	300.00	3,491.67	3,491.67
	R	1,191.67		0.00

Augmentation in provision through re-appropriation by ₹ 1,191.67 lakh on 22 February 2023 was due to requirement of fund for major works.

*03 Sports and Youth Services*

## 102 Sports Stadium

(2)	09 Construction of infrastructure			
	O	150.00		
			192.53	192.53
	R	42.53		0.00

Augmentation in provision through re-appropriation by ₹ 42.53 lakh on 03 March 2023 was due to requirement of fund for major works.

(3)	13 Construction of building for Dehradun sports college			
	O	200.00		
			250.44	250.44
	R	50.44		0.00

Augmentation in provision through re-appropriation by ₹ 50.44 lakh on 03 March 2023 was due to requirement of fund for major works.

(4)	16 Construction of Outdoor Field, indoor hall and a mini stadium/open gym			
	O	450.00		
			664.60	638.42
	R	214.60		(-)26.18

Augmentation in provision through re-appropriation by ₹ 188.42 lakh on 29 March 2023 and ₹ 26.18 lakh on 31 March 2023 was due to requirement of fund for major works.

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE conclud.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(5)	18 Planned special assistance			
	O	0.01		
			50.01	
	R	50.00	50.00	(-)0.01
	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 22 November 2022 was due to requirement of fund for major works.			
	800 Other Expenditure			
(6)	03 Construction maintenance of Adventure Training Center in Kaudiyala and Gulbarbhoj			
	O	10.00		
	S	57.40	197.91	0.00
	R	130.51		
	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 18 November 2022, ₹ 57.40 lakh on 28 March 2023 and ₹ 58.11 lakh on 29 March 2023 was due to requirement of fund for major works.			



**Grant No. 12 MEDICAL, HEALTH & 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	36,09,08,96			
		40,31,93,40	34,88,09,45	(-5,43,83,95)
Supplementary	4,22,84,44			
Amount surrendered during the year (March 2023)				...

**Capital:**

4210	Capital Outlay on Medical and Public Health
4211	Capital Outlay on Family Welfare

**Voted-**

Original	3,85,07,42			
		3,95,07,42	2,98,37,44	(-96,69,98)
Supplementary	10,00,00			
Amount surrendered during the year (March 2023)				...

The expenditure under Capital Voted section of the grant includes ₹ 86,87 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

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

- Out of final saving of ₹ 54,383.95 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 54,383.95 lakh, supplementary grant of ₹ 42,284.44 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	1,95,133.60	1,44,115.60	51,018.00
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

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...**

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	37,611.51		
	S	30.00	37,599.01	(-)3,999.63
	R	(-)42.50		
	Augmentation in provision through re-appropriation by ₹ 500.00 lakh on 28 February 2023 was due to requirement of fund for medicine and chemicals. Reduction in provision through re-appropriation by ₹ 542.50 lakh on 03 March 2023 was due to saving in various items of establishment expenditure.			
(2)	10 Establishment of hospital at High Court			
	O	74.00		
			90.00	(-)26.27
	R	16.00		
	Augmentation in provision through re-appropriation by ₹ 16.00 lakh on 16 February 2023 was due to requirement of fund for pay and dearness allowance.			
(3)	11 Establishment of Blood Bank			
	O	320.50	320.50	(-)57.08
(4)	14 Establishment of R. Allopathic Clinic at Vidhan Sabha			
	O	127.25	127.25	(-)17.10
(5)	15 Budget arrangements for working clinics under the Medical Management Committee			
	O	4,000.00	4,000.00	(-)415.00
(6)	16 Establishment of Government Allopathic Clinic At Secretariat and Uttarakhand Niwas, New Delhi			
	O	137.70	137.70	(-)15.07
(7)	18 Establishment of offices of Chief Medical Officers			
	O	3,234.51		
	S	1,030.00	4,314.51	(-)707.70
	R	50.00		
	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 03 March 2023 was due to requirement of fund for remuneration.			

<b>Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(8)	23 Establishment of Gandhi Shatabdi Eye Hospital			
	O	815.50		
			315.50	
	R	(-500.00)	152.30	(-163.20)
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 28 February 2023 was due to saving in medicine and chemicals.			
(9)	24 Establishment of Uttarakhand Medical Services Selection Board			
	O	442.80		
			460.73	
	R	17.93	327.47	(-133.26)
	Augmentation in provision through re-appropriation by ₹ 16.00 lakh on 16 February 2023 and ₹ 1.93 lakh on 25 March 2023 was due to requirement of fund for pay and dearness allowance.			
(10)	25 Disposal of biomedical waste in hospitals			
	O	250.00	250.00	
			204.41	(-45.59)
(11)	97 External Aided Projects			
	O	20,000.00	20,000.00	
			16,283.00	(-3,717.00)
	200 Other Health Schemes			
(12)	01 Centrally Sponsored Schemes			
	O	176.81	176.81	
			138.58	(-38.23)
(13)	03 Prevention of blindness in the state (State-funded)			
	O	994.50	994.50	
			846.51	(-147.99)
(14)	05 Mental medical authority			
	O	101.00		
			158.37	
	R	57.37	80.43	(-77.94)
	Augmentation in provision through re-appropriation by ₹ 57.37 lakh on 14 November 2022 was due to requirement of fund for other departmental expenditure.			
	800 Other Expenditure			
(15)	06 Budget arrangements for various fairs / pilgrimage routes / Kailash Mansarovar Yatra and Voluntary Institutions			
	O	211.51	211.51	
			106.41	(-105.10)

<b>Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<i>02 Urban Health Services-Other systems of Medicine</i>			
	101 Ayurveda			
(16)	08 Ayurvedic			
	O	20,901.10		
			21,015.05	18,726.15
				(-),2,288.90
	S	113.95		
(17)	95 State Share in Centrally Sponsored Scheme			
	O	250.00	250.00	223.94
				(-),26.06
	102 Homeopathy			
(18)	03 Direction and administration			
	O	203.89		
			194.35	174.10
				(-),20.25
	R	(-),9.54		
	Reduction in provision through re-appropriation by ₹ 9.54 lakh on 22 March 2023 was due to saving in various items of establishment expenditure.			
	<i>03 Rural Health Services-Allopathy</i>			
	101 Health Sub-centres			
(19)	03 Establishment of Pharmacists in remote areas sub centre			
	O	6,234.75		
			6,274.75	5,601.47
				(-),673.28
	R	40.00		
	Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 28 March 2023 and ₹ 30.00 lakh on 31 March 2023 was due to requirement of fund for medical reimbursement and utility bill payment.			
	103 Primary Health Centres			
(20)	03 Establishment of Primary Health Centres			
	O	13,740.02		
			13,815.02	12,136.52
				(-),1,678.50
	R	75.00		
	Augmentation in provision through re-appropriation by ₹ 75.00 lakh on 31 August 2022 was due to requirement of fund for utility bill payment.			
	104 Community Health Centres			
(21)	03 Establishment of Community Health Centres			
	O	16,713.02		
	S	125.00	17,113.02	14,875.15
				(-),2,237.87
	R	275.00		
	Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 31 August 2022 and ₹ 175.00 lakh on 03 March 2023 was due to requirement of fund for remuneration and utility bill payment.			

<b>Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	110 Hospitals and Dispensaries			
(22)	01 Centrally Sponsored Scheme			
	O	77,178.00		
			88,178.00	
	S	11,000.00	77,266.00	(-)10,912.00
(23)	95 State share in Centrally Sponsored Scheme			
	O	14,187.00		
			20,187.00	
	S	6,000.00	13,353.74	(-)6,833.26
	800 Other Expenditure			
(24)	01 Centrally Sponsored Scheme			
	O	127.25	127.25	91.15
				(-)36.10
	<i>05 Medical Education Training and Research</i>			
	105 Allopathy			
(25)	04 Medical College			
	O	41,317.80		
			43,288.99	
	S	1,971.19	36,610.73	(-)6,678.26
(26)	05 Nursing and Paramedical Education			
	O	2,246.11		
			2,408.25	
	S	162.14	1,698.27	(-)709.98
(27)	09 Directorate of Medical Education			
	O	230.52		
			358.62	
	S	128.10	285.54	(-)73.08
	<i>06 Public Health</i>			
	003 Training			
(28)	03 Divisional Health and Family Welfare Training Centre			
	O	452.75		
			467.75	
	R	15.00	327.78	(-)139.97
	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 01 December 2022 was due to requirement of fund for remuneration, equipment, machine and accessories.			

<b>Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	101 Prevention and Control of diseases			
(29)	01 Centrally Sponsored Scheme			
	O	89.78	89.78	68.81
				(-)20.97
(30)	06 Establishment of Leprosy Hospital			
	O	946.51		
	S	41.20	992.71	816.28
	R	5.00		(-)176.43
	Augmentation in provision through re-appropriation by ₹ 5.00 lakh on 28 March 2023 was due to requirement of fund for remuneration.			
(31)	08 For State AIDS and Blood Transmission Council (State share)			
	O	90.00	90.00	30.00
				(-)60.00
(32)	13 Treatment of a patients suffering from rare disease			
	O	100.00	100.00	10.90
				(-)89.10
(33)	99 Organizing Various Health Programme by State Government on basis of Public Private Partnership (PPP)			
	O	4,000.00		
			2,100.00	852.59
	R	(-)1,900.00		(-)1,247.41
	Reduction in provision through re-appropriation by ₹ 1,900.00 lakh on 29 March 2023 was due to saving in grants in aid other than salary.			
	800 Other expenditure			
(34)	07 Operation and maintenance of vehicles			
	O	150.00	150.00	117.24
				(-)32.76
	<b>2211 Family Welfare</b>			
	00			
	001 Direction and Administration			
(35)	01 Centrally Sponsored Scheme			
	O	781.52		
			1,531.52	790.13
	S	750.00		(-)741.39
	003 Training			
(36)	01 Centrally Sponsored Scheme			
	O	367.50	367.50	274.13
				(-)93.37

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	101 Rural Family Welfare Services			
(37)	01 Centrally Sponsored Scheme			
	O	11,570.00		
			15,525.00	
			11,952.84	(-)3,572.16
	S	3,955.00		
	102 Urban Family Welfare Services			
(38)	01 Centrally Sponsored Scheme			
	O	405.76	405.76	363.87
				(-)41.89

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2210 Medical and Public Health**

	01 Urban Health Services-Allopathy			
	200 Other Health Schemes			
(1)	08 Consolidation of birth and death registration programme			
	O	15.01	15.01	0.00
				(-)15.01
	During 2017-18 to 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(2)	16 Procurement Corporation under Health Department			
	O	100.00		
			27.63	
			0.00	(-)27.63
	R	(-)72.37		
	Reduction in provision through re-appropriation by ₹ 57.37 lakh on 14 November 2022 and ₹ 15.00 lakh on 01 December 2022 was due to saving in other departmental expenditure.			
	05 Medical Education, Training and Research			
	105 Allopathy			
(3)	03 Education			
	O	50.01	50.01	0.00
				(-)50.01
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	06 Public Health			
	101 Prevention and Control of diseases			
(4)	14 Eja-Boi Shagun Scheme for Maternity in the State			
	O	1,489.95	1,489.95	0.00
				(-)1,489.95

<b>Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	102 Prevention of Food Adulteration			
(5)	95 State Share in Centrally Sponsored Scheme			
	O	0.00		
			91.49	
	S	91.49		(-)91.49
	800 Other expenditure			
(6)	01 Centrally Sponsored Scheme			
	O	800.10	800.10	(-)800.10
	During 2017-18 to 2021-22 also, entire provision under the above head remained un-utilised.			
(7)	14 Establishment of PMU in Health Department			
	O	400.00		
			100.00	
	R	(-)300.00		(-)100.00
	Reduction in provision through re-appropriation by ₹ 300.00 lakh on 31 August 2022 was due to saving in grants in aid other than salary.			
(8)	17 Incentive amount to increase female sex ratio in districts			
	O	10.00	10.00	(-)10.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).			

(vi) Excess occurred under the following heads:

<b>2210 Medical and Public Health</b>				
<i>01 Urban Health Services-Allopathy</i>				
200 Other Health Schemes				
(1)	07 Establishment of State Mental Health Institute			
	O	319.00		
			325.00	
	R	6.00		(+)5.23
	Augmentation in provision through re-appropriation by ₹ 6.00 lakh on 25 March 2023 was due to requirement of fund for pay.			



**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...**

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

	101 Prevention and Control of diseases			
(2)	12 Establishment of Appellate Tribunal under the Food Safety Standards Act			
	O	72.85		
			126.45	83.70
	R	53.60		(-)42.75
	Augmentation in provision through re-appropriation by ₹ 22.00 lakh on 07 November 2022 and ₹ 31.60 lakh on 02 March 2023 was due to requirement of fund for pay, dearness allowance and other allowances.			
	800 Other expenditure			
(3)	11 Extra honorarium/annual promotion to part-time midwives/ASHA workers			
	O	3,150.10		
			5,050.10	4,320.15
	R	1,900.00		(-)729.95
	Reduction in provision through re-appropriation by ₹ 1,900.00 lakh on 29 March 2023 was due to saving in honorarium.			

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

- (vii) Out of final saving of ₹ 9,669.98 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 9,669.98 lakh, supplementary grant of ₹ 1,000.00 lakh obtained in December 2022 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	14,655.03	6,394.01	8,261.02
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

- (x) Saving occurred under the following heads:

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

## 110 Hospital and Dispensaries

(1)	04 Construction of Blood Bank, ICU, etc.			
	O	100.00	100.00	80.65
				(-)19.35

<b>Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(2)	23 Construction of Base hospital buildings			
	O	1,000.00	234.97	0.00
	R	(-765.03)	234.97	0.00
	Reduction in provision through re-appropriation by ₹ 765.03 lakh on 14 February 2023 was due to saving in major works.			
(3)	30 Mental Hospital Selakuin			
	O	500.00	500.00	(-174.54)
	<i>02 Rural Health Services</i>			
	104 Community Health Centres			
(4)	03 Establishment of Community Health Centres			
	O	700.00	700.00	(-381.44)
	<i>03 Medical Education Training and Research</i>			
	105 Allopathy			
(5)	01 Centrally Sponsored Scheme			
	O	22,366.43	22,366.43	(-5805.21)
(6)	09 Establishment of Government Medical College Haldwani and allied Hospitals			
	O	500.00	229.80	(-160.80)
	R	(-270.20)	69.00	(-160.80)
	Reduction in provision through re-appropriation by ₹ 270.20 lakh on 29 March 2023 was due to saving in major works.			
(7)	13 Establishment of Nursing Colleges (Champawat, Bajpur and Guptkashi)			
	O	350.00	350.00	(-116.67)
(8)	14 Construction of Medical Education University Building			
	O	441.08	217.18	(-43.44)
	R	(-223.90)	173.74	(-43.44)
	Reduction in provision through re-appropriation by ₹ 223.90 lakh on 29 March 2023 was due to saving in major works.			
(9)	17 Directorate of Medical Education			
	O	150.00	119.95	0.00
	R	(-30.05)	119.95	0.00
	Reduction in provision through re-appropriation by ₹ 30.05 lakh on 29 March 2023 was due to saving in major works.			

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(10)	95 State Share in Centrally Sponsored Scheme			
	O	3,664.87		
			1,634.47	
	R	(-2,030.40)		(-0.03)
	Reduction in provision through re-appropriation by ₹ 900.00 lakh on 11 November 2022 and ₹ 1,130.40 lakh on 29 March 2023 was due to saving in major works.			
	Reasons for final saving under the above heads have not been intimated (June 2023).			

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

**4210 Capital Outlay on Medical and Public Health***02 Rural Health Services*

## 103 Primary Health Centres

(1)	04 Purchase of land for construction of primary health center			
	O	200.00	200.00	0.00
				(-)200.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			

## 104 Community Health Centres

(2)	05 Purchase of land for community health centers			
	O	200.00	200.00	0.00
				(-)200.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

*03 Medical Education Training and Research*

## 105 Allopathy

(3)	10 Establishment of Nursing Colleges			
	O	685.00		
			0.00	
	R	(-685.00)		0.00
	Reduction in provision through re-appropriation by ₹ 685.00 lakh on 29 March 2023 was due to saving in major works. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
(4)	11 Establishment of Nursing Schools			
	O	50.00	50.00	0.00
				(-)50.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE conclud.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(5)	15 Medical College Pithoragarh			
	O	2,500.00	0.00	0.00
	R	(-),2,500.00	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 2,500.00 lakh on 29 March 2023 was due to saving in major works.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(xii) Excess 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	500.00	900.00	(-),159.87
	R	400.00	740.13	
	Augmentation in provision through re-appropriation by ₹ 400.00 lakh on 14 February 2023 was due to requirement of fund for major works.			

(2)	17 Extension, maintenance and construction of non -residential large scale buildings			
	O	500.00	865.03	0.00
	R	365.03	865.03	
	Augmentation in provision through re-appropriation by ₹ 365.03 lakh on 14 February 2023 was due to requirement of fund for major works.			

*03 Medical Education Training and Research*

## 105 Allopathy

(3)	12 Medical College Establishment in Almora			
	O	1,000.00	4,400.00	(-),19.03
	R	3,400.00	4,380.97	
	Augmentation in provision through re-appropriation by ₹ 3,400.00 lakh on 11 November 2022 was due to requirement of fund for major works.			

<b>Grant No. 13 WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT</b>			
<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>

**Revenue:**

<b>2215</b>	<b>Water Supply and Sanitation</b>
<b>2216</b>	<b>Housing</b>
<b>2217</b>	<b>Urban Development</b>

**Voted-**

Original	8,91,56,16			
		9,83,04,93	8,88,08,89	(-94,96,04
Supplementary	91,48,77			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 12,62,92 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Capital:**

<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>
<b>4216</b>	<b>Capital Outlay on Housing</b>
<b>4217</b>	<b>Capital Outlay on Urban Development</b>

**Voted-**

Original	12,19,29,37			
		15,13,96,26	10,35,65,60	(-4,78,30,66
Supplementary	2,94,66,89			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 9,496.04 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 9,496.04 lakh, supplementary grant of ₹ 9,148.77 lakh obtained in December 2022 proved unnecessary.

<b>Grant No. 13 WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT contd...</b>			
<b>Sl. Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>

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

Year	<b>(₹ in lakhs)</b>		
	Budget Provision	Expenditure	Savings
2017-18	75,541.21	58,416.33	17,124.88
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

(iv) Saving occurred under the following heads:

<b>2215 Water Supply and Sanitation</b>				
<i>01 Water Supply</i>				
001 Direction and Administration				
(1)	04 Grant for rainwater harvesting			
	O	700.00		
			200.00	158.44
	R	(-500.00)		(-41.56)
Reduction in provision through re-appropriation by ₹ 500.00 lakh on 15 February 2023 was due to saving in grants in aid other than salary.				
005 Survey and Investigation				
(2)	02 DPR construction of Saung and Jamrani			
	O	200.00	200.00	100.00
				(-100.00)
101 Urban Water Supply Programmes				
(3)	95 State Share in Centrally Sponsored Scheme			
	O	100.00	100.00	54.54
				(-45.46)
(4)	97 External/world bank supported			
	O	1,100.00		
			100.00	33.33
	R	(-1,000.00)		(-66.67)
Reduction in provision through re-appropriation by ₹ 1,000.00 lakh on 09 February 2023 was due to saving in grants in aid other than salary.				
102 Rural Water Supply Programmes				
(5)	95 State Share in Centrally Sponsored Scheme			
	O	1,100.00		
			1,196.42	648.45
	S	96.42		(-547.97)

<b>Grant No. 13 WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<i>02 Sewerage and Sanitation</i>			
	105 Sanitation Services			
(6)	01 Centrally Sponsored Scheme			
	O	414.00	414.00	37.29
				(-376.71)
(7)	95 State Share in Centrally Sponsored Scheme			
	O	46.00	46.00	4.14
				(-41.86)
<b>2217 Urban Development</b>				
	<i>03 Integrated Development of Small and Medium Towns</i>			
	001 Direction and Administration			
(8)	09 payment of salary and other expenses of Metro Rail Personnel			
	O	1,300.00	1,300.00	850.00
				(-450.00)
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(9)	95 State Share in Centrally Sponsored Scheme			
	O	6,731.30		
			4,575.46	2,266.16
	R	(-2,155.84)		(-2,309.30)
				Reduction in provision through re-appropriation by ₹ 107.90 lakh on 19 July 2022, ₹ 71.89 lakh on 21 February 2023, ₹ 250.00 lakh on 27 March 2023 and ₹ 1,726.05 lakh on 31 March 2023 was due to saving in grants in aid other than salary.
(10)	97 Externalaided Scheme			
	O	4,147.00		
			4,347.50	2,259.50
	S	200.50		(-2,088.00)
	<i>04 Slum Area Improvement</i>			
	001 Direction and Administration			
(11)	03 Establishment of Directorate of Urban Development			
	O	725.50	725.50	414.60
				(-310.90)
	<i>80 General</i>			
	001 Direction and Administration			
(12)	02 Temporary Establishment of Haridwar Kumbh/Ardh Kumbh Mela			
	O	167.00		
			318.15	174.54
	S	151.15		(-143.61)
(13)	03 Nagar Panchayat Elections			
	O	421.36	421.36	336.82
				(-84.54)

<b>Grant No. 13 WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(14)	04 Uttarakhand Safai Karamchari Ayoag O	86.72	86.72	28.28 (-)58.44
(15)	06 Uttarakhand Housing and Development Board O	124.50	124.50	87.63 (-)36.87

Reasons for final saving under the above heads have not been intimated (June 2023).

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

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

#### *01 Water Supply*

#### 001 Direction and Administration

(1)	02 Drinking Water Advisory Committee O	18.15			
	R	(-)18.15	0.00	0.00	0.00

Reduction in provision through re-appropriation by ₹ 18.15 lakh on 16 March 2023 was due to saving in grants in aid other than salary.

(2)	03 Consultancy, remote sensing and master Plan O	10.00			
	R	(-)10.00	0.00	0.00	0.00

Reduction in provision through re-appropriation by ₹ 10.00 lakh on 16 March 2023 was due to saving in grants in aid other than salary. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.

(3)	052 Machinery and Equipment 02 Water meters in urban areas O	1,100.00			
	R	(-)1,100.00	0.00	0.00	0.00

Reduction in provision through re-appropriation by ₹ 1,100.00 lakh on 15 February 2023 was due to saving in equipment, machine and accessories.



<b>Grant No. 13 WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	102 Rural Water Supply Programmes			
(4)	09 Grant for the river bank filtration technology for the restoration of different passive sources			
	O	55.00	0.00	0.00
	R	(-55.00)		
	Reduction in provision through re-appropriation by ₹ 55.00 lakh on 16 March 2023 was due to saving in grants in aid other than salary.			
(5)	10 Grant for the reconstruction and repair of rural drinking water schemes			
	O	110.00	0.00	0.00
	R	(-110.00)		
	Reduction in provision through re-appropriation by ₹ 110.00 lakh on 10 February 2023 was due to saving in grants in aid other than salary. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2216 Housing</b>			
	80 General			
	800 Other Expenditure			
(6)	03 DPR construction in housing department			
	O	200.00	200.00	(-)200.00
	<b>2217 Urban Development</b>			
	03 Integrated Development of Small and Medium Towns			
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(7)	06 Assistance for, begging, waste pickers, snake charmer etc.			
	O	10.00	10.00	(-)10.00
	During 2016-17 to 2021-22 also, entire provision under the above head remained un-utilised.			
(8)	11 Sweeper Insurance			
	O	31.50	31.50	(-)31.50

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	800 Other Expenditure			
(9)	19 Refund of deposit amount to free hold nazul land			
	O	50.00	50.00	0.00
				(-)50.00

During 2021-22 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 2023).

(vi) Excess occurred under the following heads:

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

## 101 Urban Water Supply Programmes

(1)	06 Providing drinking water for Char Dham/tourism routes			
	O	330.00		
			800.50	800.50
	R	470.50		0.00

Augmentation in provision through re-appropriation by ₹ 470.50 lakh on 10 February 2023 was due to requirement of fund for grants in aid other than salary.

## 102 Rural Water Supply Programmes

(2)	07 Departmental fee payment on Central Sponsored and EAP Scheme			
	O	8,000.00		
	S	2,500.00	12,835.77	12,835.77
	R	2,335.77		0.00

Augmentation in provision through re-appropriation by ₹ 1,837.26 lakh on 09 February 2023 and ₹ 498.51 lakh on 16 March 2023 was due to requirement of fund for grants in aid other than salary.

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

- (vii) Out of final saving of ₹ 47,830.66 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 47,830.66 lakh, supplementary grant of ₹ 29,466.89 lakh obtained in December 2022 proved unnecessary.

<b>Grant No. 13 WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT contd...</b>				
<b>Sl. Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b>	<b>(₹ in lakhs)</b>

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	83,099.99	63,750.51	19,349.48	
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	

(x) Saving occurred under the following heads:

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

	<i>01 Water Supply</i>			
	101 Urban Water Supply			
(1)	05 Urban Drinking Water			
	O	1,210.00	1,210.00	1,067.39 (-)142.61
	102 Rural Water Supply			
(2)	03 Construction of rural drinking water schemes			
	O	1,300.00	1,300.00	500.00 (-)800.00
(3)	95 State Share in Centrally Sponsored Scheme			
	O	6,000.01	14,364.53	7,757.70 (-)6,606.83
	S	8,364.52		
(4)	97 Externally aided projects			
	O	34,638.00	34,638.00	24,638.00 (-)10,000.00
(5)	98 NABARD Funded			
	O	9,000.00	9,000.00	3,866.31 (-)5,133.69
	<i>02 Sewerage and Sanitation</i>			
	106 Sewerage Services			
(6)	01 Centrally Sponsored Scheme			
	O	6,000.00	6,000.00	2,703.29 (-)3,296.71
(7)	95 State Share in Centrally Sponsored Scheme			
	O	851.00	851.00	300.37 (-)550.63

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

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

051 Construction

(8) 01 Centrally Sponsored Scheme

O 20,069.00

S 11,402.37 26,528.97 24,474.40 (-)2,054.57

R (-)4,942.40

Reduction in provision through re-appropriation by ₹ 4,942.40 lakh on 21 February 2023 was due to saving in major works.

Reasons for final saving under the above heads have not been intimated (June 2023).

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

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

101 Urban Water Supply

(1) 97 External Aided Schemes

O 2,000.00 2,000.00 0.00 (-)2,000.00

During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.

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

051 Construction

(2) 02 Construction of Metro Rail

O 8,000.00 8,000.00 0.00 (-)8,000.00

During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised.

*03 Integrated Development of Small and Medium Towns*

051 Construction

(3) 03 Construction of Building for Urban Development Directorate

O 500.00 500.00 0.00 (-)500.00

During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised.

(4) 05 Infrastructure work in Garsain

O 1,000.00 1,000.00 0.00 (-)1,000.00

During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	06 Construction of office building for the use of department/ authority/ corporation/ council under housing department			
	O	400.00	400.00	0.00 (-)400.00
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvements Boards			
(6)	97 External aided scheme			
	O	1,510.00	1,510.00	0.00 (-)1,510.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(7)	01 Centrally Sponsored Scheme			
	O	50.31	50.31	0.00 (-)50.31

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

Major Heads	Grant No. 14 INFORMATION		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

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

Original	1,27,08,88			
		1,78,78,88	1,67,26,24	(-)11,52,64
Supplementary	51,70,00			
Amount surrendered during the year (March 2023)				...

**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 2023)				...

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

- (i) Out of final saving of ₹ 1,152.64 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,152.64 lakh, supplementary grant of ₹ 5,170.00 lakh obtained in December 2022 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	4,346.25	4,015.99	330.26
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

## Grant No. 14 INFORMATION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	<b>2220 Information and Publicity</b>			
	<i>01 Films</i>			
	105 Production of Films			
(1)	06 Establishment of Film Council			
	O	600.00		
			410.00	
	R	(-190.00)		
			408.13	(-1.87)
	Reduction in provision through re-appropriation by ₹ 190.00 lakh on 25 March 2023 was due to saving in other departmental expenditure and grants in aid other than salary.			
	<i>60 Others</i>			
	102 Information Centres			
(2)	03 Establishment of information Centre			
	O	73.83		
			73.83	
			57.70	(-16.13)
(3)	04 Haldwani Media Centre			
	O	26.61		
			28.41	
	R	1.80		
			17.01	(-11.40)
	Augmentation in provision through re-appropriation by ₹ 1.80 lakh on 25 March 2023 was due to requirement of fund for remuneration.			
(4)	106 Field Publicity			
	03 Establishment			
	O	496.77		
			526.77	
	R	30.00		
			378.75	(-148.02)
	Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 25 March 2023 was due to requirement of fund for operation, maintenance of vehicles and purchase of fuel.			
(5)	800 Other Expenditure			
	03 Expenditure on Independence and Republic Day related festivals (excluding state secretariat)			
	O	940.00		
			980.20	
	R	40.20		
			131.68	(-848.52)
	Augmentation in provision through re-appropriation by ₹ 40.20 lakh on 25 March 2023 was due to requirement of fund for other departmental expenditure.			

<b>Grant No. 14 INFORMATION contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(6)	06 Reimbursement for medical expenses for Working Journalists			
	O	60.00		
			35.00	
	R	(-)25.00		(-)1.92
	Reduction in provision through re-appropriation by ₹ 25.00 lakh on 25 March 2023 was due to saving in other departmental expenditure.			
(7)	07 Foundation of State media advisory committee			
	O	50.00		
			8.00	
	R	(-)42.00		(-)3.38
	Reduction in provision through re-appropriation by ₹ 42.00 lakh on 25 March 2023 was due to saving in other departmental expenditure.			
	Reasons for final saving under the above heads have not been intimated (June 2023).			

(v) Excess occurred under the following heads:

### **2220 Information and Publicity**

	<i>60 Others</i>			
	001 Direction and Administration			
(1)	03 Establishment Expenses			
	O	1,279.32		
	S	20.00	1,435.32	1,353.14
	R	136.00		(-)82.18
	Augmentation in provision through re-appropriation by ₹ 160.00 lakh on 25 March 2023 was due to requirement of fund for operation, maintenance of vehicles, Purchase of Fuel and hospitality expenses. Reduction in provision through re-appropriation by ₹ 24.00 lakh on 25 March 2023 was due to saving in payment for professional and specialized service.			
	110 Publications			
(2)	03 Establishment			
	O	568.86		
			692.86	
	R	124.00		688.08
	Augmentation in provision through re-appropriation by ₹ 124.00 lakh on 25 March 2023 was due to requirement of fund for general office expenses and advertisement and publicity.			



**Grant No. 14 INFORMATION conclud.**

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

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

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

051 Construction

04 Development of media related infrastructure facilities

O	100.00	100.00	0.00	(-)100.00
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During 2021-22 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the head have not been intimated (June 2023).

**Grant No. 15 WELFARE SCHEMES**

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

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

**Voted-**

Original	26,69,31,08			
		29,85,85,90	22,84,99,98	(-)7,00,85,92
Supplementary	3,16,54,82			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 49,98 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 ₹ 51,35,98 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Capital:**

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

**Voted-**

Original	1,34,88,68			
		1,34,88,68	62,08,94	(-)72,79,74
Supplementary	...			
Amount surrendered during the year (March 2023)				...

The expenditure under Capital Voted section of the grant includes ₹ 15,75,99 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

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

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

- (i) Out of final saving of ₹ 70,085.92 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 70,085.92 lakh, supplementary grant of ₹ 31,654.82 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	1,49,697.05	1,17,214.13	32,482.92	
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	

- (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

O	534.01	602.01	535.99	(-)66.02
S	68.00			

- (2) 06 IT Cell

O	131.83	131.83	58.29	(-)73.54
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*03 Welfare of Backward Classes*

## 001 Direction and Administration

- (3) 04 Formation of Uttarakhand OBC Commission

O	92.47	92.47	49.19	(-)43.28
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## 102 Economic Development

- (4) 01 Centrally Sponsored Scheme

O	1,109.00	1,003.15	673.07	(-)330.08
R	(-)105.85			

Reduction in provision through re-appropriation by ₹ 105.85 lakh on 29 March 2023 was due to saving in scholarship and stipend.

<b>Grant No. 15 WELFARE SCHEMES contd...</b>					
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b>	<b>(₹ in lakhs )</b>
	<i>04 Welfare of Minorities</i>				
	001 Direction and Administration				
(5)	03 Grants to Provincial Haj Committee				
	O	103.47	103.47	41.93	(-)61.54
(6)	04 Establishment of Minorities Commission				
	O	179.50	179.50	152.95	(-)26.55
(7)	05 Minority Welfare Directorate				
	O	147.06			
			159.06	127.97	(-)31.09
	R	12.00			
	Augmentation in provision through re-appropriation by ₹ 7.00 lakh on 20 October 2022, ₹ 0.50 lakh on 10 February 2023 and ₹ 4.50 lakh on 13 March 2023 was due to requirement of fund for operation, maintenance of vehicle, purchase of fuel and maintenance .				
(8)	06 Establishment of District Minority Welfare Offices				
	O	189.26	189.26	150.05	(-)39.21
	277 Education				
(9)	01 Centrally Sponsored Scheme				
	O	761.93	761.93	373.94	(-)387.99
(10)	05 CM meritorious minority girls incentive scheme				
	O	300.00	300.00	183.60	(-)116.40
(11)	06 Arabic Persian Madrasa Board				
	O	118.71	118.71	80.03	(-)38.68
(12)	95 State Share in Centrally Sponsored Scheme				
	O	70.00	70.00	35.52	(-)34.48
	800 Other expenditure				
(13)	02 Miscellaneous grant for Madrasa				
	O	200.01	200.01	104.68	(-)95.33
(14)	05 Minority Rights Day				
	O	15.00	15.00	9.99	(-)5.01

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(15)	09 Assistance for the Waqf Tribunal			
	O	64.38		
			59.38	(-)27.13
	R	(-)5.00		
	Reduction in provision through re-appropriation by ₹ 0.50 lakh on 10 February 2023 and ₹ 4.50 lakh on 13 March 2023 was due to saving in honorarium.			
<b>2235 Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
	101 Welfare of Handicapped			
(16)	04 Workshops and training center for different categories of physically handicapped peoples			
	O	137.07	137.07	(-)29.77
(17)	07 Incentives for marrying disabled men/women			
	O	25.00	25.00	(-)8.00
(18)	11 Office of the Commissioner of Persons Disabilities			
	O	35.76	35.76	(-)12.99
(19)	16 District Disability Rehabilitation Centres at all district headquarters in the state			
	O	200.00	200.00	(-)68.73
(20)	19 Assistance to physically disabled persons for buying artificial limbs hearing aids etc.			
	O	50.00	50.00	(-)47.24
	102 Child Welfare			
(21)	01 Centrally Sponsored Scheme			
	O	47,608.13		
	S	2,591.99	49,492.07	(-)23,953.61
	R	(-)708.05		
	Reduction in provision through re-appropriation by ₹ 644.35 lakh 26 December 2022 and ₹ 63.70 lakh 25 March 2023 was due to saving in transfer to CSS to SNA and other departmental expenditure.			
(22)	03 Honorarium given by the State Government on Integrated Child Development Scheme			
	O	16,028.38		
			18,471.97	(-)3,325.73
	S	2,443.59	15,146.24	

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(23)	04 Probation Service			
	O	365.80		
			367.01	
	R	1.21	295.72	(-)71.29
	Augmentation in provision through re-appropriation by ₹ 1.21 lakh 16 February 2023 was due to requirement of fund for remuneration.			
(24)	05 Establishment of Child Welfare Court Board			
	O	48.26		
			48.54	
	R	0.28	34.00	(-)14.54
	Augmentation in provision through re-appropriation by ₹ 0.28 lakh 16 February 2023 was due to requirement of fund for remuneration.			
(25)	06 Diverse Schemes of Child Welfare			
	O	145.01	145.01	125.93
				(-)19.08
(26)	07 Operation of Institutions/Houses			
	O	923.35		
			904.13	
	R	(-)19.22	799.59	(-)104.54
	Reduction in provision through re-appropriation by ₹ 19.22 lakh 16 February 2023 was due to saving in dietary expenses.			
(27)	15 Directorate			
	O	2,606.86		
			2,626.86	
	R	20.00	2,153.45	(-)473.41
	Augmentation in provision through re-appropriation by ₹ 20.00 lakh 26 December 2022 was due to requirement of fund for wages.			
(28)	16 CM Child Nutrition campaign scheme			
	O	3,193.80		
			4,523.80	
	S	1,330.00	3,549.48	(-)974.32
(29)	17 Establishment of Juvenile Justice Fund			
	O	10.01	10.01	3.33
				(-)6.68
(30)	18 Mukhiyamantri Anchal Amrit Yojana			
	O	1,971.71	1,971.71	646.15
				(-)1,325.56

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(31)	95 State Share in Centrally Sponsored Scheme			
	O	5,083.24		
	S	3,797.38	9,524.97	2,561.60
	R	644.35		(-)6,963.37
	Augmentation in provision through re-appropriation by ₹ 644.35 lakh 26 December 2022 was due to requirement of fund for pay, dearness allowance, other allowance and remuneration.			
	103 Women's Welfare			
(32)	01 Centrally Sponsored Scheme			
	O	0.01		
	S	776.35	840.06	63.70
	R	63.70		(-)776.36
	Augmentation in provision through re-appropriation by ₹ 63.70 lakh 25 March 2023 was due to requirement of fund for grants in aid other than salary.			
(33)	10 Establishment of State Women's Commission			
	O	129.85	129.85	114.82
				(-)15.03
(34)	13 Protection of women from Sexual harassment at the workplace, child marriage and domestic violence			
	O	60.00		
			40.00	29.19
	R	(-)20.00		(-)10.81
	Reduction in provision through re-appropriation by ₹ 20.00 lakh 26 December 2022 was due to saving in other departmental expenditure.			
(35)	14 Operationalization of residential house for mentally Challenged Women			
	O	220.41	220.41	195.90
				(-)24.51
(36)	18 Arrangement of staff for working women hostels			
	O	50.00	50.00	35.77
				(-)14.23
(37)	29 Nanda Gaura Yojana			
	O	50,000.00		
			63,072.86	33,496.22
	S	13,072.86		(-)29,576.64
(38)	32 Mukhaya Mantri Saubhagiyawati Yojana			
	O	2,625.00	2,625.00	1,359.83
				(-)1,265.17
	104 Welfare of Aged, Infirm and Destitute			
(39)	01 Centrally Sponsored Scheme			
	O	80.00	80.00	47.12
				(-)32.88

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(40)	03 Houses for elderly and disabled persons			
	O	325.27		
			242.73	
	R	(-)82.54		(-)204.93
	Reduction in provision through re-appropriation by ₹ 82.54 lakh 31 March 2023 was due to saving in grants in aid other than salary.			
(41)	04 Prevention of begging			
	O	110.02	110.02	52.46 (-)57.56
	107 Assistance to Voluntary Organisations			
(42)	06 Support to voluntary organizations/institutions for Orphans cremation burial			
	O	10.00	10.00	2.78 (-)7.22
	200 Other Programmes			
(43)	04 Grant for the marriage of the daughter of destitute widows			
	O	900.00		
			500.00	
	R	(-)400.00		439.00 (-)61.00
	Reduction in provision through re-appropriation by ₹ 400.00 lakh 31 March 2023 was due to saving in grants in aid other than salary.			
	<i>03 National Social Assistance Programme</i>			
	102 National Family Benefit Scheme			
(44)	01 Centrally Sponsored Scheme			
	O	1,288.24	1,288.24	1,019.56 (-)268.68
	<i>60 Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
(45)	03 Soilder Welfare			
	O	4,457.28		
			4,712.41	
	S	255.13		4,219.27 (-)493.14
	<b>2251 Secretariat - Social Services</b>			
	<i>00</i>			
	092 Other Offices			
(46)	05 Honor and other Assistance to Freedom Fighters			
	O	35.00	35.00	28.00 (-)7.00

Reasons for final saving under the above heads have not been intimated (June 2023).



<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(v)	Instances where the entire provision remained un-utilized:			
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>03 Welfare of Backward Classes</i>			
	001 Direction and Administration			
(1)	05 OBC Welfare Council			
	O	19.74	19.74	0.00 (-)19.74
	277 Education			
(2)	02 Corpus Fund for Shaheed Udham Singh Kamboj Scholarship			
	O	5.00	5.00	0.00 (-)5.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(3)	06 Corpus fund for Raja Sohail Dev scholarship scheme			
	O	5.00	5.00	0.00 (-)5.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(4)	95 State Share in Centrally Sponsored Scheme			
	O	195.00	195.00	0.00 (-)195.00
	800 Other expenditure			
(5)	07 Gorkha Welfare Council			
	O	59.22	59.22	0.00 (-)59.22
(6)	09 Babasaheb Phule Scheme			
	O	5.00	5.00	0.00 (-)5.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<i>04 Welfare of Minorities</i>			
	277 Education			
(7)	02 Scholarship to minority community students from classes 1 to 10			
	O	203.00	203.00	0.00 (-)203.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other expenditure			
(8)	03 Expenditure on the implementation of the fifteen-point program			
	O	17.00	17.00	0.00 (-)17.00

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	07 Uttarakhand Waqf Development Council			
	O	6.51	4.51	(-)4.51
	R	(-)2.00	0.00	
	Reduction in provision through re-appropriation by ₹ 2.00 lakh on 20 October 2022 was due to saving in honorarium. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(10)	08 Uttarakhand Minority Skills Council			
	O	8.75	3.75	(-)3.75
	R	(-)5.00	0.00	
	Reduction in provision through re-appropriation by ₹ 5.00 lakh on 20 October 2022 was due to saving in honorarium. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
<b>2235 Social Security and Welfare</b>				
<i>01 Rehabilitation</i>				
202 Other Rehabilitation Schemes				
(11)	02 Rehabilitation of Kashmiri migrants			
	O	5.81	5.81	(-)5.81
<i>02 Social Welfare</i>				
101 Welfare of Handicapped				
(12)	01 Centrally Sponsored Scheme			
	O	673.73	629.07	(-)629.07
	R	(-)44.66	0.00	
	Reduction in provision through re-appropriation by ₹ 44.66 lakh 31 March 2023 was due to saving in minor works.			
(13)	09 Scholarships/ Student Salary to disabled Student			
	O	10.00	10.00	(-)10.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(14)	21 Barrier free movement facility under Easy Uttarakhand			
	O	200.00	0.00	0.00
	R	(-)200.00	0.00	
	Reduction in provision through re-appropriation by ₹ 200.00 lakh 29 March 2023 was due to saving in minor works.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(15)	23 State Disabled Advisory Board O	8.50	8.50	0.00	(-)8.50
	103 Women's Welfare				
(16)	09 Establishment of Additional reclamation organizations subjected to Immoral Traffic Prevention Act 1956 O	11.72	11.72	0.00	(-)11.72
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.				
(17)	22 Grant for Marriage of daughters of Abandoned Women O	50.00	22.73	0.00	(-)22.73
	R	(-)27.27			
	Reduction in provision through re-appropriation by ₹ 27.27 lakh 31 March 2023 was due to saving in grants in aid other than salary. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.				
(18)	34 Alimony Allowance to Defendants During Judicial Litigation O	50.00	50.00	0.00	(-)50.00
	During 2021-22 also, entire provision under the above head remained un-utilised.				
	104 Welfare of Aged, Infirm and Destitute				
(19)	08 Assistance to voluntary organizations for the care of the elderly O	260.00	0.00	0.00	0.00
	R	(-)260.00			
	Reduction in provision through re-appropriation by ₹ 260.00 lakh 31 March 2023 was due to saving in grants in aid other than salary. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.				
	200 Other Programmes				
(20)	06 Training scheme for Skill enhancement for educated unemployed Physically Disabled Persons O	8.00	8.00	0.00	(-)8.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.				
(21)	08 Senior citizens and aged peoples welfare committee O	19.24	19.24	0.00	(-)19.24

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(22)	09 Monitoring Committee of Social Welfare Schemes			
	O	59.22		
			53.29	0.00
	R	(-)5.93		(-)53.29
	Reduction in provision through re-appropriation by ₹ 5.93 lakh 28 March 2023 was due to saving in honorarium.			
(23)	11 Advisor of Chief Ministers (Social Welfare)			
	O	19.74	19.74	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(24)	95 State Share in Centrally Sponsored Scheme			
	O	24.25	24.25	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other expenditure			
(25)	14 Implementation of Forest Rights Act, 2006			
	O	15.31	15.31	0.00
				(-)15.31
	<i>60 Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
(26)	07 Pension plan for priests above 60 years living in mountainous area			
	O	50.00		
			22.85	0.00
	R	(-)27.15		(-)22.85
	Reduction in provision through re-appropriation by ₹ 27.15 lakh 29 March 2023 was due to saving in social security (pension). During 2021-22 also, entire provision under the above head remained un-utilised.			
(27)	08 Monthly pension to Dagaris and Jagarios			
	O	50.00		
			8.05	0.00
	R	(-)41.95		(-)8.05
	Reduction in provision through re-appropriation by ₹ 41.95 lakh 29 March 2023 was due to saving in social security (pension). During 2021-22 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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**2251 Secretariat - Social Services**

	00			
	092 Other Offices			
(28)	07 Free journey for Freedom fighter in Uttarakhand Transport Corporation Bus			
	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 2023).

(vi) Excess occurred under the following heads:

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

	03 <i>Welfare of Backward Classes</i>			
	277 Education			
(1)	01 Centrally Sponsored Scheme			
	O	195.00		
			300.85	300.85
	R	105.85		0.00

Augmentation in provision through re-appropriation by ₹ 105.85 lakh on 29 March 2023 was due to requirement of fund for scholarship and stipend.

**2235 Social Security and Welfare**

	02 <i>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	10,400.00		
	S	861.66	11,605.30	11,491.23
	R	343.64		(-)114.07

Augmentation in provision through re-appropriation by ₹ 343.64 lakh 29 March 2023 was due to requirement of fund for social security (pension).

	103 Women's Welfare			
(3)	15 Destitute widows Pension			
	O	23,000.00		
	S	936.90	24,679.44	24,572.55
	R	742.54		(-)106.89

Reduction in provision through re-appropriation by ₹ 742.54 lakh 31 March 2023 was due to saving in social security (pension).

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	107 Assistance to Voluntary Organisations			
(4)	03 Grant to recognized technical educational institutions			
	O	25.00		
			30.93	
	R	5.93		
			29.50	(-)1.43
	Augmentation in provision through re-appropriation by ₹ 5.93 lakh 28 March 2023 was due to requirement of fund for grants in aid other than salary.			

*60 Other Social Security and Welfare Programmes*

	102 Pensions under Social Security Schemes			
(5)	05 Old Age Pension under Social Securities			
	O	39,635.00		
	S	819.84	40,353.15	
	R	(-)101.69		
			44,535.05	(+)4,181.90
	Reduction in provision through re-appropriation by ₹ 101.69 lakh 29 March 2023 was due to saving in social security (pension). Although, reduction in provision and then occurrence of final excess show wrong estimation of budget provision.			

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

- (vii) Out of final saving of ₹ 7,279.74 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	6,455.44	2,054.03	4,401.41
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

- (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*

	190 Investments in Public Sector and other Undertakings			
(1)	02 Share Capital for Minority Finance and Development Corporation			
	O	100.00	100.00	
			45.10	(-)54.90

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	277 Education			
(2)	01 Centrally Sponsored Scheme			
	O	2,100.00	2,100.00	256.19 (-)1,843.81
(3)	95 State Share in Centrally Sponsored Scheme			
	O	300.00	300.00	55.34 (-)244.66
<b>4235 Capital Outlay on Social Security and Welfare</b>				
	02 Social Welfare			
	102 Child Welfare			
(4)	01 Centrally Sponsored Scheme			
	O	1,500.01	1,500.01	555.97 (-)944.04
(5)	04 Construction of state sheltered house for the teenagers over the age of 10 year			
	O	300.00	300.00	26.08 (-)273.92
(6)	95 State Share in Centrally Sponsored Scheme			
	O	359.61	359.61	61.77 (-)297.84
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
(7)	03 Solider Welfare			
	O	1,746.00		
	R	(-)1,575.99	170.01	20.00 (-)150.01
	Reduction in provision through re-appropriation by ₹ 1,575.99 lakh 21 March 2023 was due to saving in grants in aid other than salary.			

Reasons for final saving under the above heads have not been intimated (June 2023).

(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			
	190 Investment in Public Sector and Other Undertakings			
(1)	03 Share Capital for Backward Classes Finance and Development Corporation			
	O	20.00	20.00	0.00 (-)20.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	277 Education			
(2)	01 Centrally Sponsored Scheme			
	O	50.00	50.00	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(3)	95 State Share in Centrally Sponsored Scheme			
	O	50.00	50.00	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	<i>04 Welfare of Minorities</i>			
	190 Investments in Public Sector and other Undertakings			
(4)	03 Share capital for National Minority Development and Finance Corporation			
	O	10.00	10.00	0.00
	(-)10.00			
	800 Other expenditure			
(5)	04 Construction of Minority Welfare Building			
	O	25.00	25.00	0.00
	(-)25.00			
(6)	06 Construction of boundary wall in cemeteries			
	O	1,000.00		
			5.00	0.00
	R	(-)995.00		(-)5.00
	Reduction in provision through re-appropriation by ₹ 888.69 lakh 23 March 2023 and ₹ 106.31 lakh 29 March 2023 was due to saving in major works.			
	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	<i>02 Social Welfare</i>			
	101 Welfare of Handicapped			
(7)	06 Construction of houses for mentally treated or disabled men/women and boys/girls			
	O	300.00	300.00	0.00
	(-)300.00			
	102 Child Welfare			
(8)	05 Chief Minister Anganwadi building construction and up gradation scheme			
	O	2,000.00	2,000.00	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	103 Women's Welfare			
(9)	06 Construction of buildings under Juvenile Justice (Protection of Children) Act, 2000			
	O	200.00	200.00	0.00
	(-)200.00			



**Grant No. 15 WELFARE conclud.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)	09 Construction of state-care homes for girls / women above 18 years of age			
	O	300.00	300.00	0.00
				(-)300.00
(11)	10 Working Women's Hostel (State Plan)			
	O	500.00	500.00	0.00
				(-)500.00

During 2021-22 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 2023).

(xi) Excess occurred under the following heads:

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

*04 Welfare of Minorities*

800 Other Expenditure

(1)	05 Development works in Minority-dominated areas			
	O	300.00	1,295.00	1,294.93
				(-)0.07
	R	995.00		

Augmentation in provision through re-appropriation by ₹ 888.69 lakh 23 March 2023 and ₹ 106.31 lakh 29 March 2023 was due to requirement of fund for major works.

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

*60 Other Social Security and Welfare Programmes*

800 Other Expenditure

(2)	04 Gallantry			
	O	2,000.00	3,575.99	3,575.99
				0.00
	R	1,575.99		

Augmentation in provision through re-appropriation by ₹ 1,575.99 lakh 21 March 2023 was due to requirement of fund for major works.

**Grant No. 16 LABOUR & 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	5,36,54,77			
		5,61,19,50	3,46,05,31	(-2,15,14,19
Supplementary	24,64,73			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 97,11 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
4216	Capital Outlay on Housing

**Voted-**

Original	68,77,11			
		68,77,11	48,33,67	(-20,43,44
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- Out of final saving of ₹ 21,514.19 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 21,514.19 lakh, supplementary grant of ₹ 2,464.73 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	2,37,85.06	2,18,79.41	19,05.65
2018-19	3,68,17.83	2,21,60.48	1,46,57.35
2019-20	4,35,22.46	2,88,77.70	1,46,44.76
2020-21	4,90,59.96	3,34,85.12	1,55,74.84
2021-22	39,566.11	33,602.75	5,963.36

<b>Grant No. 16 LABOUR &amp; EMPLOYMENT contd...</b>					
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	(iv)	Saving occurred under the following heads:			
		<b>2230 Labour, Employment and Skill Development</b>			
		<i>01 Labour</i>			
		001 Direction and Administration			
(1)	03 Establishment of the Department of Labour				
	O	336.01	336.01	300.01	(-)36.00
	101 Industrial Relations				
(2)	03 Enforcement of various labour regulations				
	O	943.75	943.75	823.87	(-)119.88
(3)	04 State Advisory Contract Labour Board				
	O	43.10	43.10	23.48	(-)19.62
(4)	05 Establishment of Industrial Tribunal and Labour Court				
	O	243.50			
	R	4.60	248.10	214.36	(-)33.74
	Augmentation in provision through re-appropriation by ₹ 4.60 lakh on 23 February 2023 was due to requirement of fund for travelling allowances.				
	102 Working Conditions and Safety				
(5)	03 Establishment Inspections				
	O	155.57			
	R	(-)4.60	150.97	105.64	(-)45.33
	Reduction in provision through re-appropriation by ₹ 4.60 lakh on 23 February 2023 was due to saving in remuneration.				
		<i>02 Employment Service</i>			
		001 Direction and Administration			
(6)	03 Establishment of Employment-related				
	O	1,207.52			
	S	31.00	1,238.52	1,052.90	(-)185.62
	101 Employment Services				
(7)	03 Establishment of Educational and Guidance Centres				
	O	108.61			
	S	7.71	116.32	100.18	(-)16.14

**Grant No. 16 LABOUR & EMPLOYMENT contd...**

Sl. No.	Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(8)	09	Foreign Employment Cell			
	O		200.00	200.00	58.37
					(-)141.63
		<i>03 Training</i>			
	003	Training of Craftsmen and Supervisors			
(9)	03	Craftsmen training scheme and establishment			
	O		12,257.01		
				12,466.03	11,125.91
					(-)1,340.12
	S		209.02		
(10)	97	External assistance project			
	O		15,000.00	15,000.00	1,000.00
					(-)14,000.00

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2230 Labour, Employment and Skill Development**

		<i>01 Labour</i>			
	103	General Labour Welfare			
(1)	01	Centrally Sponsored Scheme			
	O		450.00	450.00	0.00
					(-)450.00
		<i>03 Training</i>			
	003	Training of Craftsmen and Supervisors			
(2)	01	Centrally Sponsored Scheme			
	O		2,277.73	2,277.73	0.00
					(-)2,277.73
(3)	95	State Share in Centrally Sponsored Scheme			
	O		180.17	180.17	0.00
					(-)180.17
		102 Apprenticeship Training			
(4)	01	Centrally Sponsored Scheme			
	O		2,400.00	2,400.00	0.00
					(-)2,400.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

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

(vi) Out of final saving of ₹ 2,043.44 lakh, no amount could be anticipated for surrender.

**Grant No. 16 LABOUR & EMPLOYMENT concld.**

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	1,425.00	1,071.22	353.78	
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	

(viii) Saving occurred under the following heads:

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

051 Construction

(1)	97 External Aided Schemes				
	O	5,000.00	5,000.00	3,500.00	(-1,500.00)

**4216 Capital Outlay on Housing***80 General*

001 Direction and Administration

(2)	07 Strengthening of the State Industrial Training Institutes				
	O	400.00	400.00	342.26	(-57.74)

003 Training

(3)	98 NABARD Funded				
	O	1,477.11	1,477.11	991.41	(-485.70)

Reasons for final saving under the above heads have not been intimated (June 2023).

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

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

**Revenue:**

**2401 Crop Husbandry**

**2415 Agricultural Research and Education**

**Voted-**

Original	11,55,29,87		
		11,93,93,55	9,59,41,13
Supplementary	38,63,68		
Amount surrendered during the year (March 2023)			(-),2,34,52,42

The expenditure under Revenue Voted section of the grant includes ₹ 5,99,98 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Capital:**

**4401 Capital Outlay on Crop Husbandry**

**6401 Loans for Crop Husbandry**

**Voted-**

Original	50,90,06		
		69,20,63	44,42,28
Supplementary	18,30,57		
Amount surrendered during the year (March 2023)			(-),24,78,35

The expenditure under Capital Voted section of the grant includes ₹ 5,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

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

- Out of final saving of ₹ 23,452.42 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 23,452.42 lakh, supplementary grant of ₹ 3,863.68 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	90,130.10	83,724.99	6,405.11
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

<b>Grant No. 17 CROP HUSBANDRY &amp; RESEARCH contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(iv)	Saving occurred under the following heads:			
	<b>2401 Crop Husbandry</b>			
	<i>00</i>			
	001 Direction and Administration			
(1)	01 Centrally Sponsored Scheme			
	O	28,899.21		
			29,142.83	
	S	243.62		
			17,563.86	(-11,578.97)
(2)	06 Watershed Management Directorate/PMKS			
	O	110.59		
	S	556.32	683.91	
	R	17.00		
			169.68	(-514.23)
	Augmentation in provision through re-appropriation by ₹ 17.00 lakh on 04 October 2022 was due to requirement of fund for payment for professional and specialised services.			
(3)	07 Creation of Farmers Friend Council			
	O	66.39	66.39	
			57.19	(-9.20)
(4)	11 State Watershed Council			
	O	29.50	29.50	
			1.59	(-27.91)
(5)	95 State Share in Centrally Sponsored Scheme			
	O	3,773.00		
			3,800.07	
	S	27.07		
			1,948.28	(-1,851.79)
(6)	97 External Aided Projects			
	O	2,148.64		
	S	1,219.00	3,350.64	
	R	(-17.00)		
			2,401.58	(-949.06)
	Reduction in provision through re-appropriation by ₹ 17.00 lakh on 04 October 2022 was due to saving in other departmental expenditure.			
	103 Seeds			
(7)	03 Experimental farm and seed sector performance			
	O	64.95		
			52.78	
	R	(-12.17)		
			44.19	(-8.59)
	Reduction in provision through re-appropriation by ₹ 12.17 lakh on 28 March 2023 was due to saving in wages, machine, other departmental expenditure, material and supply.			

<b>Grant No. 17 CROP HUSBANDRY &amp; RESEARCH contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
	108 Commercial Crops				
(8)	06 Cane and Sugar Development Industry Board				
	O	15.60	15.60	0.17	(-)15.43
(9)	07 Reimbursement of commission relative to sugarcane purchase				
	O	0.01			
	S	399.00	399.01	358.61	(-)40.40
	109 Extension and Farmers' Training				
(10)	01 Centrally Sponsored Scheme				
	O	6,697.70			
	S	0.01	6,697.71	4,803.69	(-)1,894.02
(11)	95 State Share in Centrally Sponsored Scheme				
	O	1,006.30	1,006.30	538.05	(-)468.25
	110 Crop Insurance				
(12)	95 State Share in Centrally Sponsored Scheme				
	O	400.00	400.00	323.52	(-)76.48
	111 Agricultural Economics and Statistics				
(13)	02 Agricultural insurance survey				
	O	100.00			
	R	(-)79.50	20.50	12.50	(-)8.00
	Reduction in provision through re-appropriation by ₹ 79.50 lakh on 27 January 2023 was due to saving in other departmental expenditure.				
	114 Development of Oil Seeds				
(14)	01 Centrally Sponsored Scheme				
	O	45.00	45.00	7.25	(-)37.75
	<b>2415 Agricultural Research and Education</b>				
	<i>80 General</i>				
	120 Assistance to Other Institutions				
(15)	03 Assistant Grant to Pantnagar Agriculture University				
	O	23,000.00	23,000.00	20,000.00	(-)3,000.00



<b>Grant No. 17 CROP HUSBANDRY &amp; RESEARCH contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(16)	09 Establishment of Biotechnology Institute in Patwadangar			
	O	0.00		
			500.00	
	S	500.00	200.00	(-)300.00
(17)	13 Hilly Agriculture College Jakholi			
	O	263.77	263.77	77.85
				(-)185.92
(18)	14 Hill Agricultural College Bharadisen			
	O	325.14	325.14	52.41
				(-)272.73
(19)	15 Food Technology Institute Doiwala			
	O	222.40	222.40	95.63
				(-)126.77
(20)	25 Assistance for biotechnology program			
	O	0.00		
			600.00	
	S	600.00	400.00	(-)200.00

Reasons for final saving under the above heads have not been intimated (June 2023).

(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

0.00

0.00

0.00

R (-)1,200.00

Reduction in provision through re-appropriation by ₹ 60.80 lakh on 10 March 2023 and ₹ 1,139.20 lakh on 25 March 2023 was due to saving in other departmental expenditure.

108 Commercial Crops

(2) 05 State-level cane development advisory committee

O 20.00

20.00

0.00

(-)20.00

During 2020-21 and 2021-22 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 2023).

<b>Grant No. 17 CROP HUSBANDRY &amp; RESEARCH contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(vi)	Excess occurred under the following heads:			
	<b>2401 Crop Husbandry</b>			
	<i>00</i>			
	001 Direction and Administration			
(1)	05 Strengthening of Agricultural inputs godown and training centers			
	O	547.31		
			608.11	596.95
	R	60.80		(-)11.16
	Augmentation in provision through re-appropriation by ₹ 60.80 lakh on 10 March 2023 was due to requirement of fund for wages.			
(2)	12 Commission & Council Payments			
	O	40.50		
			52.67	52.57
	R	12.17		(-)0.10
	Augmentation in provision through re-appropriation by ₹ 12.17 lakh on 28 March 2023 was due to requirement of fund for honorarium.			
(3)	18 Mukhya Mantri Raajy Krishi Vikas Yojana			
	O	2,000.00		
			3,139.20	3,139.20
	R	1,139.20		0.00
	Augmentation in provision through re-appropriation by ₹ 1,139.20 lakh on 25 March 2023 was due to requirement of fund for other departmental expenditure.			
<b>Capital:</b>				
<b>Voted-</b>				
(vii)	Out of final saving of ₹ 2,478.35 lakh, no amount could be anticipated for surrender.			
(viii)	In view of final saving of ₹ 2,478.35 lakh, supplementary grant of ₹ 1,830.57 lakh obtained in December 2022 proved unnecessary.			
(ix)	Recovery of ₹ 2,368.77 lakh received under the Capital Voted Grant ( <b>Appendix-II</b> )			
(x)	Saving occurred under the following heads:			
	<b>4401 Capital Outlay on Crop Husbandry</b>			
	<i>00</i>			
	119 Horticulture and Vegetable Crops			
(1)	02 Development of infrastructure for the University Bharsar			
	O	500.00	500.00	132.94
				(-)367.06

<b>Grant No. 17 CROP HUSBANDRY &amp; RESEARCH concld.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	800 Other Expenditure			
(2)	98 NABARD Funded			
	O	1,000.00		
	S	1,671.81	2,235.22	628.50
	R	(-436.59)		(-1,606.72)
	Reduction in provision through re-appropriation by ₹ 436.59 lakh on 10 March 2023 was due to saving in major works.			

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**4401 Capital Outlay on Crop Husbandry**

00

113 Agricultural Engineering

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

O	500.00	500.00	0.00	(-500.00)
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During 2021-22 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the head have not been intimated (June 2023).

(xii) Excess occurred under the following head:

**4401 Capital Outlay on Crop Husbandry**

00

103 Seeds

03 Food/Cereals/Oilseeds/expenses including incidental cost of seed

O	1,550.00			
		1,986.59	1,982.07	(-4.52)

R	436.59			
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Augmentation in provision through re-appropriation by ₹ 436.59 lakh on 10 March 2023 was due to requirement of fund for material and supply.

<b>Grant No. 18 CO-OPERATIVE</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b> (₹ in thousands)
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**Revenue:****2425 Co-operation****Voted-**

Original	1,24,04,86			
		1,24,79,86	1,12,89,60	(-)11,90,26
Supplementary	75,00			
Amount surrendered during the year (March 2023)				...

**Capital:****4425 Capital Outlay on Co-operation****6425 Loans for Co-operation****Voted-**

Original	82,00,00			
		87,00,00	73,00,00	(-)14,00,00
Supplementary	5,00,00			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 1,190.26 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,190.26 lakh, supplementary grant of ₹ 75.00 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving occurred under the following heads:

<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b> (₹ in lakhs)
	<b>2425 Co-operation</b>			
	00			
	001 Direction and Administration			
(1)	03 General Establishment and Superintendent			
	O	3,675.80	3,675.80	3,183.90
				(-)491.90
(2)	05 Cooperative Tribunal			
	O	112.20		
			177.20	100.68
	S	65.00		(-)76.52

**Grant No. 18 CO-OPERATIVE concld.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(3)	06 Co-operative Election Authority			
	O	35.00	35.00	17.51
				(-)17.49
	800 Other Expenditure			
(4)	32 Grants payable by National Cooperative Development Corporation			
	O	2,000.00	2,000.00	1,400.00
				(-)600.00

Reasons for final saving under the above heads have not been intimated (June 2023).

**Capital:  
Voted-**

- (iv) Out of final saving of ₹ 1,400.00 lakh, no amount could be anticipated for surrender.
- (v) In view of final saving of ₹ 1,400.00 lakh, supplementary grant of ₹ 500.00 lakh obtained in December 2022 proved unnecessary.
- (vi) Instances where the entire provision remained un-utilized:

**4425 Capital Outlay on Co-operation**

	00			
	200 Other Investments			
(1)	07 Registrar Office Building Construction			
	O	200.00	200.00	0.00
				(-)200.00

**6425 Loans for Co-operation**

	00			
	108 Loans to Other Cooperatives			
(2)	03 One Time Working Capital to Consumer Cooperative Union Limited			
	O	0.00		
			500.00	0.00
	S	500.00		(-)500.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

**Grant No. 19 RURAL DEVELOPMENT**

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

2501	<b>Special Programmes for Rural Development</b>
2505	<b>Rural Employment</b>
2515	<b>Other Rural Development Programmes</b>

**Voted-**

Original	11,61,43,99	14,11,78,62	11,56,36,18	(-)2,55,42,44
Supplementary	2,50,34,63			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 29,04,00 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 ₹ 76,77,99 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

**Capital:**

4515	<b>Capital Outlay on Other Rural Development Programmes</b>
------	---

**Voted-**

Original	25,37,69,38	28,87,69,38	18,51,71,56	(-)10,35,97,82
Supplementary	3,50,00,00			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 25,542.44 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 25,542.44 lakh, supplementary grant of ₹ 25,034.63 lakh obtained in December 2022 proved unnecessary.

**Grant No. 19 RURAL DEVELOPMENT contd...**

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	1,21,225.33	65,443.91	55,781.42
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

(iv) Saving occurred under the following heads:

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

## 102 National Rural Livelihood Mission

(1)	01 Centrally Sponsored Scheme				
	O	5,635.18	5,635.18	3,459.28	(-)2,175.90
(2)	02 Cell constituted under National Rural Livelihood Mission Scheme				
	O	76.35	76.35	22.17	(-)54.18
(3)	95 State Share in Centrally Sponsored Scheme				
	O	530.96	530.96	356.74	(-)174.22

**2515 Other Rural Development Programmes***00*

## 001 Direction and Administration

(4)	03 Establishment of rural development headquarters/regional office				
	O	512.50	512.50	401.87	(-)110.63
(5)	05 Rural Engineering Services				
	O	5,414.81	5,414.81	4,715.10	(-)699.71
	003 Training				
(6)	03 Training of personnel (Regional/District Rural Development Institute)				
	O	1,057.73	1,057.73	914.79	(-)142.94
	101 Panchayati Raj				
(7)	17 Van Panchayat				
	O	28.60	28.60	22.74	(-)5.86

**Grant No. 19 RURAL DEVELOPMENT contd...**

Sl. No.	Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	18	Panchayat Monitoring Cell			
		O	70.30		
				71.55	
		S	1.25	61.30	(-)10.25
(9)	20	Transfer staff under Kshetra Panchyat (Village Panchayat Officer, Assistant Development Officer Panchayat)			
		O	6,738.00	5,430.06	(-)1,307.94
(10)	102	Community Development			
	01	Centrally Sponsored Scheme			
		O	23,200.02		
		S	4,528.40	14,179.46	(-)10,641.10
		R	(-)2,907.86		
		Reduction in provision through re-appropriation by ₹ 2,907.86 lakh on 13 September 2022 was due to saving in other departmental expenditure.			
(11)	03	District/Block Establishment			
		O	16,978.76	14,657.91	(-)2,320.85
(12)	05	Establishment of Pradhan Mantri Gram Sadak Yojana			
		O	8,624.90	7,304.72	(-)1,320.18
(13)	18	Establishment of State level cell for monitoring the NREGA scheme			
		O	45.14	37.15	(-)7.99
(14)	28	Indira Amma Bhojanalaya subsidy payment			
		O	400.00	61.78	(-)338.22
(15)	32	Establishment of poverty employment cell and elevation capacity development			
		O	1,565.93	1,200.03	(-)365.90
(16)	34	Rural development and migration commission			
		O	160.50	112.45	(-)48.05
(17)	95	State Share in Centrally Sponsored Scheme			
		O	3,895.38		
		S	280.93	1,938.78	(-)1,608.62
		R	(-)628.91		
		Reduction in provision through re-appropriation by ₹ 628.91 lakh on 13 September 2022 was due to saving in other departmental expenditure.			

Reasons for final saving under the above heads have not been intimated (June 2023).



**Grant No. 19 RURAL DEVELOPMENT 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:

**2515 Other Rural Development Programmes**

	00			
	102 Community Development			
(1)	42 Village Development Master Plan			
	O	0.00		
			500.00	
	S	500.00	0.00	(-)500.00
(2)	43 Marketing and Branding of S.S.G Products			
	O	0.00		
			200.00	
	S	200.00	0.00	(-)200.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(vi) Excess occurred under the following head:

**2505 Rural Employment**

02 Rural Employment Guarantee Scheme

101 National Rural Employment Guarantee Scheme

01 Centrally Sponsored Scheme

O	17,000.01			
S	13,763.88	33,671.75	31,675.29	(-)1,996.46
R	2,907.86			

Augmentation in provision through re-appropriation by ₹ 2,907.86 lakh on 13 September 2022 was due to requirement of fund for other departmental expenditure.

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

- (vii) Out of final saving of ₹ 1,03,597.82 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,03,597.82 lakh, supplementary grant of ₹ 35,000.00 lakh obtained in December 2022 proved unnecessary.

**Grant No. 19 RURAL DEVELOPMENT contd...**

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

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

	00				
	102 Community Development				
(1)	01 Centrally Sponsored Scheme				
	O	1,84,000.01	1,84,000.01	1,29,716.00	(-)54,284.01
(2)	05 Payment for excess expenditure under PMGSY				
	O	2,000.00	10,000.00	460.63	(-)9,539.37
	R	8,000.00			
	Augmentation in provision through re-appropriation by ₹ 8,000.00 lakh on 15 December 2022 was due to requirement of fund for major works.				
(3)	07 MLA Fund				
	O	25,968.25	25,968.25	20,328.00	(-)5,640.25
(4)	95 State Share in Centrally Sponsored Scheme				
	O	20,478.71	20,478.71	14,551.54	(-)5,927.17
(5)	96 Top-up against previous schemes				
	O	0.00			
	S	35,000.00	30,700.00	7,961.89	(-)22,738.11
	R	(-)4,300.00			
	Reduction in provision through re-appropriation by ₹ 4,300.00 lakh on 31 March 2023 was due to saving in major works.				
	103 Rural Development				
(6)	02 Construction of residential /Non residential building of rural works department				
	O	82.38	82.38	42.00	(-)40.38

Reasons for final saving under the above heads have not been intimated (June 2023).

**Grant No. 19 RURAL DEVELOPMENT conold.**

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

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

00

102 Community Development

(1) 03 Payment of land acquisition /NPV under PMGSY

O 10,000.00

1,400.86 0.00 (-)1,400.86

R (-)8,599.14

Reduction in provision through re-appropriation by ₹ 8,000.00 lakh on 15 December 2022 and ₹ 599.14 lakh on 28 March 2023 was due to saving in land purchase.

(2) 15 Construction of Office Building of Uttarakhand Rural Road Development Authority

O 500.00 500.00 0.00 (-)500.00

During 2021-22 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 2023).

(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

1,299.14 1,072.95 (-)226.19

R 599.14

Augmentation in provision through re-appropriation by ₹ 599.14 lakh on 28 March 2023 was due to requirement of fund for major works.

(2) 21 Pradhan Mantri Gram Sadak Yojana Emergency Fund

O 1,500.00

5,800.00 2,545.55 (-)3,254.45

R 4,300.00

Augmentation in provision through re-appropriation by ₹ 4,300.00 lakh on 31 March 2023 was due to requirement of fund for major works.

**Grant No. 20 IRRIGATION & FLOOD**

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

<b>2700</b>	<b>Major Irrigation</b>
<b>2701</b>	<b>Medium Irrigation</b>
<b>2702</b>	<b>Minor Irrigation</b>
<b>2711</b>	<b>Flood Control and Drainage</b>

**Voted-**

Original	5,66,31,84			
		5,66,31,84	4,94,17,53	(-72,14,31)
Supplementary	...			
Amount surrendered during the year (March 2023)				
				...

**Charged-**

Original	3,00,00			
		3,00,00	41,60	(-2,58,40)
Supplementary	...			
Amount surrendered during the year (March 2023)				
				...

**Capital:**

<b>4700</b>	<b>Capital Outlay on Major Irrigation</b>
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>

**Voted-**

Original	7,59,87,03			
		7,59,87,03	3,54,94,38	(-4,04,92,65)
Supplementary	...			
Amount surrendered during the year (March 2023)				
				...

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

- (i) Out of final saving of ₹ 7,214.31 lakh, no amount could be anticipated for surrender.

**Grant No. 20 IRRIGATION & FLOOD contd...**

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	44,419.71	40,761.96	3,657.75
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

(iii) Saving occurred under the following heads:

**2700 Major Irrigation**

80 General

001 Direction and Administration

(1) 02 Direction

O	4,811.00			
		4,786.00	4,161.51	(-)624.49
R	(-)25.00			
Reduction in provision through re-appropriation by ₹ 25.00 lakh on 22 March 2023 was due to saving in other departmental expenditure.				

(2) 03 Executive Establishment

O	28,567.00			
		28,592.00	24,041.45	(-)4,550.55
R	25.00			
Augmentation in provision through re-appropriation by ₹ 25.00 lakh on 22 March 2023 was due to requirement of fund for payment for professional and specialized services.				

(3) 04 Establishment for daily wages workers and workshops personals (Irrigation deptt.) one time provision

O	150.00	150.00	133.15	(-)16.85
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(4) 05 Establishment Irrigation Advisory Committee

O	18.84	18.84	3.21	(-)15.63
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005 Survey

(5) 02 Construction for DPR

O	400.00	400.00	189.96	(-)210.04
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**Grant No. 20 IRRIGATION & FLOOD contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2701 Medium Irrigation-</b>			
	80 <i>General</i>			
	001 Direction and Administration			
(6)	02 Small construction works in tube well, canal, lift scheme			
	O	200.00	200.00	5.03 (-)194.97
	<b>2702 Minor Irrigation</b>			
	02 <i>Ground water</i>			
	005 Investigation			
(7)	03 Development assessment and strengthening of ground water survey			
	O	3,577.28	3,577.28	3,184.86 (-)392.42
	80 <i>General</i>			
	005 Investigation			
(8)	01 Centrally Sponsored Scheme			
	O	224.00	224.00	83.57 (-)140.43
	Reasons for final saving under the above heads have not been intimated (June 2023).			

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

	<b>2700 Major Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
(1)	97 External aided project			
	O	1,000.00	1,000.00	0.00 (-)1,000.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2702 Minor Irrigation</b>			
	02 <i>Ground water</i>			
	005 Investigation			
(2)	05 Minor Irrigation Advisory Committee			
	O	14.16	14.16	0.00 (-)14.16
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(3)	06 For the construction of DPR			
	O	10.00	10.00	0.00 (-)10.00
	During 2020-21 and 2021-22 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 2023).			

**Grant No. 20 IRRIGATION & FLOOD contd...**

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

- (v) Out of final saving of ₹ 258.40 lakh, no amount could be anticipated for surrender.
- (vi) Saving occurred under the following head:

**2700 Major Irrigation***80 General*

001 Direction and Administration

03 Executive Establishment

O	300.00	300.00	41.60	(-)258.40
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Reasons for final saving under the head have not been intimated (June 2023).

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

- (vii) Out of final saving of ₹ 40,492.65 lakh, no amount could be anticipated for surrender.
- (viii) Saving occurred under the following heads:

**4700 Capital Outlay on Major Irrigation***02 Construction of Tube Well, Canal and Short Canal*

001 Direction and administration

(1) 98 NABARD funded

O	15,000.00	11,950.56	11,412.59	(-)537.97
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R (-)3,049.44

Reduction in provision through re-appropriation by ₹ 3,049.44 lakh on 30 January 2023 was due to saving in major works.

*13 Saung Dam Construction*

001 Direction and Administration

(2) 02 Other expenses

O	12,000.00	7,000.00	271.87	(-)6,728.13
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R (-)5,000.00

Reduction in provision through re-appropriation by ₹ 5,000.00 lakh on 14 February 2023 was due to saving in land purchase.

*18 Construction/Modernization of Dam/Barrage*

001 Direction and Administration

(3) 02 Other expenses

O	1,000.00	1,000.00	268.87	(-)731.13
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<b>Grant No. 20 IRRIGATION &amp; FLOOD contd...</b>				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>80 General</i>			
	001 Direction and Administration			
(4)	04 Funds for NPV/Land Acquisition for Jamrani Dam Project			
	O	22,000.00	22,000.00	430.83 (-)21,569.17
<b>4701 Capital Outlay on Medium Irrigation</b>				
	<i>00</i>			
	001 Direction and Administration			
(5)	02 Construction of Reservoirs for water conservation and drinking water etc.			
	O	700.00	700.00	76.65 (-)623.35
(6)	05 Regeneration and construction work of rivers and lakes			
	O	1,500.00	300.00	230.73 (-)69.27
	R	(-)1,200.00		
	Reduction in provision through re-appropriation by ₹ 1,200.00 lakh on 06 December 2022 was due to saving in major works.			
	<i>80 General</i>			
	001 Direction and Administration			
(7)	04 Flood Plain Zoning			
	O	300.00	300.00	97.48 (-)202.52
(8)	05 Inspection/office buildings construction			
	O	300.00	300.00	34.18 (-)265.82
(9)	06 Treatment of Balia Nala			
	O	2,000.00	650.00	68.35 (-)581.65
	R	(-)1,350.00		
	Reduction in provision through re-appropriation by ₹ 1,350.00 lakh on 22 March 2023 was due to saving in major works.			
	005 Survey and Investigation			
(10)	03 Construction work			
	O	150.00	150.00	62.76 (-)87.24
<b>4702 Capital Outlay on Minor Irrigation</b>				
	<i>00</i>			
	101 Surface Water			
(11)	01 Centrally Sponsored Scheme			
	O	4,000.00	4,000.00	2,049.68 (-)1,950.32



<b>Grant No. 20 IRRIGATION &amp; FLOOD contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(12)	95 State Share in Centrally Sponsored Scheme			
	O	800.00	800.00	227.75 (-)572.25
	102 Ground Water			
(13)	01 Centrally Sponsored Scheme			
	O	2,200.00		
			1,500.00	514.00 (-)986.00
	R	(-)700.00		
	Reduction in provision through re-appropriation by ₹ 700.00 lakh on 06 October 2022 was due to saving in major works.			
	800 Other Expenditure			
(14)	98 NABARD			
	O	2,200.00	2,200.00	1,011.70 (-)1,188.30
	<b>4711 Capital Outlay on Flood Control Projects</b>			
	<i>01 Flood Control</i>			
	103 Civil Works			
(15)	01 Centrally Sponsored Scheme			
	O	1,500.00	1,500.00	277.39 (-)1,222.61
	Reasons for final saving under the above heads have not been intimated (June 2023).			
(ix)	Instances where the entire provision remained un-utilized:			
	<b>4700 Capital Outlay on Major Irrigation</b>			
	<i>00</i>			
	001 Direction and Administration			
(1)	01 Centrally Sponsored Scheme			
	O	800.01	800.01	0.00 (-)800.01
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
(2)	95 State Share in Centrally Sponsored Scheme			
	O	100.00	100.00	0.00 (-)100.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

<b>Grant No. 20 IRRIGATION &amp; FLOOD contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<i>15 Rehabilitation of Tehri Dam Project</i>			
	001 Direction and Administration			
(3)	02 Other expenses			
	O	25.00	25.00	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<i>80 General</i>			
	001 Direction and Administration			
(4)	97 External aided project			
	O	1,000.00	1,000.00	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>4701 Capital Outlay on Medium Irrigation</b>			
	<i>80 General</i>			
	003 Training			
(5)	04 Up-gradation of Training Center/Research work			
	O	50.00	50.00	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	004 Research programme			
(6)	03 Construction Work			
	O	50.00	50.00	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	190 Investments in Public Sector and other Undertakings			
(7)	03 Share capital of Uttarakhand Project Development and Construction Corporation			
	O	100.00	100.00	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>4711 Capital Outlay on Flood Control Projects</b>			
	<i>01 Flood Control</i>			
	103 Civil Works			
(8)	95 State Share in Centrally Sponsored Scheme			
	O	150.00	150.00	0.00
	During 2021-22 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 2023).

**Grant No. 20 IRRIGATION & FLOOD contd...**

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

**4702 Capital Outlay on Minor Irrigation**

00

102 Ground Water

(1) 95 State Share in Centrally Sponsored Scheme

O 247.00

947.00 297.11 (-)649.89

R 700.00

Augmentation in provision through re-appropriation by ₹ 700.00 lakh on 06 October 2022 was due to requirement of fund for major works.

**4711 Capital Outlay on Flood Control Projects**

01 Flood Control

103 Civil Works

(2) 07 Editing flood protection works during the monsoon period/Rebuilding damaged alliances/construction of flood protection works

O 1,500.00

9,050.00 9,005.34 (-)44.66

R 7,550.00

Augmentation in provision through re-appropriation by ₹ 1,200.00 lakh on 16 December 2022, ₹ 5,000.00 lakh on 14 February 2023 and ₹ 1,350.00 lakh on 22 March 2023 was due to requirement of fund for major works.

(3) 98 NABARD Funded

O 5,000.00

8,049.44 7,909.20 (-)140.24

R 3,049.44

Augmentation in provision through re-appropriation by ₹ 3,049.44 lakh on 30 January 2023 was due to requirement of fund for major works.

(xi) **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.

**Grant No. 20 IRRIGATION AND FLOOD conold.**

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 2022-23 is given in **Appendix-III and IV**.

<b>Major Heads</b>	<b>Grant No. 21 ENERGY</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b> (₹ in thousands)
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**Revenue:**

<b>2801</b>	<b>Power</b>
<b>2810</b>	<b>New and Renewable Energy</b>

**Voted-**

Original	31,30,34	31,30,34	16,66,64	(-)14,63,70
Supplementary	...			
Amount surrendered during the year (March 2023)				...

**Capital:**

<b>4801</b>	<b>Capital Outlay on Power Projects</b>
<b>6801</b>	<b>Loans for Power Projects</b>

**Voted-**

Original	4,51,44,19	4,51,44,19	1,32,49,34	(-)3,18,94,85
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 1,463.70 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	1,151.21	1,129.08	22.13
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

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

(iii) Saving occurred under the following head:

**2810 New and Renewable Energy**

*02 Solar Energy*

102 Solar Photovoltaic Programme

03 Assistance to UREDA for Solar Photovoltaic Scheme

O	2,000.00	2,000.00	540.00	(-)1,460.00
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Reasons for final saving under the above head have not been intimated (June 2023).

**Capital:**

**Voted-**

(iv) Out of final saving of ₹ 31,894.85 lakh, no amount could be anticipated for surrender.

(v) 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	21,000.00	21,000.00	3,858.00	(-)17,142.00
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(2) 06 Investment in UJVNL for Hydroelectric Projects

O	5,000.00	5,000.00	375.00	(-)4,625.00
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(3) 95 State Share in Centrally Sponsored Scheme

O	2,300.00	2,300.00	16.34	(-)2,283.66
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Reasons for final saving under the above heads have not been intimated (June 2023).

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

**4801 Capital Outlay on Power Projects**

*01 Hydel Generation*

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

**Grant No. 21 ENERGY concld.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(2)	12 Investment in Tuni Arakot Hydroelectric Project			
	O	500.00	500.00	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

*05 Transmission and Distribution*

190 Investments in Public Sector and other undertakings

(3)	97 External Aided Projects			
	O	2,744.14	2,744.14	0.00
	During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised.			

**6801 Loans for Power Projects***00*

190 Loans to Public Sector and Other Undertakings

(4)	97 Externally Aided Scheme			
	O	4,500.00	4,500.00	0.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

		<b>Grant No. 22 PUBLIC WORKS</b>		
<b>Major Heads</b>		<b>Total Grant/ Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>
<b>Revenue:</b>				
<b>2059</b>	<b>Public Works</b>			
<b>2216</b>	<b>Housing</b>			
<b>3054</b>	<b>Roads and Bridges</b>			
<b>Voted-</b>				
	Original	9,93,06,50		
			10,49,43,22	9,02,35,38
				(-)1,47,07,84
	Supplementary	56,36,72		
	Amount surrendered during the year (March 2023)			...
<b>Charged-</b>				
	Original	10,78,30		
			10,78,30	6,32,56
				(-)4,45,74
	Supplementary	...		
	Amount surrendered during the year (March 2023)			...
<b>Capital:</b>				
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
<b>Voted-</b>				
	Original	13,45,80,00		
			15,65,80,00	12,35,13,74
				(-)3,30,66,26
	Supplementary	2,20,00,00		
	Amount surrendered during the year (March 2023)			...

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

- (i) Out of final saving of ₹ 14,707.84 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 14,707.84 lakh, supplementary grant of ₹ 5,636.72 lakh obtained in December 2022 proved unnecessary.



**Grant No. 22 PUBLIC WORKS contd...**

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	70,545.93	64,183.69	6,362.24
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

(iv) Saving occurred under the following heads:

**2059 Public Works***80 General*

001 Direction and Administration

(1) 03 Direction

O	5,999.00	6,005.72	5,323.06	(-)682.66
S	6.72			

(2) 05 Payment of Wages to Work charged Employees

O	800.00	800.00	582.92	(-)217.08
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051 Construction

(3) 03 Development/Construction Work Division

O	48,837.50	49,049.18	41,705.79	(-)7,343.39
R	211.68			

Augmentation in provision through re-appropriation by ₹ 211.68 lakh on 05 August 2022 was due to requirement of fund for utility bill payment.

053 Maintenance and Repairs

(4) 02 Circuit House oversight building and maintenance of office buildings - Normal and special repairs

O	270.00	270.00	183.79	(-)86.21
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**2216 Housing***80 General*

001 Direction and Administration

(5) 03 Maintenance of Government Residential/non residential buildings

O	800.00	800.00	675.48	(-)124.52
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**Grant No. 22 PUBLIC WORKS contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>3054 Roads and Bridges</b>			
	<i>01 National Highways</i>			
	337 Road Works			
(6)	01 Centrally Sponsored Scheme			
	O	5,000.00	5,000.00	151.19 (-)4,848.81
	<i>03 State Highways</i>			
	337 Road Works			
(7)	04 Outsourcing arrangements for motor road maintenance			
	O	550.00	970.00	651.43 (-)318.57
	S	420.00		
	<i>04 District and Other Roads</i>			
	337 Road Works			
(8)	05 Outsourcing arrangements for motor road maintenance			
	O	530.00	238.32	225.65 (-)12.67
	R	(-)291.68		

Reduction in provision through re-appropriation by ₹ 211.68 lakh on 05 August 2022 and ₹ 80.00 lakh on 15 March 2023 was due to saving in maintenance.

Reasons for final saving under the above heads have not been intimated (June 2023).

**Revenue:  
Charged-**

- (v) Out of final saving of ₹ 445.74 lakh, no amount could be anticipated for surrender.
- (vi) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	730.00	334.80	395.20
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

<b>Grant No. 22 PUBLIC WORKS contd...</b>				
Sl. No.	Head No.	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	(vii)	Saving occurred under the following heads:		
		<b>2216 Housing</b>		
		80 General		
		001 Direction and Administration		
(1)	02 Rajbhawan (Dehradun and Nainital)			
	O	196.30	196.30	137.94 (-)58.36
		<b>3054 Roads and Bridges</b>		
		04 District and Other Roads		
		337 Road Works		
(2)	06 Payment of Decree to courts (Charge)			
	O	500.00	500.00	146.74 (-)353.26
		Reasons for final saving under the above heads have not been intimated (June 2023).		
	<b>Capital:</b>			
	<b>Voted-</b>			
	(viii)	Out of final saving of ₹ 33,066.26 lakh, no amount could be anticipated for surrender.		
	(ix)	In view of final saving of ₹ 33,066.26 lakh, supplementary grant of ₹ 22,000.00 lakh obtained in December 2022 proved unnecessary.		
	(x)	Saving occurred under the following heads:		
		<b>4059 Capital Outlay on Public Works</b>		
		80 General		
		051 Construction		
(1)	02 Public Works (new works)			
	O	10.00	10.00	0.20 (-)9.80
		<b>5054 Capital Outlay on Roads and Bridges</b>		
		03 State Highways		
		101 Bridges		
(2)	03 Strengthening and construction of bridges			
	O	1,500.00	1,500.00	1,174.23 (-)325.77
		04 District & Other Roads		
		337 Road Works		
(3)	01 Centrally Sponsored Scheme			
	O	34,000.00	41,000.00	33,434.24 (-)7,565.76
	S	7,000.00		

**Grant No. 22 PUBLIC WORKS contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(4)	98 NABARD Funded			
	O	33,000.00	33,000.00	16,047.45
				(-)16,952.55

Reasons for final saving under the above heads have not been intimated (June 2023).

(xi) 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	500.00		
			403.79	0.00
				(-)403.79

R (-)96.21

Reduction in provision through re-appropriation by ₹ 96.21 lakh on 13 March 2023 was due to saving in major works.

(2)	97 Strengthening under external aided project/ADB/World Bank aided project			
	O	60.00	60.00	0.00
				(-)60.00

*05 Roads*

337 Road Works

(3)	03 Laying of Ducts in major urban cities			
	O	500.00	500.00	0.00
				(-)500.00

During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.

*80 General*

190 Investments in Public sector and other undertakings

(4)	03 Share Capital to Uttarakhand Infrastructure Development Corporation/Centage for Central Government work			
	O	100.00	100.00	0.00
				(-)100.00

During 2019-20 to 2021-22 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 2023).

**Grant No. 22 PUBLIC WORKS concld.**

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

**5054 Capital Outlay on Roads and Bridges**

*04 District & Other Roads*

337 Road Works

05 Reconstruction of roads damaged from floods and landslides

O 2,350.00

2,446.21 2,429.12 (-)17.09

R 96.21

Augmentation in provision through re-appropriation by ₹ 96.21 lakh on 13 March 2023 was due to requirement of fund for major works.

(xiii) **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 2022-23 is given in **Appendix-V**.

Major Heads	Grant No. 23 INDUSTRIES		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
		Total Grant		

**Revenue:**

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

**Voted-**

Original	3,60,61,58			
		3,90,61,58	3,25,25,19	(-65,36,39)
Supplementary	30,00,00			
Amount surrendered during the year (March 2023)				...

**Capital:**

4851	Capital Outlay on Village and Small Industries
4859	Capital Outlay on Telecommunication and Electronic Industries
4885	Other Capital Outlay on Industries and Minerals

**Voted-**

Original	87,46,02			
		1,59,56,02	1,20,39,62	(-39,16,40)
Supplementary	72,10,00			
Amount surrendered during the year (March 2023)				...

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

- Out of final saving of ₹ 6,536.39 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 6,536.39 lakh, supplementary grant of ₹ 3,000.00 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	18,345.47	14,044.13	4,301.34
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

		<b>Grant No. 23 INDUSTRIES contd...</b>			
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b> <b>(₹ in lakhs )</b>	
(iv)	Saving occurred under the following heads:				
	<b>2058 Stationery and Printing</b>				
	00				
	001 Direction and Administration				
(1)	03 Establishment of Government press, Roorkee				
	O	1,655.05	1,655.05	1,305.69	(-)349.36
	<b>2851 Village and Small Industries</b>				
	00				
	101 Industrial Estates				
(2)	04 Grants under Mega Industrial/Mega Textile Policy				
	O	5,000.00	5,000.00	3,370.53	(-)1,629.47
(3)	05 Conciliation Committee of Independent Experts (Office/Secretariat)				
	O	200.00	200.00	20.00	(-)180.00
	102 Small Scale Industries				
(4)	03 Establishment Expenses				
	O	2,199.50			
	R	66.00	2,265.50	1,923.30	(-)342.20
	Augmentation in provision through re-appropriation by ₹ 60.00 lakh on 13 December 2022 and ₹ 6.00 lakh on 15 February 2023 was due to requirement of fund for remuneration, utility bill payment, operation, maintenance of vehicle and purchase of fuel.				
(5)	19 Assistance to Rajya Udyog Mitra and Udyamita Vikas Parishad				
	O	50.00	50.00	6.78	(-)43.22
(6)	23 Special State Capital Upadan Assistance for Remote Areas				
	O	500.00	500.00	344.91	(-)155.09
(7)	25 Establishment of Chief Investment Commissioner New Delhi				
	O	35.95	35.95	28.32	(-)7.63
(8)	27 Assistance to Mati Kala Parishad				
	O	20.00	20.00	5.00	(-)15.00
(9)	30 Special Incentive Scheme for Women Entrepreneurs				
	O	1,000.00	1,000.00	863.81	(-)136.19

		<b>Grant No. 23 INDUSTRIES contd...</b>			
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b>	<b>(₹ in lakhs )</b>
	103 Handloom Industries				
(10)	11 Assistance to Khadi Institutions				
	O	25.00	25.00	6.25	(-)18.75
(11)	18 State Share of Ministry of Textile GOI Schemes				
	O	80.00	80.00	18.19	(-)61.81
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration					
(12)	03 Establishment of the mining administration				
	O	2,909.50	2,909.50	1,687.53	(-)1,221.97
	102 Mineral Exploration				
(13)	03 Environmental Impact Assessment and Management Scheme				
	O	25.00	25.00	0.35	(-)24.65
(14)	04 Mining Surveillance				
	O	153.00	153.00	133.00	(-)20.00
<b>3425 Other Scientific Research</b>					
<i>60 Others</i>					
004 Research and Development					
(15)	08 Establishment of biotechnology at Patwa Dagar				
	O	500.00	500.00	166.67	(-)333.33
(16)	09 Uttarakhand Science and Education Research Centre				
	O	518.00	518.00	400.00	(-)118.00
(17)	14 Assistance for Biotechnology program				
	O	600.00	600.00	200.00	(-)400.00
	600 Other Schemes				
(18)	03 Implementation of SWAN				
	O	2,653.00	2,653.00	2,001.45	(-)651.55

Reasons for final saving under the above heads have not been intimated (June 2023).



		<b>Grant No. 23 INDUSTRIES contd...</b>			
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(v)	Instances where the entire provision remained un-utilized:				
	<b>2851 Village and Small Industries</b>				
	00				
	102 Small Scale Industries				
(1)	18 Establishment of Uttarakhand International Trade and Tourism Office				
	O	6.35	6.35	0.00	
				(-)6.35	
	During 2021-22 also, entire provision under the above head remained un-utilised.				
(2)	48 Establishment of Growth Center				
	O	100.00			
			34.00	0.00	
	R	(-)66.00		(-)34.00	
	Reduction in provision through re-appropriation by ₹ 60.00 lakh on 13 December 2022 and ₹ 6.00 lakh on 15 February 2023 was due to saving in grants in aid other than salary. During 2020-21 also, entire provision under the above head remained un-utilised.				
(3)	49 Grants to various industrial for different policy				
	O	1,000.00			
			250.00	0.00	
	R	(-)750.00		(-)250.00	
	Reduction in provision through re-appropriation by ₹ 750.00 lakh on 22 March 2023 was due to saving in grants in aid other than salary. During 2021-22 also, entire provision under the above head remained un-utilised.				
(4)	51 Incentives under export policy				
	O	200.00			
			50.00	0.00	
	R	(-)150.00		(-)50.00	
	Reduction in provision through re-appropriation by ₹ 150.00 lakh on 13 February 2023 was due to saving in grants in aid other than salary.				
(5)	52 Prime Minister National Gati Shakti Program				
	O	1,000.00			
			50.00	0.00	
	R	(-)950.00		(-)50.00	
	Reduction in provision through re-appropriation by ₹ 950.00 lakh on 22 March 2023 was due to saving in grants in aid other than salary.				

		<b>Grant No. 23 INDUSTRIES contd...</b>			
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )	
(6)	95 State Share in Centrally Sponsored Scheme				
	O	100.00	100.00	0.00	
				(-)100.00	
	103 Handloom Industries				
(7)	17 Modernisation of the State Design Center Kashipur and the Apparel Training Scheme				
	O	20.00	20.00	0.00	
				(-)20.00	
	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>				
	<i>02 Regulation and Development of Mines</i>				
	001 Direction and Administration				
(8)	04 State Minerals Development Council				
	O	130.00	130.00	0.00	
				(-)130.00	

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(vi) Excess occurred under the following heads:

	<b>2851 Village and Small Industries</b>			
	<i>00</i>			
	102 Small Scale Industries			
(1)	32 Scheme for assistance to micro, small and medium enterprises of the state			
	O	4,000.00		
	S	2,500.00	7,250.00	7,235.94
	R	750.00		(-)14.06
	Augmentation in provision through re-appropriation by ₹ 750.00 lakh on 22 March 2023 was due to requirement of fund for grants in aid other than salary.			
(2)	35 Startup & Standup India Entrepreneurship Development			
	O	35.00		
			185.00	185.00
	R	150.00		0.00
	Augmentation in provision through re-appropriation by ₹ 150.00 lakh on 13 February 2023 was due to requirement of fund for grants in aid other than salary.			
(3)	50 Mukhya Mantri Swarojgar Yojana			
	O	4,000.00		
			4,950.00	4,950.00
	R	950.00		0.00
	Augmentation in provision through re-appropriation by ₹ 950.00 lakh on 22 March 2023 was due to requirement of fund for subsidy.			

**Grant No. 23 INDUSTRIES contd...**

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

- (vii) Out of final saving of ₹ 3,916.40 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 3,916.40 lakh, supplementary grant of ₹ 7,210.00 lakh obtained in December 2022 proved excessive.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	6,374.28	597.59	5,776.69
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

- (x) Saving occurred under the following heads:

**4851 Capital Outlay on Village and Small Industries**

00

## 102 Small Scale Industries

- (1) 11 Operation of Growth Center
- |   |        |        |       |           |
|---|--------|--------|-------|-----------|
| O | 500.00 | 500.00 | 79.25 | (-)420.75 |
|---|--------|--------|-------|-----------|

**4859 Capital Outlay on Telecommunication and Electronic Industries**

02 Electronics

## 800 Other Expenditure

- (2) 11 Construction building of Uttarakhand Space Application Centre (U-SAC)
- |   |       |       |       |          |
|---|-------|-------|-------|----------|
| O | 80.00 | 80.00 | 68.87 | (-)11.13 |
|---|-------|-------|-------|----------|
- (3) 16 Strengthening Information Technology/ITDA grant in the state
- |   |          |          |          |           |
|---|----------|----------|----------|-----------|
| O | 2,000.00 | 2,000.00 | 1,467.98 | (-)532.02 |
|---|----------|----------|----------|-----------|

Reasons for final saving under the above heads have not been intimated (June 2023).

**Grant No. 23 INDUSTRIES contd...**

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

**4851 Capital Outlay on Village and Small Industries***00*

102 Small Scale Industries

(1) 98 NABARD Funded

O 1,000.00

293.58 0.00 (-)293.58

R (-)706.42

Reduction in provision through re-appropriation by ₹ 706.42 lakh on 02 January 2023 was due to saving in major works.

103 Handloom Industries

(2) 02 Establishment and assistance to Hariram Tamta traditional craft up-gradation institute

O 20.00

17.90 0.00 (-)17.90

R (-)2.10

Reduction in provision through re-appropriation by ₹ 2.10 lakh on 31 January 2023 was due to saving in major works.

**4859 Capital Outlay on Telecommunication and Electronic Industries***02 Electronics*

004 Research and Development

(3) 01 Centrally Sponsored Scheme

O 2,412.00 2,412.00 0.00 (-)2,412.00

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

800 Other Expenditure

(4) 15 Implementation of Regional Extension Network (SWAN)

O 229.00 229.00 0.00 (-)229.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

**Grant No. 23 INDUSTRIES conold.**

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

**4851 Capital Outlay on Village and Small Industries**

00

102 Small Scale Industries

(1) 95 State Share in Centrally Sponsored Scheme

O 105.00

811.42 811.42 0.00

R 706.42

Augmentation in provision through re-appropriation by ₹ 706.42 lakh on 02 January 2023 was due to requirement of fund for major works.

**4885 Other Capital Outlay on Industries and Minerals**

01 Investments in Industrial Financial Institutions

190 Investments in Public Sector and Other Undertakings

(2) 09 Land purchase

O 0.00

S 7,200.00 7,202.10 7,202.10 0.00

R 2.10

Augmentation in provision through re-appropriation by ₹ 2.10 lakh on 31 January 2023 was due to requirement of fund for land purchase.

		<b>Grant No. 24 TRANSPORT</b>			
<b>Major Heads</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>	<b>(₹ in thousands)</b>
<b>Revenue:</b>					
<b>2041</b>	<b>Taxes on Vehicles</b>				
<b>3053</b>	<b>Civil Aviation</b>				
<b>3055</b>	<b>Road Transport</b>				
<b>Voted-</b>					
	Original	1,47,19,18			
			1,72,89,57	1,54,09,97	(-)18,79,60
	Supplementary	25,70,39			
	Amount surrendered during the year (March 2023)				...
<b>Capital:</b>					
<b>5053</b>	<b>Capital Outlay on Civil Aviation</b>				
<b>5055</b>	<b>Capital Outlay on Road Transport</b>				
<b>7055</b>	<b>Loans for Road Transport</b>				
<b>Voted-</b>					
	Original	1,89,85,77			
			1,89,85,78	1,39,64,72	(-)50,21,06
	Supplementary	1			
	Amount surrendered during the year (March 2023)				...

The expenditure under Capital Voted section of the grant includes ₹ 12,47,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

#### **NOTES AND COMMENTS**

##### **Revenue:**

##### **Voted-**

- (i) Out of final saving of ₹ 1,879.60 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,879.60 lakh, supplementary grant of ₹ 2,570.39 lakh obtained in December 2022 proved excessive.

**Grant No. 24 TRANSPORT contd...**

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	5,902.65	4,959.37	943.28
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

(iv) Saving occurred under the following heads:

**2041 Taxes on Vehicles***00*

800 Other Expenditure

(1)	03 Establishment of State Transport Appellate				
	O	91.05			
			1,38.23	89.72	(-)48.51
	S	47.18			

**3053 Civil Aviation***02 Air Ports*

102 Aerodromes

(2)	09 Uttarakhand Aviation Development Authority				
	O	1,519.50			
			1,817.71	1,519.50	(-)298.21
	S	298.21			

(3)	10 Grant by State Government under UDAN scheme				
	O	1,000.00	1,000.00	160.62	(-)839.38

(4)	95 State Share in Centrally Sponsored Scheme				
	O	500.00	500.00	166.67	(-)333.33

*80 General*

003 Training and Education

(5)	03 Civil Aviation				
	O	124.10	124.10	72.86	(-)51.24

**Grant No. 24 TRANSPORT contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(6)	04 Grant for Disaster Search and Rescue operation			
	O	270.00	270.00	90.00
				(-)180.00

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**3055 Road Transport**

00

001 Direction and Administration

07 Establishment regarding Uttarakhand State Road Safety Council

O	17.01			
		5.01	0.00	(-)5.01

R (-)12.00

Reduction in provision through re-appropriation by ₹ 12.00 lakh on 31 January 2023 was due to saving in various items of establishment expenditure. During 2020-21 and 2021-22 also, entire provision under the head remained un-utilised.

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

- (vi) Out of final saving of ₹ 5,021.06 lakh, no amount could be anticipated for surrender.
- (vii) Recovery of ₹ 0.05 lakh received under the Capital Voted Grant (**Appendix-II**)
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	15,213.06	13,290.41	1,922.65
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

(ix) Saving occurred under the following heads:

**5053 Capital Outlay on Civil Aviation**

02 Air Ports

102 Aerodromes

(1)	03 Construction of Helipad and Hangar			
	O	3,500.00	3,500.00	2,525.70
				(-)974.30



**Grant No. 24 TRANSPORT contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	07 Payment of compensation for the land acquisition/acquire/NPV for the construction of the runway			
	O	7,000.00	7,000.00	1,878.40
				(-5,121.60)

**7055 Loans for Road Transport**

00

101 Loans in Perpetuity to Road Transport Corporations

(3)	05 Grants for payment of interest on loan for purchase of buses			
	O	1,000.00		
			600.00	528.73
	R	(-400.00)		(-71.27)
	Reduction in provision through re-appropriation by ₹ 400.00 lakh on 18 January 2023 was due to saving in loan.			

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**5053 Capital Outlay on Civil Aviation**

02 Air Ports

102 Aerodromes

(1)	02 Construction of aerial strip/water aero drum			
	O	100.00	100.00	0.00
				(-100.00)

**5055 Capital Outlay on Road Transport**

00

050 Lands and Buildings

(2)	10 Establishment of ISBT at Haldwani (SPA)			
	O	500.00		
			0.00	0.00
	R	(-500.00)		0.00
	Reduction in provision through re-appropriation by ₹ 88.06 lakh on 03 November 2022 and ₹ 411.94 lakh on 31 January 2023 was due to saving in major works.			

Reasons for non-utilisation of entire provision under the heads at Sl. No. (1) above have not been intimated (June 2023).

**Grant No. 24 TRANSPORT contd...**

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

**5055 Capital Outlay on Road Transport**

00

050 Lands and Buildings

(1)	03 Purchase of land for Non Residential building of Transport Commissioner/Region Office			
	O	100.00		
			475.88	
	R	375.88		
	Augmentation in provision through re-appropriation by ₹ 375.88 lakh on 20 February 2023 was due to requirement of fund for major works.			
(2)	14 Construction of ISBT in Almora			
	O	0.01		
			88.07	
	R	88.06		
	Augmentation in provision through re-appropriation by ₹ 88.06 lakh on 03 November 2022 was due to requirement of fund for major works.			
(3)	15 Construction of Buses Stops			
	O	1,000.00		
			2,199.06	
	R	1,199.06		
	Augmentation in provision through re-appropriation by ₹ 2,058.94 lakh on 18 January 2023 was due to requirement of fund for major works. Reduction in provision through re-appropriation by ₹ 859.88 lakh on 20 February 2023 was due to saving in major works.			
(4)	95 State Share in Centrally Sponsored Scheme			
	O	350.01		
			600.01	
	R	250.00		
	Augmentation in provision through re-appropriation by ₹ 250.00 lakh on 20 February 2023 was due to requirement of fund for major works.			

		<b>Grant No. 24 TRANSPORT conclud.</b>		
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	800 Other Expenditure			
(5)	03 Construction of automated driving tracks for drivers training			
	O	200.00		
			434.00	
	R	234.00	433.78	(-)0.22
	Augmentation in provision through re-appropriation by ₹ 234.00 lakh on 20 February 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	2,10,32,53			
		2,63,29,73	1,81,43,61	(-81,86,12
Supplementary	52,97,20			...
Amount surrendered during the year (March 2023)				

**Capital:**

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

Original	3,24,00,01			
		3,24,00,01	3,09,86,01	(-14,14,00
Supplementary	...			...
Amount surrendered during the year (March 2023)				

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

- Out of final saving of ₹ 8,186.12 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 8,186.12 lakh, supplementary grant of ₹ 5,297.20 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	23,770.61	18,235.07	5,535.54
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

Sl. No.	Head No.	Grant No. 25 FOOD contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	(iv)	Saving occurred under the following heads:			
		<b>2408 Food Storage and Warehousing</b>			
		<i>01 Food</i>			
		001 Direction and Administration			
(1)	04	State Food Commission			
	O	108.01	108.01	57.47	(-)50.54
(2)	06	Consumer Awareness Scheme			
	O	15.50	15.50	7.01	(-)8.49
		102 Food Subsidies			
(3)	05	Payment of transport and tax under sugar distribution scheme			
	O	500.00	500.00	75.97	(-)424.03
(4)	95	State Share in Centrally Sponsored Scheme			
	O	5,000.00	5,000.00	3,500.00	(-)1,500.00
		<b>3456 Civil Supplies</b>			
		<i>00</i>			
		102 Civil Supplies Scheme			
(5)	02	Grant to poor families for cooking gas			
	O	5,550.00	5,550.00	2,037.99	(-)3,512.01
		<b>3475 Other General Economic Services</b>			
		<i>00</i>			
		106 Regulation of Weights and Measures			
(6)	01	Centrally Sponsored Scheme			
	O	100.00	100.00	60.00	(-)40.00
(7)	03	Establishment Expenses			
	O	680.50	681.70	571.42	(-)110.28
	S	1.20			

Reasons for final saving under the above heads have not been intimated (June 2023).

Sl. No.	Head	Grant No. 25 FOOD contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(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 3,000.00

2,012.50 0.00 (-)2,012.50

R (-)987.50

Reduction in provision through re-appropriation by ₹ 36.50 lakh on 17 November 2022, ₹ 80.00 lakh on 25 March 2023 and ₹ 871.00 lakh on 28 March 2023 was due to saving in subsidy. During 2021-22 also, entire provision under the above head remained un-utilised.

**3456 Civil Supplies**

00

001 Direction and Administration

(2) 01 Centrally Sponsored Scheme

O 50.02

50.02 0.00 (-)50.02

During 2021-22 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 2023).

(vi) Excess occurred under the following head:

**2408 Food Storage and Warehousing**

01 Food

102 Food Subsidies

01 Centrally Sponsored Scheme

O 0.00

S 5,000.00

5,871.00 5,871.00 0.00

R 871.00

Augmentation in provision through re-appropriation by ₹ 871.00 lakh on 28 March 2023 was due to requirement of fund for subsidy.

**Capital:**

**Voted-**

(vii) Out of final saving of ₹ 1,414.00 lakh, no amount could be anticipated for surrender.

(viii) Recovery of ₹ 2,453.84 lakh received under the Capital Voted Grant (**Appendix-II**)

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

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

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

*01 Food*

101 Procurement and Supply

95 State Share in Centrally Sponsored Scheme

O	300.00	300.00	0.00	(-)300.00
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During 2021-22 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the head have not been intimated (June 2023).

<b>Grant No. 26 TOURISM</b>				
<b>Major Heads</b>	<b>Total Grant</b>		<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b> (₹ in thousands)
<b>Revenue:</b>				
<b>3452 Tourism</b>				
<b>Voted-</b>				
Original	1,33,89,26			
		1,34,09,26	1,20,22,63	(-)13,86,63
Supplementary	20,00			
Amount surrendered during the year (March 2023)				...
<b>Capital:</b>				
<b>5452 Capital Outlay on Tourism</b>				
<b>Voted-</b>				
Original	2,23,00,03			
		2,23,00,03	1,91,61,40	(-)31,38,63
Supplementary	...			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 1,386.63 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,386.63 lakh, supplementary grant of ₹ 20.00 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	6,677.14	5,836.84	840.30
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



		<b>Grant No. 26 TOURISM contd...</b>			
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )	
(iv) Saving occurred under the following heads:					
<b>3452 Tourism</b>					
80 General					
001 Direction and Administration					
(1)	05 Establishment of government employees (Headquarter)				
	O	469.25	469.25	348.23	(-)121.02
(2)	16 Shri Kedarnath Utthan Charitable Trust				
	O	800.00	800.00	500.00	(-)300.00
104 Promotion and Publicity					
(3)	07 Vir Chandra Singh Garwali Pryatan Swarojgar Yojana				
	O	1,200.00			
			750.00	713.00	(-)37.00
	R	(-)450.00			
	Reduction in provision through re-appropriation by ₹ 450.00 lakh on 15 March 2023 was due to saving in subsidy.				
(4)	18 Establishment of State Hotel Management and Catering institute				
	O	397.00	397.00	311.08	(-)85.92
Reasons for final saving under the above heads have not been intimated (June 2023).					
(v) Instances where the entire provision remained un-utilized:					
<b>3452 Tourism</b>					
80 General					
104 Promotion and Publicity					
(1)	26 Grant to Uttarakhand Tourism Policy 2018				
	O	1,100.00			
			150.00	0.00	(-)150.00
	R	(-)950.00			
	Reduction in provision through re-appropriation by ₹ 950.00 lakh on 02 February 2023 was due to saving in grants in aid other than salary. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.				
(2)	97 External aided project				
	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 2023).					

**Grant No. 26 TOURISM contd...**

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

**3452 Tourism**

80 General

001 Direction and Administration

(1) 03 Uttarakhand State Tourism Development Council

O 6,259.00

S 20.00 6,693.00 6,604.61 (-)88.39

R 414.00

Reduction in provision through re-appropriation by ₹ 36.00 lakh on 11 January 2023 was due to saving in grants in aid for pay, allowances and other expenses. Augmentation in provision through re-appropriation by ₹ 450.00 lakh on 15 March 2023 was due to requirement of fund for grants in aid other than salary.

(2) 09 Kedarnath Development Authority and Tehri Special Area Tourism

Development Authority

O 2,100.00

3,050.00 2,569.22 (-)480.78

R 950.00

Augmentation in provision through re-appropriation by ₹ 950.00 lakh on 02 February 2023 was due to requirement of fund for grants in aid other than salary.

(3) 12 Institute of Hotel Management, New Tehri

O 144.01

180.01 159.77 (-)20.24

R 36.00

Augmentation in provision through re-appropriation by ₹ 36.00 lakh on 11 January 2023 was due to requirement of fund for various items of establishment expenditure.

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

(vii) Out of final saving of ₹ 3,138.63 lakh, no amount could be anticipated for surrender.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	6,330.04	5,808.30	521.74
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

Sl. No.	Head	Grant No. 26 TOURISM conold.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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(ix) Saving occurred under the following heads:

	<b>5452 Capital Outlay on Tourism</b>				
	<i>01 Tourist Infrastructure</i>				
	101 Tourist Centre				
(1)	03 Eco Tourism				
	O	100.00	100.00	20.00	(-)80.00
	<i>80 General</i>				
	104 Promotion and Publicity				
(2)	09 Uttarakhand Gramin Uthan (Ekal Gram and Cluster Gram) Yojana				
	O	500.00	500.00	112.03	(-)387.97

Reasons for final saving under the above heads have not been intimated (June 2023).

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

	<b>5452 Capital Outlay on Tourism</b>				
	<i>80 General</i>				
	104 Promotion and Publicity				
(1)	95 State Share in Centrally Sponsored Scheme				
	O	200.01	200.01	0.00	(-)200.01
(2)	97 Externally Aided Projects				
	O	1,000.01			
			0.01	0.00	(-)0.01
	R	(-)1,000.00			

Reduction in provision through re-appropriation by ₹ 1,000.00 lakh on 11 January 2023 was due to saving in major works. During 2021-22 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 2023).

Major Heads	Grant No. 27 FOREST		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
		Total Grant		

**Revenue:**

2406	Forestry and Wild Life
3435	Ecology and Environment

**Voted-**

Original	8,52,76,62			
		8,52,76,62	7,61,84,31	(-)90,92,31
Supplementary	...			
Amount surrendered during the year (March 2023)				...

**Capital:**

4406	Capital Outlay on Forestry and Wild Life
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**Voted-**

Original	90,47,39			
		90,47,40	52,60,20	(-)37,87,20
Supplementary	1			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 9,092.31 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	63,379.87	55,089.43	8,290.44
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

Sl. No.	Head No.	Grant No. 27 FOREST contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	Saving occurred under the following heads:			
		<b>2406 Forestry and Wild Life</b>			
		01 Forestry			
		003 Education and Training			
(1)	02	HRD of officials and employees			
	O	197.00	181.80	177.18	(-)4.62
	R	(-)15.20			
		Reduction in provision through re-appropriation by ₹ 15.20 lakh on 15 March 2023 was due to saving in various items of establishment expenditure.			
		101 Forest Conservation, Development and Regeneration			
(2)	01	Centrally Sponsored Scheme			
	O	4,786.43	4,786.43	3,138.32	(-)1,648.11
(3)	04	Forest settlement			
	O	29.40	29.40	20.43	(-)8.97
(4)	15	Re-habitation of Gujjar and other affected people			
	O	155.00	51.66	51.66	0.00
	R	(-)103.34			
		Reduction in provision through re-appropriation by ₹ 103.34 lakh on 20 January 2023 was due to saving in other departmental expenditure, maintenance and minor works.			
(5)	95	State Share in Centrally Sponsored Scheme			
	O	560.00	560.00	348.71	(-)211.29
		102 Social and Farm Forestry			
(6)	09	Hamara Ped Hamara Dhan Scheme			
	O	29.10	29.10	23.90	(-)5.20
(7)	10	Hamara School Hamara Vriksh Yojna			
	O	120.00	48.84	48.48	(-)0.36
	R	(-)71.16			
		Reduction in provision through re-appropriation by ₹ 71.16 lakh on 31 March 2023 was due to saving in training expenses, advertisement, publicity and plantation.			

<b>Grant No. 27 FOREST contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(8)	31 Strengthening of Information Technology			
	O	23.00		
			10.67	
	R	(-)12.33		(-)2.91
	Reduction in provision through re-appropriation by ₹ 12.33 lakh on 28 March 2023 was due to saving in various items of establishment expenditure.			
(9)	50 Manav-Vanar Shangarsh Niunikaran Yojana			
	O	288.27	288.27	257.80
				(-)30.47
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
(10)	01 Centrally Sponsored Scheme			
	O	5,160.31	5,160.31	1,146.01
				(-)4,014.30
(11)	03 Assistance to Wildlife Board			
	O	150.00		
			50.00	
	R	(-)100.00		(-)13.14
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 20 January 2023 was due to saving in grants in aid other than salary.			
(12)	05 Assistance to State Level Environmental Impact Assessment Authority			
	O	55.00		
			38.14	
	R	(-)16.86		(-)10.72
	Reduction in provision through re-appropriation by ₹ 16.86 lakh on 09 February 2023 was due to saving in grants in aid other than salary.			
(13)	08 Wild animal preservation, protection and development of Zoological Park			
	O	595.14		
			198.37	
	R	(-)396.77		(-)0.17
	Reduction in provision through re-appropriation by ₹ 396.77 lakh on 11 March 2023 was due to saving in various items of establishment expenditure.			
(14)	95 State Share in Centrally Sponsored Scheme			
	O	620.22	620.22	258.73
				(-)361.49

		Grant No. 27 FOREST contd...			
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	<i>04 Afforestation and Ecology Development</i>				
	103 State Compensatory Afforestation Deposited				
(15)	03 State Authority				
	O	32,500.07	32,500.07	22,972.22	(-),527.85

Reasons for final saving under the above heads have not been intimated (June 2023).

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

#### 2406 Forestry and Wild Life

	<i>01 Forestry</i>				
	001 Direction and Administration				
(1)	05 Creation of Uttarakhand Forest Development Fund				
	O	10.01	10.01	0.00	(-),10.01
	800 Other Expenditure				
(2)	14 Assistance/Awards to forest officials/employees expired at the time of encounter/official work				
	O	50.00			
			0.00	0.00	0.00
	R	(-),50.00			
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 15 March 2023 was due to saving in other departmental expenditure.				
(3)	51 Rural eco-tourism scheme				
	O	25.01			
			8.35	0.00	(-),8.35
	R	(-),16.66			
	Reduction in provision through re-appropriation by ₹ 16.66 lakh on 11 March 2023 was due to saving in various items of establishment expenditure.				
	<i>02 Environmental Forestry and Wild Life</i>				
	110 Wild Life Preservation				
(4)	10 Support to Tiger Foundation				
	O	1,200.00			
			1,000.00	0.00	(-),1,000.00
	R	(-),200.00			
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 15 March 2023 was due to saving in grants in aid other than salary.				

<b>Grant No. 27 FOREST contd...</b>				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(5)	12 Conservation of birds and development of their habitats			
	O	185.00		
			28.34	
	R	(-)156.66		(-)28.34
	Reduction in provision through re-appropriation by ₹ 123.33 lakh on 20 January 2023 and ₹ 33.33 lakh on 31 March 2023 was due to saving in equipment, machine and accessories, other departmental expenditure, minor works and grants in aid other than salary.			
(6)	13 Conservation/Development of Snow Leopard			
	O	67.00		
			0.00	
	R	(-)67.00	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 67.00 lakh on 09 February 2023 was due to saving in remuneration, equipment, machine and accessories, other departmental expenditure and minor works.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(v) Excess occurred under the following heads:

**2406 Forestry and Wild Life**

	<i>01 Forestry</i>			
	070 Communications and Buildings			
(1)	03 Forest communications, bridges, telephone and building			
	O	300.00		
			404.49	
	R	104.49		(-)99.67
	Augmentation in provision through re-appropriation by ₹ 104.49 lakh on 31 March 2023 was due to requirement of fund for maintenance.			
	101 Forest Conservation, Development and Regeneration			
(2)	11 Rain Water Protection Scheme			
	O	328.00		
			605.11	
	R	277.11	597.33	(-)7.78
	Augmentation in provision through re-appropriation by ₹ 277.11 lakh on 15 March 2023 was due to requirement of fund for maintenance and minor works.			



<b>Grant No. 27 FOREST contd...</b>				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	105 Forest Produce			
(3)	04 Lisa			
	O	3,569.49		
			3,982.92	3,961.81
	R	413.43		(-)21.11
	Augmentation in provision through re-appropriation by ₹ 413.43 lakh on 11 March 2023 was due to requirement of fund for other departmental expenditure.			

*04 Afforestation and Ecology Development*

902 Deduct Amount Recouped from the State Compensatory Afforestation Fund				
(4)	70 Deduct refund			
	O	(-)32,500.07	(-)32,500.07	(-)22,972.22
				(+)9,527.85
	₹ 22,972.22 lakh met from State Compensatory Afforestation Fund for State Compensatory Afforestation Deposite, which was initially booked against the provision under Major Head-2406-04-103-03.			

**Capital:**

**Voted-**

- (vi) Out of final saving of ₹ 3,787.20 lakh, no amount could be anticipated for surrender.
- (vii) Saving occurred under the following heads:

**4406 Capital Outlay on Forestry and Wild Life**

<i>01 Forestry</i>				
101 Forest Conservation, Development and Regeneration				
(1)	03 Strengthening of forest motorways, track routes and earth routes			
	O	500.01	500.01	187.46
				(-)312.55
(2)	04 Construction of forest department residential/non-residential building			
	O	300.00	300.00	195.64
				(-)104.36
(3)	11 Forest protection scheme			
	O	250.00	250.00	198.33
				(-)51.67
(4)	12 Strengthening scheme of Van Panchayats			
	O	202.36	202.36	110.82
				(-)91.54
(5)	15 Mukhyamantri Uttarakhand Rajya Vanya Jeevo se Kheti Suraksha Yojana			
	O	220.00	220.00	187.89
				(-)32.11

		<b>Grant No. 27 FOREST contd...</b>			
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )	
	800 Other Expenditure				
(6)	09 Eco-tourism				
	O	150.00	150.00	45.01 (-)104.99	
	02 Environmental Forestry and Wild Life				
	110 Wild Life				
(7)	03 Wild animal preservation protection and development of Zoological parks				
	O	150.00	150.00	76.22 (-)73.78	
(8)	06 Human Wildlife Conflict Prevention				
	O	300.00	300.00	37.11 (-)262.89	

Reasons for final saving under the above heads have not been intimated (June 2023).

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

#### **4406 Capital Outlay on Forestry and Wild Life**

	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
(1)	01 Centrally Sponsored Scheme			
	O	50.00	50.00	0.00 (-)50.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(2)	08 Protection of forests from fire			
	O	200.00	200.00	0.00 (-)200.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(3)	13 Rain Water Protection Scheme			
	O	150.00	150.00	0.00 (-)150.00
(4)	95 State Share in Centrally Sponsored Scheme			
	O	10.00	10.00	0.00 (-)10.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(5)	11 Capital works of Manav-Vanar sangharsh scheme			
	O	150.00	150.00	0.00 (-)150.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

<b>Grant No. 27 FOREST concld.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Conservation			
(6)	01 Centrally Sponsored Scheme			
	O	1,390.00	1,390.00	0.00
				(-)1,390.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(7)	02 Creation of zoo in Haldwani			
	O	500.01		
			482.76	0.00
	R	(-)17.25		(-)482.76
	Reduction in provision through re-appropriation by ₹ 17.25 lakh on 21 March 2023 was due to saving in land purchase.			
(8)	95 State Share in Centrally Sponsored Scheme			
	O	175.00	175.00	0.00
				(-)175.00
	111 Zoological Park			
(9)	02 Expansion and strengthening of Malsi zoo			
	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 2023).			

(ix) Excess occurred under the following head:

**4406 Capital Outlay on Forestry and Wild Life**

*01 Forestry*

101 Forest Conservation, Development and Regeneration

10 Research and Technology Development

O
 50.00 |  |  |  |

  |  | 67.25 |  |  |  |  |  | 67.25 |  |  |  |  |  | 0.00 |

R
 17.25 |  |  |  |

Augmentation in provision through re-appropriation by ₹ 17.25 lakh on 21 March 2023 was due to requirement of fund for major works.

**Grant No. 28 ANIMAL HUSBANDARY**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>
<b>Revenue:</b>			
2403	<b>Animal Husbandry</b>		
2404	<b>Dairy Development</b>		
2405	<b>Fisheries</b>		
<b>Voted-</b>			
	Original	4,86,41,59	
		4,94,17,80	4,04,22,74
			(-)89,95,06
	Supplementary	7,76,21	
	Amount surrendered during the year (March 2023)		...
<b>Capital:</b>			
4403	<b>Capital Outlay on Animal Husbandry</b>		
4404	<b>Capital Outlay on Dairy Development</b>		
4405	<b>Capital Outlay on Fisheries</b>		
<b>Voted-</b>			
	Original	45,25,02	
		65,25,02	26,55,01
			(-)38,70,01
	Supplementary	20,00,00	
	Amount surrendered during the year (March 2023)		...

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

- (i) Out of final saving of ₹ 8,995.06 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 8,995.06 lakh, supplementary grant of ₹ 776.21 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	<b>(₹ in lakhs)</b>		
	Budget Provision	Expenditure	Savings
2017-18	26,082.30	23,849.63	2,232.67
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

<b>Grant No. 28 ANIMAL HUSBANDARY contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(iv) Saving occurred under the following heads:				
<b>2403 Animal Husbandry</b>				
00				
001 Direction and Administration				
(1)	03 Directorate			
	O	25,428.56		
			25,541.56	(-)2,703.13
	S	113.00		
101 Veterinary Services and Animal Health				
(2)	01 Centrally Sponsored Scheme			
	O	3,717.27	3,717.27	(-)2,138.97
(3)	13 Operation of BAF centers for artificial insemination			
	O	200.00	200.00	(-)94.22
(4)	95 State Share in Centrally Sponsored Scheme			
	O	981.99		
			1,020.58	(-)383.03
	R	38.59		
	Augmentation in provision through re-appropriation by ₹ 38.59 lakh on 10 February 2023 was due to requirement of fund for insurance policy and premium.			
102 Cattle and Buffalo Development				
(5)	11 Artificial Insemination Scheme of Paravat			
	O	150.00		
			105.61	(-)9.48
	R	(-)44.39		
	Reduction in provision through re-appropriation by ₹ 5.80 lakh on 01 February 2023 and ₹ 38.59 lakh on 10 February 2023 was due to saving in other departmental expenditure.			
106 Other Live Stock Development				
(6)	07 Establishment of cow Sadan			
	O	1,500.00	1,500.00	(-)358.03

<b>Grant No. 28 ANIMAL HUSBANDARY contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	113 Administrative Investigation and Statistics			
(7)	01 Centrally Sponsored Scheme			
	O	144.04		
	S	0.01	133.83	99.12
	R	(-)10.22		(-)34.71
	Reduction in provision through re-appropriation by ₹ 12.33 lakh on 23 November 2022 was due to saving in transfer of CSS to SNA. Augmentation in provision through re-appropriation by ₹ 2.11 lakh on 01 February 2023 was due to requirement of fund for CSS to SNA.			
	<b>2404 Dairy Development</b>			
	00			
	001 Direction and Administration			
(8)	03 Establishment of Milk Supply			
	O	1,431.70	1,431.70	1,280.77
				(-)150.93
	102 Dairy Development Projects			
(9)	95 State Share in Centrally Sponsored Scheme			
	O	100.00	100.00	54.70
				(-)45.30
(10)	98 NABARD			
	O	1,000.00		
			1,300.00	763.76
	S	300.00		(-)536.24
	<b>2405 Fisheries</b>			
	00			
	001 Direction and Administration			
(11)	03 Establishment			
	O	1,328.29	1,328.29	1,167.80
				(-)160.49
	101 Inland Fisheries			
(12)	01 Centrally Sponsored Scheme			
	O	2,366.80	2,366.80	320.34
				(-)2,046.46
(13)	95 State Share in Centrally Sponsored Scheme			
	O	312.40	312.40	36.22
				(-)276.18

Reasons for final saving under the above heads have not been intimated (June 2023).

**Grant No. 28 ANIMAL HUSBANDARY 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:

**2403 Animal Husbandry**

00

104 Sheep and Wool Development

05 Sheep-Goat Development Department

O	10.00	10.00	0.00	(-)10.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2023).

(vi) Excess occurred under the following heads:

**2403 Animal Husbandry**

00

107 Fodder and Feed Development

(1) 03 Establishment of Fodder banks (storage/distribution house) (state sector)

O	34.00			
		37.69	37.69	0.00

R 3.69

Augmentation in provision through re-appropriation by ₹ 3.69 lakh on 01 February 2023 was due to requirement of fund for other departmental expenditure.

113 Administrative Investigation and Statistics

(2) 95 State Share in Centrally Sponsored Scheme

O	0.02			
		12.35	11.91	(-)0.44

R 12.33

Augmentation in provision through re-appropriation by ₹ 12.33 lakh on 23 November 2022 was due to requirement of fund for pay, dearness allowance and other allowances.

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

(vii) Out of final saving of ₹ 3,870.01 lakh, no amount could be anticipated for surrender.

(viii) In view of final saving of ₹ 3,870.01 lakh, supplementary grant of ₹ 2,000.00 lakh obtained in December 2022 proved unnecessary.

**Grant No. 28 ANIMAL HUSBANDARY contd...**

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	784.41	363.85	420.56	
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	

(x) Saving occurred under the following heads:

**4403 Capital Outlay on Animal Husbandry**

00

106 Other Live Stock Development

(1) 98 NABARD

O	1,000.00			
S	2,000.00	2,973.71	1,498.09	(-),475.62
R	(-),26.29			

Reduction in provision through re-appropriation by ₹ 26.29 lakh on 24 March 2023 was due saving in major works.

**4405 Capital Outlay on Fisheries**

00

101 Inland Fisheries

(2) 01 Centrally Sponsored Scheme

O	1,845.00	1,845.00	461.00	(-),1384.00
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(3) 95 State Share in Centrally Sponsored Scheme

O	205.00	205.00	51.22	(-),153.78
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(4) 98 NABARD

O	700.00	700.00	359.66	(-),340.34
---	--------	--------	--------	------------

Reasons for final saving under the above heads have not been intimated (June 2023).



**Grant No. 28 ANIMAL HUSBANDARY conclud.**

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

**4404 Capital Outlay on Dairy Development**

00

102 Dairy Development Projects

04 Construction work in Dairy Development Directorate

O	500.00	500.00	0.00	(-)500.00
---	--------	--------	------	-----------

During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the head have not been intimated (June 2023).

(xii) Excess occurred under the following head:

**4403 Capital Outlay on Animal Husbandry**

00

101 Veterinary Services and Animal Health

10 Veterinary/animal service centers Building construction/land purchase

O	50.00			
		76.29	76.29	0.00

R	26.29			
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Augmentation in provision through re-appropriation by ₹ 26.29 lakh on 24 March 2023 was due to requirement of fund for major works.

**Grant No. 29 HORTICULTURE DEVELOPMENT**

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
<b>Revenue:</b>			
<b>2401 Crop Husbandry</b>			
<b>Voted-</b>			
Original	4,99,38,34		
		5,36,74,41	3,95,12,59
Supplementary	37,36,07		
Amount surrendered during the year (March 2023)			(-1,41,61,82)
			...
<b>Charged-</b>			
Original	1,99,48		
		1,99,48	1,65,01
Supplementary	...		
Amount surrendered during the year (March 2023)			(-)34,47
			...
<b>Capital:</b>			
<b>4401 Capital Outlay on Crop Husbandry</b>			
<b>Voted-</b>			
Original	36,10,01		
		36,10,01	15,62,50
Supplementary	...		
Amount surrendered during the year (March 2023)			(-)20,47,51
			...

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

- (i) Out of final saving of ₹ 14,161.82 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 14,161.82 lakh, supplementary grant of ₹ 3,736.07 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	27,110.74	21,563.47	5,547.27
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

<b>Grant No. 29 HORTICULTURE DEVELOPMENT contd...</b>				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv) Saving occurred under the following heads:				
<b>2401 Crop Husbandry</b>				
00				
119 Horticulture and Vegetable Crops				
(1)	01 Centrally Sponsored Scheme			
	O	7,380.02	7,380.02	4,090.00 (-)3,290.02
(2)	03 Horticulture Development			
	O	26,492.33		
	S	3,681.79	30,302.03	25,746.08 (-)4,555.95
	R	127.91		
Augmentation in provision through re-appropriation by ₹ 127.91 lakh on 31 January 2023 was due to requirement of fund for material and supply, maintenance, minor works and grants in aid other than salary.				
(3)	09 Grants to Herb Research Institute			
	O	825.00	825.00	671.00 (-)154.00
(4)	13 Mushroom production and marketing scheme			
	O	98.94	98.94	71.99 (-)26.95
(5)	18 Pharmacology agricultural development			
	O	50.00	50.00	26.33 (-)23.67
(6)	20 Grants to Aromatic plants center Sela Qui			
	O	400.00	400.00	300.00 (-)100.00
(7)	26 Grants to Aromatic plant center and cluster development of aromatic plants			
	O	2,250.00	2,250.00	900.00 (-)1,350.00
(8)	28 Support price for Agriculture and Horticulture products (Malta hilly lemon Galgal etc.)			
	O	175.00		
			47.09	23.73 (-)23.36
	R	(-)127.91		
Reduction in provision through re-appropriation by ₹ 127.91 lakh on 31 January 2023 was due to saving in subsidy.				
(9)	35 Establishment of Madhu Gram at Nyaya Panchayat level in each district			
	O	110.00	110.00	40.00 (-)70.00

<b>Grant No. 29 HORTICULTURE DEVELOPMENT contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(10)	95 State Share in Centrally Sponsored Scheme			
	O	1,078.96	1,078.96	358.31 (-)720.65
(11)	98 NABARD Funded			
	O	1,380.00		
	R	973.05	2,353.05	1,236.05 (-)1,117.00
	Augmentation in provision through re-appropriation by ₹ 973.05 lakh on 23 March 2023 was due to requirement of fund for grants in aid other than salary.			
	Reasons for final saving under the above heads have not been intimated (June 2023).			

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

#### **2401 Crop Husbandry**

	00			
	119 Horticulture and Vegetable Crops			
(1)	08 Import of seedlings for dense plantation			
	O	1,400.00	1,400.00	0.00 (-)1,400.00
(2)	32 Scheme for development and promotion of nurseries of State/Bheshaj Sangh			
	O	10.00	10.00	0.00 (-)10.00
	During 2020-21 and 2020-21 also, entire provision under the above head remained un-utilised.			
(3)	36 Haulage of Horticultural Products			
	O	100.00	100.00	0.00 (-)100.00
(4)	97 External Aided Schemes			
	O	2,000.00		
	R	(-)973.05	1,026.95	0.00 (-)1,026.95
	Reduction in provision through re-appropriation by ₹ 973.05 lakh on 23 March 2023 was due to saving in grants in aid other than salary.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

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

(vi) Out of final saving of ₹ 34.47 lakh, no amount could be anticipated for surrender.

<b>Grant No. 29 HORTICULTURE DEVELOPMENT concld.</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant/ Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>

(vii) Saving occurred under the following head:

**2401 Crop Husbandry**

00

119 Horticulture and Vegetable Crops

03 Horticulture Development

O	199.48	199.48	165.01	(-)34.47
---	--------	--------	--------	----------

Reasons for final saving under the above head have not been intimated (June 2023).

**Capital:**

**Voted-**

(viii) Out of final saving of ₹ 2,047.51 lakh, no amount could be anticipated for surrender.

(ix) Recovery of ₹ 775.16 lakh received under the Capital Voted Grant (**Appendix-II**)

(x) Saving occurred under the following head:

**4401 Capital Outlay on Crop Husbandry**

00

119 Horticulture and Vegetable Crops

13 Strengthening of State Horticulture Gardens

O	200.00	200.00	152.50	(-)47.50
---	--------	--------	--------	----------

Reasons for final saving under the head have not been intimated (June 2023).

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

**4401 Capital Outlay on Crop Husbandry**

00

119 Horticulture and Vegetable Crops

97 External Aided Schemes

O	2,000.00	2,000.00	0.00	(-)2,000.00
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During 2018-19 to 2021-22 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the head have not been intimated (June 2023).

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

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
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	17,02,84,70			
		17,38,93,18	11,04,33,69	(-)6,34,59,49
Supplementary	36,08,48			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 60,01 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 ₹ 4,62,55 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

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

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

(₹ in thousands)

**Capital:**

4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4211	Capital Outlay on Family Welfare
4215	Capital Outlay on Water Supply and Sanitation
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities
4235	Capital Outlay on Social Security and Welfare
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
4801	Capital Outlay on Power Projects
5054	Capital Outlay on Roads and Bridges
5055	Capital Outlay on Road Transport
5452	Capital Outlay on Tourism

**Voted-**

Original	3,19,81,08			
		3,55,97,84	2,33,57,81	(-)1,22,40,03
Supplementary	36,16,76			
Amount surrendered during the year (March 2023)				...

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

- (i) Out of final saving of ₹ 63,459.49 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 63,459.49 lakh, supplementary grant of ₹ 3,608.48 lakh obtained in December 2022 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	1,00,620.97	76,108.62	24,512.35
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

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
(iv) Saving occurred under the following heads:					
<b>2202 General Education</b>					
<i>01 Elementary Education</i>					
	102 Assistance to Non Government Primary Schools				
(1)	03 Reimbursement under Right to Education Act				
	O	3,024.00	3,024.00	2,464.34	(-)559.66
	112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
(2)	01 Centrally Sponsored Scheme				
	O	4,520.40	4,520.40	3,970.57	(-)549.83
(3)	95 State Share in Centrally Sponsored Scheme				
	O	1,000.00	1,000.00	467.56	(-)532.44
<i>02 Secondary Education</i>					
	109 Government Secondary Schools				
(4)	02 Special Component Plan for Scheduled Castes				
	O	2,170.27	2,170.27	1,905.01	(-)265.26
	113 Samagra Shiksha				
(5)	01 Centrally Sponsored Scheme				
	O	13,316.15	13,316.15	11,202.30	(-)2,113.85
(6)	95 State Share in Centrally Sponsored Scheme				
	O	1,480.16	1,480.16	1,056.30	(-)423.86
<b>2203 Technical Education</b>					
<i>00</i>					
	112 Engineering/Technical Colleges and Institutes				
(7)	03 Grants in aid for Pant College of Technology, Pantnagar				
	O	353.50	353.50	33.93	(-)319.57
<b>2204 Sports and Youth Services</b>					
<i>00</i>					
	104 Sports and Games				
(8)	02 Special Component Plan for Scheduled Castes				
	O	30.00	30.00	23.23	(-)6.77



<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b>	<b>(₹ in lakhs )</b>
	<b>2210 Medical and Public Health</b>				
	<i>03 Rural Health Services-Allopathy</i>				
	110 Hospitals and Dispensaries				
(9)	01 Centrally Sponsored Scheme				
	O	18,000.01	18,000.01	1,262.00	(-)16,738.01
(10)	95 State Share in Centrally Sponsored Scheme				
	O	2,400.01	2,400.01	297.54	(-)2,102.47
	<i>06 Public Health</i>				
	101 Prevention and Control of diseases				
(11)	99 Organization of various Health programme under Public Private partnership				
	O	760.00	760.00	163.82	(-)596.18
	<b>2217 Urban Development</b>				
	<i>03 Integrated Development of Small and Medium Towns</i>				
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
(12)	01 Centrally Sponsored Scheme				
	O	1,408.00	1,331.82	861.86	(-)469.96
	R	(-)76.18			
	Reduction in provision through re-appropriation by ₹ 76.18 lakh on 29 March 2023 was due to saving in grants in aid other than salary.				
(13)	95 State Share in Centrally Sponsored Scheme				
	O	676.20	676.20	272.00	(-)404.20
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
	<i>01 Welfare of Scheduled Castes</i>				
	001 Direction and Administration				
(14)	07 Establishment of SCP/TSP Planning Cell				
	O	101.54	101.54	67.52	(-)34.02
	102 Economic Development				
(15)	01 Centrally Sponsored Scheme				
	O	2,734.80	2,734.80	1,486.54	(-)1,248.26

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(16)	03 Private Entrepreneur promotion Scheme for Scheduled Caste persons trained form Industrial Training Center			
	O	20.08		
			36.65	
	S	16.57	24.52	(-)12.13
(17)	07 Grant for Scheduled Caste applicant marriage of daughters			
	O	2,640.00	1,903.50	(-)736.50
(18)	95 State Share in Centrally Sponsored Scheme			
	O	150.00	51.85	(-)98.15
	277 Education			
(19)	01 Centrally Sponsored Scheme			
	O	2,961.00	76.00	(-)2,885.00
(20)	03 Operationlization of Industrial training centers			
	O	373.01	304.41	(-)68.60
(21)	06 Operationalization of Ashram Padhati Schools for Scheduled Castes			
	O	696.01	361.03	(-)291.90
	R	(-)43.08	652.93	
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 01 February 2023, ₹ 10.00 lakh on 13 March 2023 and ₹ 18.08 lakh on 31 March 2023 was due to saving in dietary expenses.			
(22)	07 Pre-examination training program for various services to Scheduled Castes			
	O	525.00	79.79	(-)445.21
(23)	12 Hostels for Scheduled Castes			
	O	610.03	299.39	(-)310.64
(24)	16 Scholarship for Scheduled Caste students of Class 1 to 8			
	O	1,150.00	41.87	(-)1,108.13
(25)	18 Establishment of model residential school for Scheduled Castes Students			
	O	289.42	166.91	(-)122.51

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>					
<b>Sl. No.</b>	<b>Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(26)	20	Conducting seminars/workshops/ surveys/ research/Promotion for Scheduled Caste and Scheduled Tribe Welfare			
	O		20.00	20.00	6.03 (-)13.97
(27)	95	State Share in Centrally Sponsored Scheme			
	O		1,662.00	1,662.00	949.56 (-)712.44
	283	Housing			
(28)	02	Atal Awas Yojna			
	O		200.00	200.00	171.60 (-)28.40
<b>2235 Social Security and Welfare</b>					
<i>02 Social Welfare</i>					
102 Child Welfare					
(29)	01	Centrally Sponsored Scheme			
	O		7,259.70		
	S		208.00	7,467.70	2,764.35 (-)4,703.35
(30)	02	Special Component Plan for Scheduled Castes			
	O		1,724.32		
	S		289.02	2,013.34	1,564.46 (-)448.88
(31)	95	State Share in Centrally Sponsored Scheme			
	O		806.63		
	S		23.12	829.75	291.68 (-)538.07
<i>03 National Social Assistance Programme</i>					
101 National Old Age Pension Scheme					
(32)	01	Centrally Sponsored Scheme			
	O		2,003.96		
	S		118.87	2,122.83	573.29 (-)1,549.54
(33)	102	National Family Benefit Scheme			
	01	Centrally Sponsored Scheme			
	O		442.47		
	S		2.43	444.90	109.93 (-)334.97

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<i>60 Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
(34)	03 Kisan Pension Scheme			
	O	840.00		
			558.99	
	R	(-281.01	449.74	(-109.25
	Reduction in provision through re-appropriation by ₹ 281.01 lakh on 31 March 2023 was due to saving in Social Security (Pension).			
	<b>2401 Crop Husbandry</b>			
	<i>00</i>			
	001 Direction and Administration			
(35)	01 Centrally Sponsored Scheme			
	O	7,702.31		
			7,758.51	
	S	56.20	3,396.55	(-4,361.96
(36)	95 State Share in Centrally Sponsored Scheme			
	O	856.00		
			862.25	
	S	6.25	377.15	(-485.10
(37)	109 Extension and Farmers' Training			
	01 Centrally Sponsored Scheme			
	O	2,057.40		
			2,057.41	
	S	0.01	873.22	(-1,184.19
(38)	95 State Share in Centrally Sponsored Scheme			
	O	229.40	229.40	97.03
				(-132.37
(39)	114 Development of Oil Seeds			
	01 Centrally Sponsored Scheme			
	O	16.20	16.20	1.74
				(-14.46
(40)	119 Horticulture and Vegetable Crops			
	01 Centrally Sponsored Scheme			
	O	2,118.14	2,118.14	1,015.25
				(-1,102.89
(41)	02 Special Component Plan for Scheduled Castes			
	O	1,346.08		
			1,350.79	
	S	4.71	563.68	(-787.11

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(42)	95 State Share in Centrally Sponsored Scheme			
	O	221.79	221.79	90.92
				(-130.87)
	<b>2403 Animal Husbandry</b>			
	00			
	101 Veterinary Services and Animal Health			
(43)	01 Centrally Sponsored Scheme			
	O	957.98	957.98	46.00
				(-911.98)
(44)	95 State Share in Centrally Sponsored Scheme			
	O	305.13	305.13	5.11
				(-300.02)
	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	101 Forest Conservation Development and Regeneration			
(45)	01 Centrally Sponsored Scheme			
	O	150.06	150.06	73.46
				(-76.60)
(46)	02 Multipurpose plantation and conservation of forests			
	O	414.91	414.91	121.61
				(-293.30)
	102 Social and Farm Forestry			
(47)	04 Plantation of Bamboo and Bio- Fuel Species			
	O	335.00		
			189.79	178.78
	R	(-145.21)		(-11.01)
	Reduction in provision through re-appropriation by ₹ 145.21 lakh on 29 March 2023 was due to saving in grants in aid other than salary.			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
(48)	01 Centrally Sponsored Scheme			
	O	269.00	269.00	138.48
				(-130.52)

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2515 Other Rural Development Programmes</b>			
	<i>00</i>			
	102 Community Development			
(49)	01 Centrally Sponsored Scheme			
	O	18,977.18		
		16,714.85	10,242.94	(-)6,471.91
	R	(-)2,262.33		
	Reduction in provision through re-appropriation by ₹ 753.46 lakh on 13 September 2022 and ₹ 1,508.87 lakh on 28 March 2023 was due to saving in grants in aid other than salary.			
(50)	95 State Share in Centrally Sponsored Scheme			
	O	3,215.48		
		2,768.79	1,091.16	(-)1,677.63
	R	(-)446.69		
	Reduction in provision through re-appropriation by ₹ 251.35 lakh on 13 September 2022, ₹ 27.14 lakh on 22 March 2023 and ₹ 168.20 lakh on 28 March 2023 was due to saving in other departmental expenditure and grants in aid other than salary.			
	789 Special Component plan for Schedule Caste			
(51)	02 Rashtriya Gram Swaraj Abhiyan			
	O	0.00		
		931.54	50.00	(-)881.54
	S	931.54		
(52)	95 State Share in Centrally Sponsored Scheme			
	O	0.00		
		103.28	60.80	(-)42.48
	S	103.28		
	<b>2701 Medium Irrigation-</b>			
	<i>80 General</i>			
	001 Direction and Administration			
(53)	03 Small construction works in tube well, canal, lift scheme			
	O	200.00	200.00	58.85
				(-)141.15
	<b>2810 New and Renewable Energy</b>			
	<i>02 Solar Energy</i>			
	102 Solar Photovoltaic Programme			
(54)	02 Special Component Plan for Scheduled Castes			
	O	736.10	736.10	16.00
				(-)720.10

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	60 Other			
	800 Other Expenditure			
(55)	02 Special Component Plan for Scheduled Castes			
	O	28.12	28.12	11.58
				(-)16.54

**3452 Tourism**

	80 General			
	104 Promotion and Publicity			
(56)	02 Veer Chandra Singh Garhwali tourism self-employment scheme			
	O	250.00	250.00	55.00
				(-)195.00

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2202 General Education**

	03 University and Higher Education			
	001 Direction and Administration			
(1)	01 Centrally Sponsored Scheme			
	O	324.90	324.90	0.00
				(-)324.90
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(2)	95 State Share in Centrally Sponsored Scheme			
	O	36.10	36.10	0.00
				(-)36.10
	During 2021-22 also, entire provision under the above head remained un-utilised.			

**2203 Technical Education**

	00			
	112 Engineering/Technical Colleges and Institutes			
(3)	04 Grants in aid for Engineering College, Dwarahat, Almora			
	O	25.00	25.00	0.00
				(-)25.00
	During 2017-18 to 2021-22 also, entire provision under the above head remained un-utilised.			

**2205 Art and Culture**

	00			
	102 Promotion of Arts and Culture			
(4)	02 Special Component Plan for Scheduled Castes			
	O	50.00	50.00	0.00
				(-)50.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2210 Medical and Public Health</b>			
	<i>06 Public Health</i>			
	101 Prevention and Control of diseases			
(5)	02 Eja-Boi Shagun Scheme for Maternity in the State			
	O	367.65	367.65	0.00
				(-)367.65
	<b>2217 Urban Development</b>			
	<i>03 Integrated Development of Small and Medium Towns</i>			
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(6)	97 External Aided Projects			
	O	433.00	433.00	0.00
				(-)433.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	102 Economic Development			
(7)	05 Shilpi Gram Scheme			
	O	25.00		
			14.00	0.00
				(-)14.00
	R	(-)11.00		
	Reduction in provision through re-appropriation by ₹ 11.00 lakh on 25 November 2022 was due to saving in grants in aid other than salary. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2230 Labour, Employment and Skill Development</b>			
	<i>03 Training</i>			
	102 Apprenticeship Training			
(8)	01 Centrally Sponsored Scheme			
	O	143.56	143.56	0.00
				(-)143.56
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2404 Dairy Development</b>			
	<i>00</i>			
	102 Dairy Development Projects			
(9)	95 State Share in Centrally Sponsored Scheme			
	O	50.00	50.00	0.00
				(-)50.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			



<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
(10)	01 Centrally Sponsored Scheme			
	O	360.00		
		253.87	0.00	(-)253.87
	R	(-)106.13		
	Reduction in provision through re-appropriation by ₹ 106.13 lakh on 26 August 2022 was due to saving in grants in aid other than salary.			
(11)	95 State Share in Centrally Sponsored Scheme			
	O	40.00		
		11.90		(-)11.90
	R	(-)28.10		
	Reduction in provision through re-appropriation by ₹ 15.53 lakh on 26 August 2022, ₹ 11.60 lakh on 31 January 2023 and ₹ 0.97 lakh on 25 March 2023 was due to saving in grants in aid other than salary.			
	<b>2501 Special Programmes for Rural Development</b>			
	06 Self Employment Programmes			
	102 National Rural Livelihood Mission			
(12)	01 Centrally Sponsored Scheme			
	O	36.54	36.54	0.00
				(-)36.54
	<b>2711 Flood Control and Drainage</b>			
	01 Flood Control			
	103 Civil Works			
(13)	04 For flood protection operations			
	O	50.00		
		0.00	0.00	0.00
	R	(-)50.00		
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 02 February 2023 was due to saving in minor works.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b>	<b>(₹ in lakhs)</b>
(vi)	Excess occurred under the following heads:			
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	102 Economic Development			
(1)	08 Grant on death of sweepers while cleaning Sewerage and Sptic tanks			
	O	20.00		
			31.00	31.00
	R	11.00		0.00
	Augmentation in provision through re-appropriation by ₹ 11.00 lakh on 25 November 2022 was due to requirement of fund for grants in aid other than salary.			
	<b>2235 Social Security and Welfare</b>			
	<i>02 Social Welfare</i>			
	103 Women's Welfare			
(2)	02 Special Component Plan for Scheduled Castes			
	O	5,068.15		
			5,349.16	5,093.26
	R	281.01		(-)255.90
	Augmentation in provision through re-appropriation by ₹ 281.01 lakh on 31 March 2023 was due to requirement of fund for social security (Pension).			
	<i>60 Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
(3)	02 Special Component Plan for Scheduled Castes			
	O	7,560.00	7,560.00	7,717.08
				(+)157.08
	<b>2406 Forestry and Wild Life</b>			
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
(4)	95 State Share in Centrally Sponsored Scheme			
	O	21.00		
			49.10	33.57
	R	28.10		(-)15.53
	Augmentation in provision through re-appropriation by ₹ 15.53 lakh on 26 August 2022, ₹ 11.60 lakh on 31 January 2023 and ₹ 0.97 lakh on 25 March 2023 was due to requirement of fund for wages, maintenance and minor works.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>04 Afforestation and Ecology Development</i>			
	101 National Afforestation and Ecology Development Programme			
(5)	01 Centrally Sponsored Scheme			
	O	540.00		
			791.34	
	R	251.34		
			556.13	
				(-235.21)
	Augmentation in provision through re-appropriation by ₹ 106.13 lakh on 26 August 2022 and ₹ 145.21 lakh on 29 March 2023 was due to requirement of fund for grants in aid other than salary.			

**2505 Rural Employment**

	<i>02 Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
(6)	01 Centrally Sponsored Scheme			
	O	4,158.87		
	S	315.55	7,206.03	
	R	2,731.61		
			7,206.03	
				0.00
	Augmentation in provision through re-appropriation by ₹ 753.46 lakh on 13 September 2022, ₹ 469.28 lakh on 10 January 2023, ₹ 1,004.28 lakh on 22 March 2023 and ₹ 504.59 lakh on 28 March 2023 was due to requirement of fund for grants in aid other than salary.			

**2711 Flood Control and Drainage**

	<i>01 Flood Control</i>			
	103 Civil Works			
(7)	03 Construction			
	O	300.00		
			350.00	
	R	50.00		
			349.81	
				(-)0.19
	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 02 February 2023 was due to requirement of fund for minor works.			

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

- (vii) Out of final saving of ₹ 12,240.03 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 12,240.03 lakh, supplementary grant of ₹ 3,616.76 lakh obtained in December 2022 proved unnecessary.

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	30,623.93	24,435.21	6,188.72
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

(x) Saving occurred under the following heads:

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

	<i>01 General Education</i>				
	202 Secondary Education				
(1)	02 Special Component Plan for Scheduled Castes				
	O	300.00	300.00	117.00	(-)183.00
	<i>02 Technical Education</i>				
	105 Engineering/Technical Colleges and Institutes				
(2)	03 Pant College of Technology, Pant Nagar				
	O	376.56	331.57	159.56	(-)172.01
	R	(-)44.99			
	Reduction in provision through re-appropriation by ₹ 44.99 lakh on 29 March 2023 was due to saving in grant in aid for capital assets.				
	<i>04 Art and Culture</i>				
	800 Other Expenditure				
(3)	03 Promotion of arts and Culture				
	O	20.00	20.00	14.71	(-)5.29
	<b>4215 Capital Account of Water Supply and Sanitation</b>				
	<i>01 Water Supply</i>				
	102 Rural Water Supply				
(4)	95 State Share in Centrally Sponsored Scheme				
	O	1,500.00	4,991.76	3,934.32	(-)1,057.44
	S	3,491.76			

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<i>02 Sewerage and Sanitation</i>			
	106 Sewerage Services			
(5)	01 Centrally Sponsored Scheme			
	O	1,863.00	1,863.00	846.55 (-)1,016.45
(6)	95 State Share in Centrally Sponsored Scheme			
	O	207.00	207.00	94.06 (-)112.94
<b>4515 Capital Outlay on Other Rural Development Programmes</b>				
	<i>00</i>			
	102 Community Development			
(7)	02 Special Component Plan for Scheduled Castes			
	O	3,162.28	3,162.28	255.02 (-)2,907.26
(8)	04 MLA Fund			
	O	6,407.75	6,407.75	4,998.00 (-)1,409.75
<b>4700 Capital Outlay on Major Irrigation</b>				
	<i>04 Construction of Tube-wells</i>			
	001 Direction and Administration			
(9)	02 Special Component Plan for Scheduled Castes			
	O	200.00	200.00	168.17 (-)31.83
	<i>06 Tubewell, canal and lift construction/renovation work</i>			
	001 Direction and Administration			
(10)	02 Construction work			
	O	250.00	250.00	199.96 (-)50.04
<b>4702 Capital Outlay on Minor Irrigation</b>				
	<i>00</i>			
	101 Surface Water			
(11)	01 Centrally Sponsored Scheme			
	O	400.00	400.00	123.30 (-)276.70
(12)	95 State Share in Centrally Sponsored Scheme			
	O	50.00	50.00	13.70 (-)36.30
<b>5054 Capital Outlay on Roads and Bridges</b>				
	<i>04 District &amp; Other Roads</i>			
	337 Road Works			
(13)	02 Special Component Plan for Scheduled Caste			
	O	4,800.00	4,800.00	3,265.84 (-)1,534.16

**Grant No. 30 WELFARE OF SCHEDULED CASTES 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			
(14)	04 New schemes for tourism development (state sector)			
	O	200.00	200.00	82.68
				(-)117.32

Reasons for final saving under the above heads have not been intimated (June 2023).

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

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

	02 Technical Education			
	104 Polytechnics			
(1)	03 Construction/ Strengthening of Buildings of State Polytechnic Institutions (Men/Women)			
	O	200.00	200.00	0.00
				(-)200.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

	105 Engineering/Technical Colleges and Institutes			
(2)	04 Engineering College Dwarahat			
	O	50.00	50.00	0.00
				(-)50.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			

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

	02 Rural Health Services			
	110 Hospitals and Dispensaries			
(3)	04 Construction of Non-residential buildings			
	O	300.00	300.00	0.00
				(-)300.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

**4211 Capital Outlay on Family Welfare**

	00			
	101 Rural Family Welfare Service			
(4)	03 Construction of buildings of Up-Kendra			
	O	50.00	50.00	0.00
				(-)50.00
	During 2021-22 and 2021-22 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>4215 Capital Account of Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
(5)	05 Urban Drinking Water			
	O	199.65	199.65	0.00 (-)199.65
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	102 Rural Water Supply			
(6)	02 Establishment of Hand Pump			
	O	473.00	473.00	0.00 (-)473.00
	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	190 Investment in Public Sector and Other Undertakings.			
(7)	03 Share Capital to Scheduled Caste Corporation for Self Employment			
	O	30.00	30.00	0.00 (-)30.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
	277 Education			
(8)	01 Centrally Sponsored Scheme			
	O	284.70	284.70	0.00 (-)284.70
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(9)	05 Construction of residential school for SC boys/girls in each district			
	O	300.00	300.00	0.00 (-)300.00
	During 2015-16 to 2021-22 also, entire provision under the above head remained un-utilised.			
(10)	95 State Share in Centrally Sponsored Scheme			
	O	375.35	375.35	0.00 (-)375.35
	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	<i>02 Social Welfare</i>			
	102 Child Welfare			
(11)	01 Centrally Sponsored Scheme			
	O	231.86	231.86	0.00 (-)231.86
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>					
<b>Sl. No.</b>	<b>Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	800	Other Expenditure			
(12)	03	Construction of Directorate building			
	O		125.00	125.00	0.00
					(-)125.00

**4702 Capital Outlay on Minor Irrigation**  
00

	102	Ground Water			
(13)	02	Special Component Plan for SCs			
	O		100.00		
				0.00	0.00
					0.00

R (-)100.00

Reduction in provision through re-appropriation by ₹ 100.00 lakh on 08 February 2023 was due to saving in major works. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.

**4801 Capital Outlay on Power Projects**

05 *Transmission and Distribution*

	190	Investments in Public Sector and other undertakings			
(14)	97	External Aided Projects			
	O		668.44	668.44	0.00
					(-)668.44

During 2018-19 to 2021-22 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 2023).

(xii) Excess occurred under the following heads:

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

02 *Technical Education*

	105	Engineering/Technical Colleges and Institutes			
(1)	05	Engineering College Ghurdaudi			
	O		50.00		
				94.99	99.99
					(+)5.00

R 44.99

Augmentation in provision through re-appropriation by ₹ 44.99 lakh on 29 March 2023 was due to requirement of fund for grant in aid for capital assets.



**Grant No. 30 WELFARE OF SCHEDULED CASTES conclud.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**4702 Capital Outlay on Minor Irrigation**

00

101 Surface Water

(2) 02 Special Component Plan for SCs

O 400.00

500.00 500.00 0.00

R 100.00

Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 08 February 2023 was due to requirement of fund for major works.

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

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b> (₹ 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	4,37,24,44	4,66,40,97	2,71,94,94	(-1,94,46,03
Supplementary	29,16,53			
Amount surrendered during the year (March 2023)				...

The expenditure under Revenue Voted section of the grant includes ₹ 1,03,58 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2022-23.

The expenditure under Revenue Voted section of the grant includes ₹ 1,71,35 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2023.

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

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

4202	Capital Outlay on Education, Sports, Art and Culture			
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			
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			
4801	Capital Outlay on Power Projects			
5054	Capital Outlay on Roads and Bridges			
5452	Capital Outlay on Tourism			

**Voted-**

Original	1,39,59,18			
		1,52,77,30	1,07,07,99	(-)45,69,31
Supplementary	13,18,12			
Amount surrendered during the year (March 2023)				...

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

- Out of final saving of ₹ 19,446.03 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 19,446.03 lakh, supplementary grant of ₹ 2,916.53 lakh obtained in December 2022 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2017-18	31,542.40	22,508.42	9,033.98
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

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(iv)	Saving occurred under the following heads:			
	<b>2202 General Education</b>			
	<i>01 Elementary Education</i>			
	102 Assistance to Non Government Primary Schools			
(1)	02 Reimbursement under the Right to Education Act			
	O	672.00		
			664.00	(-)116.37
	R	(-)8.00		
	Reduction in provision through re-appropriation by ₹ 8.00 lakh on 16 March 2023 was due to saving in other departmental expenditure.			
	112 National Programme of Mid Day Meals in Schools			
(2)	01 Centrally Sponsored Scheme			
	O	403.13	403.13	(-)66.27
(3)	95 State Share in Centrally Sponsored Scheme			
	O	208.26	208.26	(-)174.79
	<i>02 Secondary Education</i>			
	113 Samagra Shiksha			
(4)	01 Centrally Sponsored Scheme			
	O	3,045.58	3,045.58	(-)1,836.47
(5)	95 State Share in Centrally Sponsored Scheme			
	O	430.56	430.56	(-)296.21
	<b>2204 Sports and Youth Services</b>			
	<i>00</i>			
	001 Direction and Administration			
(6)	02 Organization of tournaments			
	O	15.00	15.00	(-)6.31
	<b>2210 Medical and Public Health</b>			
	<i>03 Rural Health Services-Allopathy</i>			
	110 Hospitals and Dispensaries			
(7)	01 Centrally Sponsored Scheme			
	O	2,764.00	2,764.00	(-)2,555.00
(8)	02 Establishment of Community Health Centre			
	O	357.26	357.26	(-)87.08

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(9)	03 Establishment of Primary Health Center			
	O	75.76	75.76	42.51 (-)33.25
(10)	95 State Share in Centrally Sponsored Scheme			
	O	359.00	359.00	44.73 (-)314.27
	<i>06 Public Health</i>			
	101 Prevention and Control of diseases			
(11)	99 Organization of various Health programme under Public Private Partnership			
	O	160.00	160.00	32.69 (-)127.31
	<b>2211 Family Welfare</b>			
	<i>00</i>			
	101 Rural Family Welfare Services			
(12)	01 Centrally Sponsored Scheme			
	O	303.50		
			303.52	143.30 (-)160.22
	S	0.02		
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>02 Welfare of Scheduled Tribes</i>			
	001 Direction and Administration			
(13)	02 Operation of Eklavya residential schools			
	O	307.47		
			302.98	59.13 (-)243.85
	R	(-)4.49		
	Reduction in provision through re-appropriation by ₹ 2.49 lakh on 02 March 2023 and ₹ 2.00 lakh on 29 March 2023 was due to saving in travelling allowance, payment for professional and specialized services, operation, maintenance of vehicles and purchase of fuel.			
(14)	03 Tribe Welfare Directorate			
	O	241.10		
			243.10	214.94 (-)28.16
	R	2.00		
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 29 March 2023 was due to requirement of fund for purchase of official vehicle.			

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(15)	04 Establishment of Uttarakhand Scheduled Tribes Commission			
	O	95.22		
			97.71	
	R	2.49	71.87	(-)25.84
	Augmentation in provision through re-appropriation by ₹ 2.49 lakh on 02 March 2023 was due to requirement of fund for Payment for Professional and Specialized Services.			
(16)	05 Tribal Advisory Council			
	O	32.26		
			41.48	
	S	9.22	27.03	(-)14.45
(17)	06 Operation of Tribal Research Institute and Museum			
	O	77.69	77.69	39.80
				(-)37.89
	102 Economic Development			
(18)	01 Centrally Sponsored Scheme			
	O	1,000.00	1,000.00	306.02
				(-)693.98
(19)	05 Projects for development of Scheduled Tribes			
	O	30.00	30.00	24.90
				(-)5.10
(20)	06 Development of Buxa and Raji Tribes			
	O	100.00		
			25.00	
	R	(-)75.00	22.89	(-)2.11
	Reduction in provision through re-appropriation by ₹ 75.00 lakh on 31 March 2023 was due to saving in grants in aid other than salary.			
	277 Education			
(21)	03 Hostel and its Maintenance for Scheduled Tribes Students			
	O	258.67	258.67	193.05
				(-)65.62
(22)	06 Establishment of Government Industrial Training Institute			
	O	605.52	605.52	456.05
				(-)149.47
(23)	07 Grants for Aided libraries/hostels and primary schools			
	O	1,005.00	1,005.00	884.01
				(-)120.99

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(24)	10 Pre-examination coaching for Civil & Allied Services for ST Students			
	O	70.00		
			55.00	
	R	(-15.00)	53.38	(-1.62)
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 31 March 2023 was due to saving in grants in aid other than salary.			
(25)	95 State Share in Centrally Sponsored Scheme			
	O	140.00	140.00	8.23
				(-131.77)
<b>2230 Labour, Employment and Skill Development</b>				
<i>02 Employment Service</i>				
001 Direction and Administration				
(26)	02 Establishment of Teaching/Guidance Centre			
	O	31.52		
			33.99	
	S	2.47	28.47	(-5.52)
<b>2235 Social Security and Welfare</b>				
<i>02 Social Welfare</i>				
101 Welfare of Handicapped				
(27)	02 Divyang Pension, Tilu Rauteli Pension, Dwarf Pension and Allowance for Divyang Children from Birth to 18 Years			
	O	4,75.61	4,75.61	3,83.00
				(-92.61)
102 Child Welfare				
(28)	01 Centrally Sponsored Scheme			
	O	1,347.82		
	S	1,155.46	2,484.66	936.78
	R	(-18.62)		(-1,547.88)
	Reduction in provision through re-appropriation by ₹ 18.62 lakh on 26 December 2022 was due to saving in transfer of CSS to SNA.			
(29)	95 State Share in Centrally Sponsored Scheme			
	O	161.59		
	S	252.72	432.93	103.70
	R	18.62		(-329.23)
	Augmentation in provision through re-appropriation by ₹ 18.62 lakh on 26 December 2022 was due to requirement of fund for remuneration.			
104 Welfare of Aged, Infirm and Destitute				
(30)	02 Old age pension			
	O	3,200.00	3,200.00	1,844.61
				(-1,355.39)

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>					
<b>Sl. No.</b>	<b>Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	200	Other Programmes			
(31)	02	Kisan Pension Yojana			
	O		125.00	125.00	74.75
					(-)50.25
(32)	03	Integrated Child Development Schemes State Government Honorarium on Scheduled Tribal Centers			
	O		775.74		
				979.12	613.88
	S		203.38		(-)365.24
		<i>03 National Social Assistance Programme</i>			
	102	National Family Benefit Scheme			
(33)	01	Centrally Sponsored Scheme			
	O		69.54		
				86.48	54.48
	S		16.94		(-)32.00
		<b>2401 Crop Husbandry</b>			
		<i>00</i>			
	001	Direction and Administration			
(34)	01	Centrally Sponsored Scheme			
	O		1,055.51		
	S		12.49	926.77	456.77
	R		(-)141.23		(-)470.00
		Reduction in provision through re-appropriation by ₹ 130.00 lakh on 25 March 2023 and ₹ 11.23 lakh on 31 March 2023 was due to saving in grants in aid other than salary.			
(35)	95	State Share in Centrally Sponsored Scheme			
	O		118.00		
	S		1.39	103.79	50.55
	R		(-)15.60		(-)53.24
		Reduction in provision through re-appropriation by ₹ 14.44 lakh on 25 March 2023 and ₹ 1.16 lakh on 31 March 2023 was due to saving in grants in aid other than salary.			
(36)	119	Horticulture and Vegetable Crops			
	01	Centrally Sponsored Scheme			
	O		525.58	525.58	76.50
					(-)449.08



<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(37)	04 Horticulture development of personal development/Tribal areas in Uttarakhand			
	O	35.00	29.50	(-)4.26
	R	(-5.50)		
	Reduction in provision through re-appropriation by ₹ 5.50 lakh on 24 March 2023 was due to saving in grants in aid other than salary.			
(38)	14 Intensive and off-season vegetable production plans			
	O	27.00	27.00	(-)14.50
(39)	16 National Mission on Micro Irrigation Scheme			
	O	107.00	107.00	(-)61.75
(40)	17 PMKSY under Per Drop More Crop			
	O	128.78	128.78	(-)127.94
(41)	95 State Share in Centrally Sponsored Scheme			
	O	70.40	70.40	(-)56.63
<b>2403 Animal Husbandry</b>				
<i>00</i>				
101 Veterinary Services and Animal Health				
(42)	01 Centrally Sponsored Schemes			
	O	495.26	495.26	(-)471.43
(43)	95 State Share in Centrally Sponsored Scheme			
	O	162.04	158.48	(-)155.83
	R	(-3.56)		
	Reduction in provision through re-appropriation by ₹ 3.56 lakh on 03 January 2023 was due to saving in other departmental expenditure.			
<b>2406 Forestry and Wild Life</b>				
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
(44)	01 Centrally Sponsored Scheme			
	O	275.00	275.00	(-)215.51
<b>2501 Special Programmes for Rural Development</b>				
<i>01 Integrated Rural Development Programme</i>				
003 Training				

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head No.</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(45)	95 State Share in Centrally Sponsored Scheme			
	O	523.12	460.91	174.85
	R	(-62.21)		(-286.06)
	Reduction in provision through re-appropriation by ₹ 62.21 lakh on 12 January 2023 was due to saving in other departmental expenditure.			
<b>2515 Other Rural Development Programmes</b>				
	00			
	102 Community Development			
(46)	01 Centrally Sponsored Scheme			
	O	2,365.33	1,889.21	1,008.34
	R	(-476.12)		(-880.87)
	Reduction in provision through re-appropriation by ₹ 110.01 lakh on 13 September 2022 and ₹ 366.11 lakh on 22 March 2023 was due to saving in other departmental expenditure.			
(47)	95 State Share in Centrally Sponsored Scheme			
	O	275.11	238.44	84.04
	R	(-36.67)		(-154.40)
	Reduction in provision through re-appropriation by ₹ 36.67 lakh on 13 September 2022 was due to saving in other departmental expenditure.			
	796 Sub-Plan for Scheduled Tribe Areas			
(48)	95 State Share in Centrally Sponsored Scheme			
	O	0.00	19.39	9.60
	S	19.39		(-9.79)
<b>2701 Medium Irrigation</b>				
	80 General			
	001 Direction and Administration			
(49)	04 Small construction works in tube well, canal, lift scheme			
	O	250.00	250.00	29.10
<b>2711 Flood Control and Drainage</b>				
	01 Flood Control			
	103 Civil Works			
(50)	02 For flood protection works			
	O	200.00	200.00	167.80
				(-32.20)

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**2851 Village and Small Industries**

	00			
	103 Handloom Industries			
(51)	05 Special Incentive Scheme for Women of Tharoo, Boxa and Other Tribes			
	O	50.00	50.00	15.74 (-)34.26

**3452 Tourism**

	80 General			
	104 Promotion and Publicity			
(52)	02 Special Components Plan for ST			
	O	250.00	250.00	124.73 (-)125.27

Reasons for final saving under the above heads have not been intimated (June 2023).

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

**2202 General Education**

	03 University and Higher Education			
	103 Government Colleges and Institutes			
(1)	01 Centrally Sponsored Scheme			
	O	69.00	69.00	0.00 (-)69.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(2)	95 State Share in Centrally Sponsored Scheme			
	O	7.00	7.00	0.00 (-)7.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

**2203 Technical Education**

	00			
	105 Polytechnics			
(3)	03 General Polytechnic			
	O	100.00	100.00	0.00 (-)100.00

**2205 Art and Culture**

	00			
	001 Direction and Administration			
(4)	02 Scheme for documentation, conservation and up-gradation of art and culture of Schedule Tribe			
	O	20.00	20.00	0.00 (-)20.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	796 Sub-Plan for Scheduled Tribe Areas			
(5)	03 Purchase of Traditional Musical Instruments and Costumes			
	O	20.00	20.00	0.00
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2210 Medical and Public Health</b>			
	<i>06 Public Health</i>			
	101 Prevention and Control of diseases			
(6)	02 Eja-Boi Shagun Scheme for Maternity in the State			
	O	74.40	74.40	0.00
	(-)74.40			
	<b>2217 Urban Development</b>			
	<i>03 Integrated Development of Small and Medium Towns</i>			
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(7)	97 External Aided Projects			
	O	83.00		
			68.33	0.00
	R	(-14.67)		(-)68.33
	Reduction in provision through re-appropriation by ₹ 14.67 lakh on 29 March 2023 was due to saving in other departmental expenditure. During 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>02 Welfare of Scheduled Tribes</i>			
	102 Economic Development			
(8)	04 Shilpi Gram Yojana			
	O	10.00		
			0.00	0.00
	R	(-10.00)		
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 31 March 2023 was due to saving in grants in aid other than salary. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
(9)	95 State Share in Centrally Sponsored Scheme			
	O	100.00	100.00	0.00
	(-)100.00			
	During 2021-22 also, entire provision under the above head remained un-utilised.			

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	277 Education			
(10)	01 Centrally Sponsored Scheme			
	O	1,460.00	1,460.00	0.00 (-)1,460.00
(11)	05 Scholarship and Non-recurring assistance to the Scheduled Tribe Students of Class 1 to 10			
	O	300.00	300.00	0.00 (-)300.00
(12)	09 Laptop distribution scheme for students studying in engineering and medical Classes			
	O	50.00		
			0.00	0.00
	R	(-)50.00		
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 31 March 2023 was due to saving in grants in aid other than salary. During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			
(13)	11 Maharaja Jagat Dev Education Fund for Buxa Tribe			
	O	30.00		
			0.00	0.00
	R	(-)30.00		
	Reduction in provision through re-appropriation by ₹ 30.00 lakh on 31 March 2023 was due to saving in grants in aid other than salary. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
(14)	12 Chetak Siksha Protsahan Yojana for Tharu Tribes			
	O	50.00		
			20.00	0.00 (-)20.00
	R	(-)30.00		
	Reduction in provision through re-appropriation by ₹ 30.00 lakh on 31 March 2023 was due to saving in grants in aid other than salary. During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
	283 Housing			
(15)	02 Atal Awas Yojana			
	O	150.00	150.00	0.00 (-)150.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
	794 Special Central Assistance for Tribal sub-Plan			
(16)	01 Centrally Sponsored Scheme			
	O	400.00	400.00	0.00 (-)400.00

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	796 Tribal Area Sub-Plan			
(17)	01 Centrally Sponsored Scheme			
	O	600.00	600.00	0.00
				(-)600.00
<b>2230 Labour, Employment and Skill Development</b>				
	03 Training			
	102 Apprenticeship Training			
(18)	01 Centrally Sponsored Scheme			
	O	19.03	19.03	0.00
				(-)19.03
	During 2021-22 also, entire provision under the above head remained un-utilised.			
<b>2401 Crop Husbandry</b>				
	00			
	119 Horticulture and Vegetable Crops			
(19)	10 Centrally Sponsored Silk Samagra Yojana			
	O	17.29	17.29	0.00
				(-)17.29
<b>2406 Forestry and Wild Life</b>				
	01 Forestry			
	102 Social and Farm Forestry			
(20)	01 Centrally Sponsored Scheme			
	O	81.00	81.00	0.00
				(-)81.00
(21)	95 State Share in Centrally Sponsored Scheme			
	O	9.00		
			5.40	0.00
				(-)5.40
	R	(-)3.60		
	Reduction in provision through re-appropriation by ₹ 3.60 lakh on 13 February 2023 was due to saving in grants in aid other than salary.			
<b>2501 Special Programmes for Rural Development</b>				
	06 Self Employment Programmes			
	102 National Rural Livelihood Mission			
(22)	01 Centrally Sponsored Scheme			
	O	33.06	33.06	0.00
				(-)33.06
<b>2711 Flood Control and Drainage</b>				
	80 General			
	103 Civil Construction Work			
(23)	03 Maintenance			
	O	50.00	50.00	0.00
				(-)50.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			

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

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

**2810 New and Renewable Energy***01 Bio-energy*

796 Tribal Area Sub-Plan

(24)	03 Assistance to UREDA For Bio- Mass Plan			
	O	113.70	113.70	0.00
				(-113.70)

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2023).

(vi) Excess occurred under the following heads:

**2401 Crop Husbandry***00*

109 Extension and Farmers' Training

(1)	01 Centrally Sponsored Scheme			
	O	342.90		
	S	0.01	484.14	448.81
	R	141.23		(-35.33)

Augmentation in provision through re-appropriation by ₹ 130.00 lakh on 25 March 2023 and ₹ 11.23 lakh on 31 March 2023 was due to requirement of fund for grants in aid other than salary.

(2)	95 State Share in Centrally Sponsored Scheme			
	O	38.21		
			53.81	49.96
	R	15.60		(-3.85)

Augmentation in provision through re-appropriation by ₹ 14.44 lakh on 25 March 2023 and ₹ 1.16 lakh on 31 March 2023 was due to requirement of fund for grants in aid other than salary.

(3)	119 Horticulture and Vegetable Crops			
	05 Strengthening of State Parks			
	O	84.01		
			89.51	88.32
	R	5.50		(-1.19)

Augmentation in provision through re-appropriation by ₹ 5.50 lakh on 24 March 2023 was due to requirement of fund for wages.

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

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

**2403 Animal Husbandry**

00

102 Cattle and Buffalo Development

(4) 95 State Share in Centrally Sponsored Scheme

O 0.02

3.58 3.57 (-)0.01

R 3.56

Augmentation in provision through re-appropriation by ₹ 3.56 lakh on 03 January 2023 was due to requirement of fund for other departmental expenditure.

**2406 Forestry and Wild Life**02 *Environmental Forestry and Wild Life*

110 Wild Life Preservation

(5) 95 State Share in Centrally Sponsored Scheme

O 10.01

13.61 13.29 (-)0.32

R 3.60

Augmentation in provision through re-appropriation by ₹ 3.60 lakh on 13 February 2023 was due to requirement of fund for wages.

**2501 Special Programmes for Rural Development**01 *Integrated Rural Development Programme*

003 Training

(6) 01 Centrally Sponsored Scheme

O 1,575.60

2,003.92 1,937.53 (-)66.39

R 428.32

Augmentation in provision through re-appropriation by ₹ 62.21 lakh on 12 January 2023 and ₹ 366.11 lakh on 22 March 2023 was due to requirement of fund for other departmental expenditure.

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

- (vii) Out of final saving of ₹ 4,569.31 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 4,569.31 lakh, supplementary grant of ₹ 1,318.12 lakh obtained in December 2022 proved unnecessary.



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

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2017-18	10,916.63	7,251.67	3,664.96	
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	

(x) Saving occurred under the following heads:

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

	<i>01 General Education</i>				
	202 Secondary Education				
(1)	95 State Share in Centrally Sponsored Scheme				
	O	266.60	266.60	102.65	(-)163.95
	<i>02 Technical Education</i>				
	104 Polytechnics				
(2)	03 Construction/Strengthening of building of Government Polytechnic Institution (Men/Women)				
	O	200.00	200.00	119.93	(-)80.07
	<i>03 Sports and Youth Services</i>				
	101 Youth Hostels				
(3)	02 Pradesik Vikas Dal				
	O	100.00	100.00	70.00	(-)30.00
	<b>4215 Capital Account of Water Supply and Sanitation</b>				
	<i>01 Water Supply</i>				
	102 Rural Water Supply				
(4)	02 Establishment of hand pumps				
	O	121.00	121.00	3.87	(-)117.13
(5)	95 State Share in Centrally Sponsored Scheme				
	O	400.00			
			1,474.51	1,107.62	(-)366.89
	S	1,074.51			

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>					
<b>Sl. No.</b>	<b>Head No.</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
		<i>02 Sewerage and Sanitation</i>			
	106	Sewerage Services			
(6)	01	Centrally Sponsored Scheme			
	O		414.00	414.00	141.72
					(-)272.28
(7)	95	State Share in Centrally Sponsored Scheme			
	O		46.00	46.00	15.75
					(-)30.25
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes &amp; Minorities</b>					
		<i>02 Welfare of Scheduled Tribes</i>			
	277	Education			
(8)	05	Up-gradation of infrastructure facilities of State Scheduled Tribes Hostel			
	O		150.00	150.00	111.36
					(-)38.64
(9)	07	Infrastructural Facilities in State ITIs			
	O		150.00	150.00	69.68
					(-)80.32
<b>4515 Capital Outlay on Other Rural Development Programmes</b>					
		<i>00</i>			
	102	Community Development			
(10)	04	MLA Fund			
	O		1,349.00	1,349.00	1,074.00
					(-)275.00
<b>4700 Capital Outlay on Major Irrigation</b>					
		<i>04 Construction of Tube-wells</i>			
	001	Direction and Administration			
(11)	02	Construction of Tube wells			
	O		200.00	200.00	69.74
					(-)130.26
		<i>06 construction/renovation of Tube wells, canals and lift canals</i>			
	001	Direction and Administration			
(12)	02	Construction work			
	O		250.00		
				350.00	266.14
	S		100.00		(-)83.86

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
	<b>4702 Capital Outlay on Minor Irrigation</b>				
	00				
	101 Surface Water				
(13)	01 Centrally Sponsored Scheme				
	O	90.00	90.00	61.20	(-)28.80
	<b>4711 Capital Outlay on Flood Control Projects</b>				
	01 Flood Control				
	103 Civil Works				
(14)	03 Civil construction work				
	O	250.00	250.00	74.07	(-)175.93
	<b>5054 Capital Outlay on Roads and Bridges</b>				
	04 District & Other Roads				
	337 Road Works				
(15)	02 New construction work				
	O	10.00	10.00	0.70	(-)9.30
(16)	03 Ongoing construction work				
	O	4,500.00	4,500.00	3,178.68	(-)1,321.32
(17)	04 Land acquisition for road/building/bridges				
	O	170.26	170.26	56.75	(-)113.51
	<b>5452 Capital Outlay on Tourism</b>				
	80 General				
	104 Promotion and Publicity				
(18)	02 Special Component Plan ST/SC				
	O	200.00	200.00	44.24	(-)155.76

Reasons for final saving under the above heads have not been intimated (June 2023).

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(xi)	Instances where the entire provision remained un-utilized:			
	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	<i>02 Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
(1)	05 Engineering College Dwarahat (Almora)			
	O	342.81		
			0.58	0.00
	R	(-342.23)		(-)0.58
	Reduction in provision through re-appropriation by ₹ 342.23 lakh on 25 March 2023 was due to saving in grant in aid for capital assets.			
	<i>04 Art and Culture</i>			
	800 Other Expenditure			
(2)	02 Construction of Cultural Building /Community Center etc. in Scheduled Tribes Areas			
	O	40.00	40.00	0.00
				(-)40.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			
	<b>4211 Capital Account of Family Welfare</b>			
	<i>00</i>			
	101 Rural Family Welfare Service			
(3)	03 Construction of Buildings for Sub-centers			
	O	0.00		
			43.61	0.00
	S	43.61		(-)43.61
	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes &amp; Minorities</b>			
	<i>02 Welfare of Scheduled Tribes</i>			
	190 Investment in Public Sector and Other Undertakings			
(4)	03 Self-Employment Share Capital (49 Per Cent Central Assistance)			
	O	30.00	30.00	0.00
				(-)30.00
	During 2019-20 to 2021-22 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	800 Other expenditure			
(5)	01 Centrally Sponsored Scheme			
	O	31.86		
			131.86	0.00
	S	100.00		
	During 2020-21 and 2021-22 also, entire provision under the above head remained un-utilised.			

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

	00			
	102 Community Development			
(6)	02 Payment of surplus expenditure under PMGSY			
	O	160.48	160.48	0.00
	During 2021-22 also, entire provision under the above head remained un-utilised.			
(7)	05 land acquisition/Payment to NPB under Pradhan Mantri Gram Sadak Yojana			
	O	500.00		
			492.87	0.00
	R	(-7.13)		
	Reduction in provision through re-appropriation by ₹ 7.13 lakh on 28 March 2023 was due to saving in major works.			

**4702 Capital Outlay on Minor Irrigation**

	00			
	102 Ground Water			
(8)	03 Grant for Deep Boring			
	O	20.00		
			0.00	0.00
	R	(-20.00)		
	Reduction in provision through re-appropriation by ₹ 20.00 lakh on 03 March 2023 was due to saving in major works.			

**4801 Capital Outlay on Power Projects**

	05 Transmission and Distribution			
	190 Investments in Public Sector and other undertakings			
(9)	97 External Aided Projects			
	O	105.54	105.54	0.00
	During 2021-22 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 2023).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES concld.**

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

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

*03 Sports and Youth Services*

102 Sports Stadium

(1)	03 Indoor hall and hostel building			
	O	100.00		
			442.23	442.23
	R	342.23		0.00

Augmentation in provision through re-appropriation by ₹ 342.23 lakh on 25 March 2023 was due to requirement of fund for major works.

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

*00*

796 Tribal Area Sub-Plan

(2)	03 Mera Gao Meri Sadak			
	O	248.56		
			255.69	255.69
	R	7.13		0.00

Augmentation in provision through re-appropriation by ₹ 7.13 lakh on 28 March 2023 was due to requirement of fund for major works.

**4702 Capital Outlay on Minor Irrigation**

*00*

101 Surface Water

(3)	02 Construction of Gool, Hauz, Piplines in Tribal Areas			
	O	90.00		
			110.00	110.00
	R	20.00		0.00

Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 03 March 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 2022-2023 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	92,15
2	04	2014- Administration of Justice	34,45
3	05	2015- Elections	5,07
4	06	2245- Relief on account of Natural Calamities	45,00,00
5	07	2052- Secretariat - General Services	27,31,44
6	07	4059- Capital Outlay on Public Works	15,63,99
7	07	4216- Capital Outlay on Housing	15,37,00
8	09	2051- Public Service Commission	27,12,24
9	10	2056- Jails	3,00,00
10	13	2215- Water Supply and Sanitation	12,42,92
11	13	2217- Urban Development	20,00
12	15	2235- Social Security and Welfare	49,98
13	16	2230- Labour, Employment and Skill Development	97,11
14	19	2515- Other Rural Development Programmes	29,04,00
15	30	2406- Forestry and Wild Life	60,01
<b>Total</b>			<b>1,78,50,36</b>

**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, Tax, Planning, Secretariat & Miscellaneous Services	...	...
2	17-Crop Husbandry & Research	...	1
3	24-Transport	...	...
4	25-Food	...	1
5	29-Horticulture Development	...	1
<b>TOTAL</b>		...	<b>3</b>



<b>Actual</b>		<b>Actual compared with Budget Estimates</b>	
		<b>More (+)</b>	
		<b>Less (-)</b>	
<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
<b>(₹ in thousand)</b>		<b>(₹ in thousand)</b>	
...	1,27,76	...	(+)1,27,76
...	23,68,77	...	(+)23,68,76
...	5	...	(+)5
...	24,53,84	...	(+)24,53,83
...	7,75,16	...	(+)7,75,15
...	<b>57,25,58</b>	...	<b>(+)57,25,55</b>

## APPENDIX -III

[Reference: Comment (xi), Grant 20]

Suspense transactions - Irrigation Department - Revenue Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2022 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2022-2023	Closing Balance on 31 March 2023 (OB + Net -Recovery) (Debit +) (Credit -)
<b>2701-Medium Irrigation</b>						
Suspense Stock	(-)93.53#	...	...	...	...	(-)93.53
Miscellaneous Works Advances	(-)49.75#	...	...	...	...	(-)49.75
Workshop Suspense	(-)44.38#	...	...	...	...	(-)44.38
<b>Total</b>	<b>(-)187.66#</b>	...	...	...	...	<b>(-)187.66</b>
<b>2702-Minor Irrigation</b>						
Suspense Stock	...	...	...	...	...	...
Miscellaneous Works Advances	...	...	...	...	...	...
Workshop Suspense	...	...	...	...	...	...
<b>Total</b>	...	...	...	...	...	...

# The opening balance has been changed due to inclusion of recovery amount of previous years.

**APPENDIX -IV**

[Reference: Comment (xi), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2022 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2022-23	Closing Balance on 31 <sup>st</sup> March 2023 (OB + Net - Recovery) (Debit +) (Credit -)
<b>4700-Capital Outlay on Major Irrigation</b>						
Suspense Stock	(+)94.62#	...	...	...	...	(+)94.62
Miscellaneous Works Advances	(-)111.18#	...	...	...	...	(-)111.18
<b>Total</b>	<b>(-)16.56#</b>	...	...	...	...	<b>(-)16.56</b>
<b>4701-Capital Outlay on Medium Irrigation</b>						
Suspense Stock	(+)35.76#	...	...	...	...	(+)35.76
Miscellaneous Works Advances	(+)2.35#	...	...	...	...	(+)2.35
<b>Total</b>	<b>(+)38.11#</b>	...	...	...	...	<b>(+)38.11</b>
<b>4702-Capital Outlay on Minor Irrigation</b>						
Suspense Stock	(+)508.79#	...	...	...	...	(+)508.79
Miscellaneous Works Advances	(-)12.00#	...	...	...	...	(-)12.00
Workshop Suspense	...	...	...	...	...	...
<b>Total</b>	<b>(+)496.79#</b>	...	...	...	...	<b>(+)496.79</b>

# The opening balance has been changed due to inclusion of recovery amount of previous years.

**APPENDIX -V**

[Reference: Comment (xiii), Grant 22]

**Suspense Transactions - Public Works Department****(₹ in lakhs)**

<b>Head</b>	<b>Opening Balance on 1st April, 2022 (Debit +) (Credit -)</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Recovery 2022-23</b>	<b>Closing Balance on 31 March 2023 (OB + Net - Recovery) (Debit +) (Credit -)</b>
<b>5054-Capital Outlay on Roads and Bridges</b>						
Suspense Stock	(-) 953.97#	...	...	...	...	(-) 953.97
Miscellaneous Public Works Advances	(+) 2,704.58#	...	...	...	...	(+) 2,704.58
<b>Total</b>	<b>(+) 1,750.61#</b>	...	...	...	...	<b>(+) 1,750.61</b>

# The opening balance has been changed due to inclusion of recovery amount of ₹ 40,199.61 lakh pertain to previous years (2004 to 2009).



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