

सत्यमेव जयते

Appropriation Accounts 2022-2023



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



Government of Uttar Pradesh

APPROPRIATION ACCOUNTS

2022-2023

GOVERNMENT OF UTTAR PRADESH

TABLE OF CONTENTS

	Page(s)
Introductory	(vii)
Summary of Appropriation Accounts	(ix)-(xxvii)
Report of the Comptroller and Auditor General of India	(xxix)-(xxxix)
NUMBER AND NAME OF GRANT	
1. Excise Department	1-2
2. Housing Department	3-5
3. Industries Department (Small Industry and Export Promotion)	6-8
4. Industries Department (Mines and Minerals)	9-10
5. Industries Department (Handloom and Village Industries)	11-12
6. Industries Department (Handloom Industry)	13-14
7. Industries Department (Heavy and Medium Industries)	15-19
8. Industries Department (Printing and Stationery)	20-21
9. Power Department	22-27
10. Agriculture and Other Allied Departments (Horticultural and Sericulture Development)	28-32
11. Agriculture and Other Allied Departments (Agriculture)	33-50
12. Agriculture and Other Allied Departments (Land Development and Water Resources)	51
13. Agriculture and Other Allied Departments (Rural Development)	52-56
14. Agriculture and Other Allied Departments (Panchayati Raj)	57-59
15. Agriculture and Other Allied Departments (Animal Husbandry)	60-68
16. Agriculture and Other Allied Departments (Dairy Development)	69-70

NUMBER AND NAME OF GRANT	Page(s)
17. Agriculture and Other Allied Departments (Fisheries)	71-73
18. Agriculture and Other Allied Departments (Co-operative)	74-76
19. Personnel Department (Training and Other Expenditure)	77
20. Personnel Department (Public Service Commission)	78-79
21. Food and Civil Supplies Department	80-83
22. Sports Department	84-91
23. Cane Development Department (Cane)	92
24. Cane Development Department (Sugar Industry)	93-95
25. Home Department (Jails)	96-99
26. Home Department (Police)	100-109
27. Home Department (Civil Defence)	110
28. Home Department (Political Pension and other Expenditure)	111-113
29. Confidential Department (Governor's Secretariat)	114-115
30. Confidential Department (Revenue Special Intelligence Directorate and other Expenditure)	116
31. Medical Department (Medical Education and Training)	117-122
32. Medical Department (Allopathy)	123-127
33. Medical Department (Ayurvedic and Unani)	128-130
34. Medical Department (Homoeopathy)	131-132
35. Medical Department (Family Welfare)	133-136
36. Medical Department (Public Health)	137-139

NUMBER AND NAME OF GRANT	Page(s)
37. Urban Development Department	140-149
38. Civil Aviation Department	150-153
39. Language Department	154-155
40. Planning Department	156-167
41. Election Department	168-172
42. Judicial Department	173-181
43. Transport Department	182-185
44. Tourism Department	186-192
45. Environment Department	193-194
46. Administrative Reforms Department	195
47. Technical Education Department	196-202
48. Minorities Welfare Department	203-208
49. Women and Child Welfare Department	209-213
50. Revenue Department (District Administration)	214-216
51. Revenue Department (Relief on account of Natural Calamities)	217-219
52. Revenue Department (Board of Revenue and other Expenditure)	220-225
53. National Integration Department	226
54. Public Works Department (Establishment)	227-228
55. Public Works Department (Buildings)	229-233
56. Public Works Department (Special Area Programme)	234
57. Public Works Department (Communication-Bridges)	235-236
58. Public Works Department (Communications-Roads)	237-244

NUMBER AND NAME OF GRANT	Page(s)
59. Public Works Department (Estate Directorate)	245-250
60. Forest Department	251-256
61. Finance Department (Debt Services and other Expenditure)	257-261
62. Finance Department (Superannuation Allowances and Pensions)	262-266
63. Finance Department (Treasury and Accounts Administration)	267-268
65. Finance Department (Audit, Small Savings etc.)	269-272
66. Finance Department (Group Insurance)	273
67. Legislative Council Secretariat	274-276
68. Legislative Assembly Secretariat	277-279
69. Vocational Education Department	280-282
70. Science and Technology Department	283-284
71. Education Department (Primary Education)	285-290
72. Education Department (Secondary Education)	291-296
73. Education Department (Higher Education)	297-305
74. Home Department (Home Guards)	306-308
75. Education Department (State Council of Education Research and Training)	309-311
76. Labour Department (Labour Welfare)	312-315
77. Labour Department (Employment)	316
78. Secretariat Administration Department	317-320
79. Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes)	321-326
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)	327-333

NUMBER AND NAME OF GRANT	Page(s)
81. Social Welfare Department (Tribal Welfare)	334-343
82. Vigilance Department	344-346
83. Social Welfare Department (Special Component Plan for Scheduled Castes)	347-364
84. General Administration Department	365-367
85. Public Enterprises Department	368
86. Information Department	369-371
87. Soldiers' Welfare Department	372-373
89. State Tax Department	374-377
91. Stamps and Registration Department	378-379
92. Culture Department	380-385
93. Namami Gangey and Rural Water Supply Department	386-389
94. Irrigation Department (Works)	390-403
95. Irrigation Department (Establishment)	404-405

APPENDICES

Appendix I-	Expenditure met out of advances from the Contingency Fund sanctioned during 2022-2023 but not recouped to the Fund till the close of the year	406
Appendix II-	Statement showing Grantwise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure	407-411
Appendix III-	Suspense transactions-Grant no. 94-Irrigation Department (Works) -Revenue Portion	412
Appendix IV-	Direction and Administration and Machinery and Equipment Charges 2022-2023	413-416
Appendix V-	Suspense transactions-Grant no. 94-Irrigation Department (Works) -Capital Portion	417-418

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year 2022-2023 presents the accounts of sums expended in the year ended 31st 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 Appropriations and expenditure are shown in *italics* .

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

Saving

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

Excess

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

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
1. Excise Department- Revenue-				
Voted	3,31,60,70	2,92,95,64	38,65,06	..
Capital-				
Voted	16,61,39	40,83	16,20,56	..
2. Housing Department- Revenue-				
Voted	4,17,77,86	2,65,18,68	1,52,59,18	..
Capital-				
Voted	71,92,12,00	38,58,24,44	33,33,87,56	..
3. Industries Department (Small Industry and Export Promotion)- Revenue-				
Voted	9,78,65,63	6,94,20,53	2,84,45,10	..
Charged	6,00	..	6,00	..
Capital-				
Voted	4,25,46,11	3,79,34,31	46,11,80	..
4. Industries Department (Mines and Minerals)- Revenue-				
Voted	65,23,45	43,41,46	21,81,99	..
Capital-				
Voted	4,17,00	3,87,29	29,71	..
5. Industries Department (Handloom and Village Industries)- Revenue-				
Voted	1,40,16,27	1,23,47,96	16,68,31	..
6. Industries Department (Handloom Industry)- Revenue-				
Voted	3,74,36,91	3,49,19,74	25,17,17	..
Capital-				
Voted	1	..	1	..

(x)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>(₹ in thousand)</i>				
7. Industries Department				
(Heavy and Medium Industries)-				
Revenue-				
Voted	60,54,11,74	38,43,42,88	22,10,68,86	..
Capital-				
Voted	1,48,42,39,11	1,28,95,09,30	19,47,29,81	..
8. Industries Department				
(Printing and Stationery)-				
Revenue-				
Voted	2,33,75,78	1,72,34,78	61,41,00	..
Capital-				
Voted	5,87,95	5,67,54	20,41	..
9. Power Department-				
Revenue-				
Voted	3,16,29,55,09	2,79,44,90,38	36,84,64,71	..
Charged	32,69,87,22	32,69,84,26	2,96	..
Capital-				
Voted	1,45,08,40,97	96,07,81,34	49,00,59,63	..
Charged	44,06,87,70	44,05,96,80	90,90	..
10. Agriculture and Other Allied Departments (Horticultural and Sericulture Development)-				
Revenue-				
Voted	16,33,13,74	7,89,98,52	8,43,15,22	..
Charged	2,78,82	2,56,43	22,39	..
Capital-				
Voted	54,76,41	12,81,17	41,95,24	..
11. Agriculture and Other Allied Departments (Agriculture)-				
Revenue-				
Voted	68,24,16,05	47,01,10,83	21,23,05,22	..
Charged	20,05	16,92	3,13	..
Capital-				
Voted	5,69,11,27	3,72,75,59	1,96,35,68	..

(xi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation		
			Saving	Excess	
(₹ in thousand)					
12. Agriculture and Other Allied Departments (Land Development & Water Resources)- Revenue-					
Voted	7,14,49,01	2,27,42,67	4,87,06,34	..	
13. Agriculture and Other Allied Departments (Rural Development)- Revenue-					
Voted	39,94,62,17	30,54,55,58	9,40,06,59	..	
Charged	7,50	20	7,30	..	
Capital-					
Voted	2,07,28,87,75	1,85,70,26,52	21,58,61,23	..	
14. Agriculture and Other Allied Departments (Panchayati Raj)- Revenue-					
Voted	1,32,36,64,17	1,18,57,80,27	13,78,83,90	..	
Capital-					
Voted	4,14,92,50	1,49,54,47	2,65,38,03	..	
15. Agriculture and Other Allied Departments (Animal Husbandry)- Revenue-					
Voted	22,82,89,98	17,06,21,93	5,76,68,05	..	
Charged	13,79	1,15	12,64	..	
Capital-					
Voted	1,96,03,13	1,20,78,74	75,24,39	..	
16. Agriculture and Other Allied Departments (Dairy Development)- Revenue-					
Voted	1,13,53,79	98,37,20	15,16,59	..	
Capital-					
Voted	1,12,82,00	1,04,82,00	8,00,00	..	

(xii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
17. Agriculture and Other Allied Departments (Fisheries)-				
Revenue-				
Voted	3,87,53,03	2,02,68,16	1,84,84,87	..
Charged	9,50	6	9,44	..
Capital-				
Voted	60	..	60	..
18. Agriculture and Other Allied Departments (Co-operative)-				
Revenue-				
Voted	7,92,69,77	5,88,90,02	2,03,79,75	..
Charged	15,72,90	15,69,90	3,00	..
Capital-				
Voted	67,57,00	42,56,00	25,01,00	..
Charged	24,95,28	24,65,83	29,45	..
19. Personnel Department (Training and Other Expenditure)-				
Revenue-				
Voted	12,87,25	11,09,74	1,77,51	..
Capital-				
Voted	19,43,00	..	19,43,00	..
20. Personnel Department (Public Service Commission)-				
Revenue-				
Voted	1,29,66,92	1,15,65,99	14,00,93	..
Charged	1,12,66,77	86,50,46	26,16,31	..
Capital-				
Charged	1,73,43	1,00,04	73,39	..
21. Food and Civil Supplies Department-				
Revenue-				
Voted	71,65,31,82	26,92,64,18	44,72,67,64	..
Charged	6,00	..	6,00	..
Capital-				
Voted	1,77,51,82,98	1,11,40,76,06	66,11,06,92	..
Charged	50	..	50	..

(xiii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
22. Sports Department- Revenue-				
Voted	2,03,36,65	1,79,90,46	23,46,19	..
Capital-				
Voted	2,42,39,95	1,90,29,15	52,10,80	..
23. Cane Development Department (Cane)- Revenue-				
Voted	4,27,17,65	3,93,43,57	33,74,08	..
Charged	2,00	..	2,00	..
24. Cane Development Department (Sugar Industry)- Revenue-				
Voted	89,62,57	56,09,05	33,53,52	..
Capital-				
Voted	14,70,25,00	11,20,38,98	3,49,86,02	..
25. Home Department (Jails)- Revenue-				
Voted	11,41,50,01	10,25,72,88	1,15,77,13	..
Charged	10,00	6,66	3,34	..
Capital-				
Voted	3,46,87,37	2,57,03,05	89,84,32	..
26. Home Department (Police)- Revenue-				
Voted	2,87,37,10,09	2,43,14,17,11	44,22,92,98	..
Charged	1,05,00	83,48	21,52	..
Capital-				
Voted	47,23,26,94	32,53,58,52	14,69,68,42	..
27. Home Department (Civil Defence)- Revenue-				
Voted	25,16,32	17,09,06	8,07,26	..

(xiv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation		
			Saving	Excess	
(₹ in thousand)					
28. Home Department (Political Pension and Other Expenditure)-					
Revenue-					
Voted	3,94,40,51	2,83,47,52	1,10,92,99	..	
Capital-					
Voted	90,51	..	90,51	..	
29. Confidential Department (Governor's Secretariat)-					
Revenue-					
Charged	24,38,20	19,03,40	5,34,80	..	
Capital-					
Charged	50,01	22,35	27,66	..	
30. Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure)-					
Revenue-					
Voted	8,82,07	7,11,69	1,70,38	..	
31. Medical Department (Medical Education and Training)-					
Revenue-					
Voted	49,32,80,66	45,83,15,89	3,49,64,77	..	
Capital-					
Voted	45,26,57,24	27,56,92,35	17,69,64,89	..	
32. Medical Department (Allopathy)-					
Revenue-					
Voted	88,96,38,41	63,98,85,54	24,97,52,87	..	
Charged	20,00	13,80	6,20	..	
Capital-					
Voted	12,22,65,38	5,25,83,09	6,96,82,29	..	
33. Medical Department (Ayurvedic and Unani)-					
Revenue-					
Voted	16,52,40,61	10,29,93,60	6,22,47,01	..	
Capital-					
Voted	1,32,03,84	1,17,62,04	14,41,80	..	

(xv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
34. Medical Department (Homoeopathy)-				
Revenue-				
Voted	6,50,97,21	4,74,37,77	1,76,59,44	..
Capital-				
Voted	24,25,01	17,25,02	6,99,99	..
35. Medical Department (Family Welfare)-				
Revenue-				
Voted	1,57,11,21,41	1,11,59,72,33	45,51,49,08	..
Charged	45,00	4,55	40,45	..
Capital-				
Voted	24,87,56,48	11,11,12,05	13,76,44,43	..
36. Medical Department (Public Health)-				
Revenue-				
Voted	10,00,46,51	6,15,60,45	3,84,86,06	..
Charged	2,00	..	2,00	..
Capital-				
Voted	1,13,45,14	1,03,08,09	10,37,05	..
37. Urban Development Department-				
Revenue-				
Voted	2,32,79,09,69	1,36,13,83,59	96,65,26,10	..
Capital-				
Voted	8,01,63,35	3,36,82,11	4,64,81,24	..
38. Civil Aviation Department-				
Revenue-				
Voted	1,03,68,07	76,16,85	27,51,22	..
Capital-				
Voted	22,12,00,00	20,13,76,53	1,98,23,47	..
39. Language Department-				
Revenue-				
Voted	51,08,80	42,77,11	8,31,69	..

(xvi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
40. Planning Department- Revenue-				
Voted	3,30,19,92	2,03,17,72	1,27,02,20	..
Capital-				
Voted	28,57,15,44	23,45,91,14	5,11,24,30	..
41. Election Department- Revenue-				
Voted	4,68,99,41	3,27,76,07	1,41,23,34	..
Capital-				
Voted	7,40,01	53,79	6,86,22	..
42. Judicial Department- Revenue-				
Voted	33,06,31,54	23,42,95,95	9,63,35,59	..
Charged	7,16,16,68	5,79,45,87	1,36,70,81	..
Capital-				
Voted	27,89,20,02	4,92,60,38	22,96,59,64	..
Charged	6,50,00	..	6,50,00	..
43. Transport Department- Revenue-				
Voted	4,75,29,83	3,48,74,31	1,26,55,52	..
Charged	1	..	1	..
Capital-				
Voted	3,71,36,39	3,49,81,75	21,54,64	..
44. Tourism Department- Revenue-				
Voted	1,44,22,32	1,20,73,55	23,48,77	..
Capital-				
Voted	9,59,97,21	8,73,13,17	86,84,04	..
45. Environment Department- Revenue-				
Voted	18,19,65	9,38,38	8,81,27	..
46. Administrative Reforms Department- Revenue-				
Voted	24,72,80	21,29,39	3,43,41	..

(xvii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
47. Technical Education Department-				
Revenue-				
Voted	5,48,68,39	5,10,49,01	38,19,38	..
Capital-				
Voted	1,83,90,19	79,29,54	1,04,60,65	..
48. Minorities Welfare Department-				
Revenue-				
Voted	24,24,45,56	12,91,20,21	11,33,25,35	..
Charged	1,80	1,80	..	..
Capital-				
Voted	6,14,99,58	5,35,36,95	79,62,63	..
49. Women and Child Welfare Department-				
Revenue-				
Voted	1,20,36,21,75	90,32,02,20	30,04,19,55	..
Capital-				
Voted	2,80,53,03	2,02,08,69	78,44,34	..
50. Revenue Department (District Administration)-				
Revenue-				
Voted	13,07,16,76	9,77,38,36	3,29,78,40	..
Charged	17,00	1,00	16,00	..
Capital-				
Voted	1,35,54,00	1,04,61,16	30,92,84	..
51. Revenue Department (Relief on Account of Natural Calamities)-				
Revenue-				
Voted	37,20,95,37	18,78,99,97	18,41,95,40	..
Capital-				
Voted	5,78,90,00	17,33,43	5,61,56,57	..
52. Revenue Department (Board of Revenue and other expenditure)-				
Revenue-				
Voted	44,67,49,83	35,81,57,40	8,85,92,43	..
Charged	22,50	..	22,50	..

(xviii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
Capital-				
Voted	1,73,68,99	3,09,94	1,70,59,05	..
Charged	7,88	..	7,88	..
53. National Integration Department-				
Revenue-				
Voted	1,68,40	33,43	1,34,97	..
54. Public Works Department (Establishment)-				
Revenue-				
Voted	29,88,38,97	8,44,06,39	21,44,32,58	..
Charged	4,00	..	4,00	..
Capital-				
Voted	55,00	..	55,00	..
55. Public Works Department (Buildings)-				
Revenue-				
Voted	1,43,50,00	1,30,99,99	12,50,01	..
Charged	6,71,40	6,39,15	32,25	..
Capital-				
Voted	1,22,60,59	81,40,49	41,20,10	..
Charged	4,80,00	60,10	4,19,90	..
56. Public Works Department (Special Area Programme)-				
Capital-				
Voted	5,00,00,00	4,99,03,80	96,20	..
57. Public Works Department (Communications- Bridges)-				
Revenue-				
Voted	80,00,00	82,64,97	..	2,64,97
Capital-				
Voted	29,69,60,00	20,30,91,02	9,38,68,98	..

(xix)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
58. Public Works Department (Communications-Roads)-				
Revenue-				
Voted	71,55,24,83	71,31,85,63	23,39,20	..
<i>Charged</i>	<i>1,50,00,00</i>	<i>10,03,75</i>	<i>1,39,96,25</i>	..
Capital-				
Voted	1,77,09,51,00	1,25,55,61,60	51,53,89,40	..
<i>Charged</i>	<i>30,00,00</i>	<i>21,78,24</i>	<i>8,21,76</i>	..
59. Public Works Department (Estate Directorate)-				
Revenue-				
Voted	3,90,38,74	2,02,41,26	1,87,97,48	..
Capital-				
Voted	1,54,82,82	87,49,86	67,32,96	..
60. Forest Department-				
Revenue-				
Voted	10,10,98,08	6,71,20,92	3,39,77,16	..
<i>Charged</i>	<i>31,80,03</i>	<i>31,69,21</i>	<i>10,82</i>	..
Capital-				
Voted	9,86,43,51	9,00,58,10	85,85,41	..
61. Finance Department (Debt Services and Other Expenditure)-				
Revenue-				
Voted	2,04,11,01,91	1,89,35,34,54	14,75,67,37	..
<i>Charged</i>	<i>4,49,54,86,03</i>	<i>4,19,75,38,41</i>	<i>29,79,47,62</i>	..
Capital-				
Voted	1,55,00,00	38,84,73	1,16,15,27	..
<i>Charged</i>	<i>2,81,36,73,25</i>	<i>1,82,59,83,75</i>	<i>98,76,89,50</i>	..
62. Finance Department (Superannuation Allowances and Pensions)-				
Revenue-				
Voted	7,12,56,24,06	5,61,75,41,94	1,50,80,82,12	..
<i>Charged</i>	<i>76,31</i>	<i>53,30</i>	<i>23,01</i>	..
Capital-				
Voted	2,00,00,00	14,00,05	1,85,99,95	..

(xx)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
63. Finance Department (Treasury and Accounts Administration)-				
Revenue-				
Voted	3,28,75,15	2,27,01,03	1,01,74,12	..
Capital-				
Voted	3,81,00	74,34	3,06,66	..
65. Finance Department (Audit, Small Savings etc.)-				
Revenue-				
Voted	3,63,00,79	2,70,39,02	92,61,77	..
Capital-				
Voted	42,25,85	29,48,24	12,77,61	..
66. Finance Department (Group Insurance)-				
Revenue-				
Voted	45,91,76	43,18,95	2,72,81	..
Charged	2,19,26,51	2,16,70,90	2,55,61	..
67. Legislative Council Secretariat-				
Revenue-				
Voted	70,00,27	52,37,71	17,62,56	..
Charged	1,16,55	36,41	80,14	..
Capital-				
Voted	9,30,67	4,05,79	5,24,88	..
68. Legislative Assembly Secretariat-				
Revenue-				
Voted	2,32,61,30	2,10,67,85	21,93,45	..
Charged	2,45,65	2,22,86	22,79	..
Capital-				
Voted	35,54,32	32,39,25	3,15,07	..
Charged	53,00	..	53,00	..
69. Vocational Education Department-				
Revenue-				
Voted	10,38,82,88	8,07,22,23	2,31,60,65	..
Capital-				
Voted	2,56,21,00	2,17,34,48	38,86,52	..

(xxi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
70. Science and Technology Department-				
Revenue-				
Voted	5,20,12,54	3,42,29,91	1,77,82,63	..
Capital-				
Voted	30,48,47	30,48,47	..	..
71. Education Department (Primary Education)-				
Revenue-				
Voted	6,33,85,11,46	5,06,31,36,89	1,27,53,74,57	..
Capital-				
Voted	13,65,34,36	13,42,88,55	22,45,81	..
72. Education Department (Secondary Education)-				
Revenue-				
Voted	1,45,08,14,48	1,23,56,02,36	21,52,12,12	..
Capital-				
Voted	4,90,32,01	3,80,26,66	1,10,05,35	..
73. Education Department (Higher Education)-				
Revenue-				
Voted	36,04,29,21	30,25,60,78	5,78,68,43	..
Capital-				
Voted	3,38,68,52	2,53,48,17	85,20,35	..
74. Home Department (Home guards)-				
Revenue-				
Voted	28,91,94,52	24,73,87,14	4,18,07,38	..
Capital-				
Voted	5,18,73	4,04,54	1,14,19	..
75. Education Department (State Council of Education Research and Training)-				
Revenue-				
Voted	2,33,07,95	2,30,44,52	2,63,43	..
Capital-				
Voted	38,22,30	38,22,28	2	..

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>(₹ in thousand)</i>				
76. Labour Department (Labour Welfare)- Revenue-				
Voted	5,57,96,94	3,72,36,76	1,85,60,18	..
Capital-				
Voted	4,73,19,00	4,17,69,13	55,49,87	..
77. Labour Department (Employment)- Revenue-				
Voted	1,40,08,46	97,13,58	42,94,88	..
Capital-				
Voted	1,12,41	1,10,42	1,99	..
78. Secretariat Administration Department- Revenue-				
Voted	15,99,64,92	12,32,15,53	3,67,49,39	..
Capital-				
Voted	12,00,20	3,02,78	8,97,42	..
79. Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes)- Revenue-				
Voted	34,61,59,63	30,85,83,44	3,75,76,19	..
Capital-				
Voted	1,22,04,23	91,79,27	30,24,96	..
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)- Revenue-				
Voted	94,11,92,51	80,21,95,37	13,89,97,14	..
81. Social Welfare Department (Tribal Welfare)- Revenue-				
Voted	17,61,01,10	9,42,44,11	8,18,56,99	..
Capital-				
Voted	5,23,45,74	3,09,19,84	2,14,25,90	..

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
82. Vigilance Department-				
Revenue-				
Voted	90,85,39	62,17,54	28,67,85	..
Charged	11,11,15	9,14,41	1,96,74	..
Capital-				
Voted	70,02	57,88	12,14	..
Charged	40,00	34,82	5,18	..
83. Social Welfare Department (Special Component Plan for Scheduled Castes)-				
Revenue-				
Voted	1,88,86,32,88	1,23,10,05,84	65,76,27,04	..
Capital-				
Voted	1,16,49,78,00	83,20,94,44	33,28,83,56	..
84. General Administration Department-				
Revenue-				
Voted	29,69,93	7,27,68	22,42,25	..
Capital-				
Voted	6,04,51,74	4,57,01,82	1,47,49,92	..
85. Public Enterprises Department-				
Revenue-				
Voted	8,19,26	4,71,94	3,47,32	..
86. Information Department-				
Revenue-				
Voted	15,24,21,92	15,07,36,07	16,85,85	..
Capital-				
Voted	21,01,00	6,81,06	14,19,94	..
87. Soldier's Welfare Department-				
Revenue-				
Voted	73,99,16	62,08,00	11,91,16	..
Capital-				
Voted	10,50,00	8,97,00	1,53,00	..

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation		
			Saving	Excess	
(₹ in thousand)					
89. State Tax Department- Revenue-					
Voted	11,90,56,59	9,18,84,27	2,71,72,32	..	
Charged	10,50	9,81	69	..	
Capital-					
Voted	30,20,00	12,10,53	18,09,47	..	
91. Stamps and Registration Department- Revenue-					
Voted	4,60,69,66	3,28,44,47	1,32,25,19	..	
Charged	2	..	2	..	
Capital-					
Voted	1,10,00	83,92	26,08	..	
92. Culture Department- Revenue-					
Voted	1,05,75,23	94,71,22	11,04,01	..	
Charged	5	..	5	..	
Capital-					
Voted	2,31,79,65	77,88,49	1,53,91,16	..	
93-Namami Gangey and Rural Water Supply Department- Revenue-					
Voted	13,31,79,32	8,69,63,84	4,62,15,48	..	
Capital-					
Voted	1,55,77,61,16	82,29,69,68	73,47,91,48	..	
94. Irrigation Department (Works)- Revenue-					
Voted	53,42,27,81	33,70,63,94	19,71,63,87	..	
Capital-					
Voted	83,13,19,93	33,67,77,02	49,45,42,91	..	
Charged	5,00,00	1,60,65	3,39,35	..	

(xxv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
95. Irrigation Department (Establishment)- Revenue-				
Voted	55,34,58,18	41,72,06,93	13,62,51,25	..
Charged	50,00	14,73	35,27	..
Total Revenue-				
Voted	43,62,61,47,69	33,69,97,42,12	9,92,66,70,54	2,64,97
			<u>-9,92,64,05,57</u>	
Charged	4,95,23,26,94	4,62,27,12,88	32,96,14,06	..
			<u>-32,96,14,06</u>	
Total Capital-				
Voted	16,71,53,05,48	11,39,19,00,23	5,32,34,05,25	..
			<u>-5,32,34,05,25</u>	
Charged	3,26,18,11,05	2,27,16,02,58	99,02,08,47	..
			<u>-99,02,08,47</u>	
GRAND TOTAL	68,55,55,91,16	51,98,59,57,81	16,56,98,98,32	2,64,97
			<u>-16,56,96,33,35</u>	

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

(xxvi)

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

The excess of expenditure over the following Voted Grant does not require regularisation:-

(Revenue portion)

57. Public Works Department
(Communication-Bridges)

(xxvii)

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

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

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
Total Expenditure according to Appropriation Accounts	4,62,27,12,88	2,27,16,02,58	33,69,97,42,12	11,39,19,00,23
Deduct-Total Recoveries as shown in Appendix-II	..	..	32,46,49,29	1,07,07,54,18
Net-Total Expenditure	..	..	33,37,50,92,83	10,32,11,46,05
Expenditure as shown in Statement No. 11 of Finance Accounts (₹ in Crore)	46,227.13	22,716.03	3,33,750.93	1,03,211.46

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Uttar Pradesh

Opinion

The Appropriation Accounts of the Government of Uttar Pradesh for the year ended 31 March 2023 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 Uttar Pradesh being presented separately for the year ended 31 March 2023.

Basis for Opinion

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

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

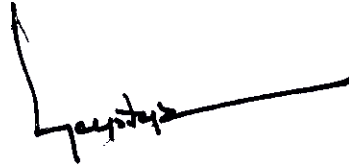
The Office of the Principal Accountant General (Accounts and Entitlements) of Uttar Pradesh functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties,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

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

Responsibilities for the Audit of the Annual Accounts

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



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 19 अक्टूबर 2023
O C T

Place: New Delhi

GRANT NO. 1 - EXCISE DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2039- State Excise			
2059- Public Works			
2216- Housing			
Voted-			
Original	3,31,60,70	3,31,60,70	2,92,95,64
Supplementary	..		
Amount surrendered during the year			(-) 38,65,06
			..
Capital-			
4047- Capital Outlay on Other Fiscal Services			
4059- Capital Outlay on Public Works			
Voted-			
Original	16,61,39	16,61,39	40,83
Supplementary	..		
Amount surrendered during the year			(-)16,20,56
			..

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

- (i) Actual expenditure of ₹ 29,295.64 lakh includes clearance of suspense amounting to ₹ 11.47 lakh for the year 2021-22.
- (ii) Out of the final saving of ₹ 3,876.53 lakh (₹ 3,865.06 lakh + ₹ 11.47 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
<i>(₹ in lakh)</i>			
2039- State Excise-			
001- Direction and Administration-			
03- Supervision	5,832.64	4,369.54	(-)1,463.10
06- Computerisation and Establishment of Online Excise Management System	1,057.00	239.71	(-)817.29

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

(iv) Excess occurred under:-

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

2216- Housing-

01- Government Residential Buildings-

700- Other Housing-

03- Maintenance and Repairs of Residential

Buildings of Excise Department

10.00

19.18

9.18

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

Capital-**Voted-**

(v) Out of the final saving of ₹ 1,620.56 lakh, no amount was surrendered.

(vi) Saving occurred under:-

4047- Capital Outlay on Other Fiscal Services-

800- Other expenditure-

03- State Excise Duty-Supervision

100.00

0.00

(-)100.00

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Lump sum provision for construction

of Office and Godowns of Excise

Department

61.39

40.83

(-)20.56

04- Establishment of command and
control center, Lucknow

1,500.00

0.00

(-)1,500.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 2 - HOUSING DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving -
Revenue-			
2029- Land Revenue			
2070- Other Administrative Services			
2202- General Education			
2217- Urban Development			
3475- Other General Economic Services			
Voted-			
Original	4,17,77,86	4,17,77,86	2,65,18,68
Supplementary	..		
Amount surrendered during the year (March 2023)			(-) 1,52,59,18
			1,16,99,47
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4216- Capital Outlay on Housing			
4217- Capital Outlay on Urban Development			
4250- Capital Outlay on Other Social Services			
6217- Loans for Urban Development			
Voted-			
Original	31,92,12,00	71,92,12,00	38,58,24,44
Supplementary	40,00,00,00		
Amount surrendered during the year			(-)33,33,87,56
			..

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

(i) Out of the final saving of ₹ 15,259.18 lakh, only a sum of ₹ 11,699.47 lakh was surrendered.

(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2029- Land Revenue-			
001- Direction and Administration-			
03- Collectors' Office (Nazool)-			
O.	182.21	135.47	133.61
R.	(-)46.74		
Surrender of ₹ 46.74 lakh was due to saving after expenditure as per actual requirement.			(-)1.86

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2070- Other Administrative Services-			
800- Other expenditure-			
03- Establishment of Prescribed Officers	1,133.19	739.82	(-)393.37
2217- Urban Development-			
01- State Capital Development-			
800- Other expenditure-			
05- Pay and Allowances etc. of the personnel of Management, Security & Maintenance Committee of Monuments, Museums, Institutions, Parks and Gardens etc.-			
O. 31,821.00	20,168.27	20,168.27	0.00
R. (-)11,652.73			
Surrender of ₹ 11,652.73 lakh was due to non-issuance of Government order in respect of benefits permissible of 7th pay and benefit of upgradation of irregularities relating to grade pay of personnel of Monument Committee.			
03- Integrated Development of Small and Medium Towns-			
001- Direction and Administration-			
06- Establishment of Urban and Rural Planning	3,986.95	2,480.77	(-)1,506.18
80- General-			
800- Other expenditure-			
03- All round development of Ayodhya	2,000.00	819.24	(-)1,180.76
07- Uttar Pradesh Real Estate Appellate Tribunal	800.00	364.93	(-)435.07
Reasons for the final saving in the above sub-heads have not been intimated (June 2023).			
Capital- Voted-			
(iii) Out of the final saving of ₹ 3,33,387.56 lakh, no amount was surrendered.			
(iv) In view of the final saving of ₹ 3,33,387.56 lakh, supplementary grant of ₹ 4,00,000.00 lakh obtained in December 2022 proved excessive.			
(v) Saving occurred mainly under :-			
4202- Capital outlay on Education, Sports, Art and Culture-			
04- Art and Culture-			
800- Other expenditure-			
04- Establishment of Jai Prakash Narayan International Centre in Gomti Nagar, Lucknow	4,000.00	0.00	(-)4,000.00
05- Sanskriti School, Lucknow	2,000.00	0.00	(-)2,000.00
4216- Capital Outlay on Housing-			
01- Government Residential Buildings -			
106- General Pool Accommodation-			
03- Construction of Towers of Civil Services Institute	2,500.00	0.00	(-)2,500.00

(5)

Head	Total Grant	Actual Expenditure	Excess+ Saving -
(₹ in lakh)			
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
051- Construction-			
03- Development of Suryakund situated in Ayodhya	2,000.00	1,685.58	(-)314.42
04- All round development of Ayodhya	10,000.00	3,192.60	(-)6,807.40
190- Investments in Public Sector and other Undertakings-			
09- Metro rail project in Varanasi, Gorakhpur and in other cities	10,000.00	0.00	(-)10,000.00
800- Other expenditure-			
03- Overall and proper development of new cities- S.	4,00,000.00	1,00,000.00	(-)3,00,000.00
05- Development of infrastructure facilities in Lucknow Development Area and all development areas of development authorities and city area of the State (Current Work)	5,000.00	1,676.79	(-)3,323.21
07- Development of infrastructure facilities in Lucknow Development Area and all development areas of development authorities and city area of the state (New Works)	13,200.00	8,769.47	(-)4,430.53
4250- Capital Outlay on Other Social Services-			
800- Other expenditure-			
03- Establishment of town and country planning	12.00	0.00	(-)12.00

Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving -
Revenue-			
2851- Village and Small Industries			
2852- Industries			
3453- Foreign Trade and Export Promotion			
Voted-			
Original	9,78,65,63	9,78,65,63	6,94,20,53
Supplementary	..		
Amount surrendered during the year			
			(-)2,84,45,10
			..
Charged-			
Original	6,00	6,00	..
Supplementary	..		
Amount surrendered during the year			
			(-)6,00
			..
Capital-			
4851- Capital Outlay on Village and Small Industries			
Voted-			
Original	1,25,46,11	4,25,46,11	3,79,34,31
Supplementary	3,00,00,00		
Amount surrendered during the year			
			(-) 46,11,80
			..

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

- (i) Out of the final saving of ₹ 28,445.10 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2851- Village and Small Industries-			
102- Small Scale Industries-			
01- Centrally Sponsored Schemes	5,750.00	1,466.65	(-)4,283.35
05- Provincial Awards to Distinguished Handicraftsmen	25.00	14.78	(-)10.22
06- District Industry Centres	14,037.78	6,728.12	(-)7,309.66
10- Uttar Pradesh Handicraft Promotion Policy-2014	200.00	58.87	(-)141.13

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
15- CIPET center in Ayodhya	500.00	0.00	(-)500.00
17- Implementation of Industrial Placement (M.S.M.E. Cluster Park) Scheme	10,000.00	1,694.00	(-)8,306.00
20- Grant to Entrepreneurship Development Institute	15.00	0.00	(-)15.00
89- Relevant state share of Centrally Sponsored Scheme	2,750.00	0.00	(-)2,750.00
104- Handicraft Industries-			
03- Craft Design Educational Institute	500.00	436.66	(-)63.34
800- Other Expenditure-			
03- Participation in National and International Trade Fair and Exhibitions	150.00	121.45	(-)28.55
05- Chief Minister migrant worker entrepreneurship development scheme	100.00	0.00	(-)100.00
06- Uttar Pradesh Export Infrastructure Development Scheme	700.00	0.00	(-)700.00
15- "Chief Minister Handicrafts Pension" Scheme	100.00	89.93	(-)10.07
2852- Industries-			
80- General-			
001- Direction and Administration-			
03- Headquarters	7,016.25	3,850.69	(-)3,165.56
3453- Foreign Trade and Export Promotion-			
194- Assistance for export promotion and market Development-			
04- Assistance to Handicraftsmen of Minority Community and Aid regarding upgradation of Handicraft under the Project of Aligarh Muslim University	7.00	0.00	(-)7.00
Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(iii) Excess occurred under:-

2851- Village and Small Industries-

102- Small Scale Industries-

16- Uttar Pradesh Micro and Small Scale Industries
Technical Upgradation Scheme

450.00 1,245.00 795.00

29- Micro, Small and Medium Enterprise
Promotion Policy, 2017

1,500.00 1,873.25 373.25

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

Charged-

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

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 4,611.80 lakh, no amount was surrendered.
- (vi) In view of the final saving of ₹ 4,611.80 lakh, the supplementary grant of ₹ 30,000.00 lakh obtained in December 2022 proved excessive.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
4851- Capital Outlay on Village and Small Industries-			
102- Small Scale Industries-			
03- Development of infrastructure facilities to develop Udyamita Vikas Sansthan into Institute of Excellence	387.61	271.46	(-)116.15
04- Vocational training centre of CIPET in Varanasi	1,000.00	668.05	(-)331.95
05- CIPET centre in Ayodhya-			
O. 3,000.00			
R. (-)460.00	2,540.00	2,000.00	(-)540.00
Reduction of ₹ 460.00 lakh in provision by way of re-appropriation was due to saving after payment.			
06- Development of new industrial locations	5,000.00	816.32	(-)4,183.68
104- Handicraft Industries-			
03- Carpet Market in Sant Ravidas Nagar (Bhadohi)	200.00	0.00	(-)200.00
04- Craft Design Educational Institute	958.50	710.57	(-)247.93
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(viii) Excess occurred under:-			
4851- Capital Outlay on Village and Small Industries-			
102- Small Scale Industries-			
10- Trade Infrastructure for export scheme (TIES)-			
R. 460.00	460.00	460.00	0.00
Augmentation of ₹ 460.00 lakh in provision by way of re-appropriation was due to payment for Trade Infrastructure for Export Scheme (TIES).			
800- Other Expenditure-			
06- Upgradation of infrastructure facilities in Industrial Places	2,000.00	3,007.91	1,007.91
Reasons for the final excess in the above sub-heads have not been intimated (June 2023).			

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -
Revenue-			
2853- Non-ferrous Mining and Metallurgical Industries			
Voted-			
Original	65,23,45	65,23,45	(-)21,81,99
Supplementary	..		
Amount surrendered during the year (March 2023)			21,69,59
Capital-			
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted-			
Original	4,17,00	4,17,00	(-)29,71
Supplementary	..		
Amount surrendered during the year (March 2023)			29,71

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

- (i) Out of the final saving of ₹ 2,181.99 lakh, only a sum of ₹ 2,169.59 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2853- Non-ferrous Mining and Metallurgical Industries-			
<i>02- Regulation and Development of Mines-</i>			
001- Direction and Administration-			
03- Scheme of Mining Administration-			
O.	3,371.70	2,519.29	(-)12.41
R.	(-)852.41		

Surrender of ₹ 852.41 lakh was due to saving in the contingency head, owing to retirement of employees and economy measures.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
004- Research and Development-				
03- Mineral Exploration-				
O.	3,068.75	1,751.97	1,751.97	0.00
R.	(-),316.78			

Surrender of ₹ 1,316.78 lakh was due to saving in the contingency head, owing to retirement of employees and economy measures.

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

Capital-

Voted-

(iii) Saving occurred under:-

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

01- Mineral Exploration and Development-

800- Other expenditure-

04- Schemes of Mining Development-

O.	417.00	387.29	387.29	0.00
R.	(-)29.71			

Surrender of ₹ 29.71 lakh was due to saving owing to non-receipt of approval for minor construction works.

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -
Revenue-			
2851- Village and Small Industries			
Voted-			
Original	1,40,16,27		
Supplementary	..		
	1,40,16,27	1,23,47,96	(-)16,68,31
Amount surrendered during the year (March 2023)			16,63,25

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

- (i) Out of final saving of ₹ 1,668.31 lakh, only a sum of ₹ 1,663.25 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851- Village and Small Industries-			
001- Direction and Administration-			
03- Directorate of Cottage and Village Industries-			
O.	63.26		
R.	(-)5.10		
	58.16	58.16	0.00
Surrender of ₹ 5.10 lakh was due to unused funds in view of economy measures in the Government expenditure.			

105- Khadi and Village Industries-

03- Assistance to Board of Khadi and

Village Industry-

O.	6,677.00		
R.	(-)977.08		
	5,699.92	5,699.92	0.00

Out of total saving of ₹ 977.08 lakh in provision, reduction of ₹ 4.36 lakh by way of re-appropriation was due to possibility of saving in the respective head and surrender of ₹ 972.72 lakh was due to unused funds in view of economy measures in the Government expenditure.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
18- Pt. Deen Dayal village Industries Employment Scheme-			
O. 500.00	456.65	453.46	(-)3.19
R. (-)43.35			
Surrender of ₹ 43.35 lakh was due to unused funds in view of economy measures in the Government expenditure.			

21- Chief Minister's Village Industries Employment Scheme-			
O. 500.00	257.92	256.05	(-)1.87
R. (-)242.08			
Surrender of ₹ 242.08 lakh was due to no pending bills of interest/gratuity of units situated/operated in the Districts.			

29- Khadi and Village Industries Development and Persistent Self-employment Incentive Policy-			
O. 1,200.00	800.00	800.00	0.00
R. (-)400.00			
Surrender of ₹ 400.00 lakh was due to unused funds in view of economy measures in the Government expenditure.			

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

(iii) Excess occurred under:-

2851- Village and Small Industries-

105- Khadi and Village Industries-

30 N.P.S. Pension Scheme Contribution-

O. 121.20	125.56	125.56	0.00
R. 4.36			

Augmentation of ₹ 4.36 lakh in provision by way of re-appropriation was due to possibility of requirement of additional funds for payment of pending dues.

GRANT NO. 6 - INDUSTRIES DEPARTMENT (HANDLOOM INDUSTRY)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -
Revenue-			
2851- Village and Small Industries			
Voted-			
Original	3,74,36,91	3,74,36,91	3,49,19,74
Supplementary	..		
Amount surrendered during the year			..
Capital-			
4801- Capital Outlay on Power Projects			
Voted-			
Original	1	1	..
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,517.17 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2851- Village and Small Industries-			
001- Direction and Administration-			
03- Establishment Expenditure-Handloom			
Directorate	3,102.04	2,718.11	(-)383.93
102- Small Scale Industries-			
04- Interest Gratuity Scheme under			
Uttar Pradesh Textile Industries			
Policy- 2014	125.00	87.88	(-)37.12

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
103- Handloom Industries- 03- Group Insurance schemes to provide social security to weavers	15.00	1.51	(-)13.49
108- Power loom Industries- 03- Chief Minister Weaver Solar Energy Scheme	1,000.00	88.60	(-)911.40
07- Chief Minister Powerloom Industry Development Scheme	100.00	0.00	(-)100.00
08- Geotagging scheme of powerlooms operated in the State	60.00	30.00	(-)30.00
800- Other Expenditure- 02- Uttar Pradesh Handloom, Power loom, Silk and Textile Policy, 2017	7,500.00	6,465.10	(-)1,034.90

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -	
Revenue-				
2052- Secretariat - General Services				
2220- Information and Publicity				
2852- Industries				
2885- Other Outlays on Industries and Minerals				
Voted-				
Original	49,84,21,05	60,54,11,74	38,43,42,88	(-)22,10,68,86
Supplementary	10,69,90,69			
Amount surrendered during the year				

Capital-			
4070- Capital Outlay on other Administration Services			
4859- Capital Outlay on Telecommunication and Electronic Industries			
4875- Capital outlay on other industries			
5054- Capital Outlay on Roads and Bridges			
6860- Loans for Consumer Industries			
6875- Loans for Other Industries			
6885- Other Loans to Industries and Minerals			

Voted-				
Original	66,42,39,11	1,48,42,39,11	1,28,95,09,30	(-)19,47,29,81
Supplementary	82,00,00,00			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 2,21,068.86 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the Supplementary grant of ₹ 1,06,990.69 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852- Industries-			
07- Telecommunication and Electronic Industries-			
202- Electronics-			
07- Chief Minister Helpline	4,105.51	3,325.45	(-)780.06

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
09- Establishment, maintenance, rent of buildings of I.T. Park/Software Technology Parks and payment of remuneration to security personnel	40.00	30.43	(-)9.57
14- Implementation of U.P. Start-up Policy 2020	500.00	91.50	(-)408.50
17- Implementation of Uttar Pradesh Information Technology and Start-up policy-			
O. 2,000.00			
S. 3,100.00	5,100.00	52.57	(-)5,047.43
20- Implementation of Uttar Pradesh Electronics Manufacturing Policy-			
O. 5,000.00			
S. 32,702.69	37,734.64	7,278.15	(-)30,456.49
R. 31.95			
Augmentation of ₹ 31.95 lakh in provision by way of re-appropriation was due to possibility of excess expenditure.			
21- Establishment of I.T. Pool Fund	250.00	14.59	(-)235.41
27- e-Office arrangement in Government Offices	200.00	0.00	(-)200.00
31- e-District Portal	200.00	93.65	(-)106.35
80- General-			
102- Industrial Productivity-			
03- "Invest-U.P"	2,500.00	1,666.68	(-)833.32
800- Other Expenditure-			
03- Implementation of Accelerated Investment Promotion Policy-2020	7,000.00	0.00	(-)7,000.00
04- Swami Vivekanand Youth Empowerment Scheme-			
O. 1,50,000.00			
S. 30,000.00	1,80,000.00	80,949.19	(-)99,050.81
08- Disinvestment and privatisation of projects of Public Private Partnership and units of Public and co-operative Units	205.00	25.78	(-)179.22
11- Uttar Pradesh e-Governance Action Plan	400.00	109.54	(-)290.46

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
14- Re-imburement of VAT/Interest etc. for rehabilitation of sick units under Rehabilitation Policy	2,000.00	0.00	(-)2,000.00
18- Assistance for due interest on loans taken from Financial Institutions for construction of Gorakhpur Link Express-Way project by UPEIDA	13,183.00	7,512.78	(-)5,670.22
19- Assistance for due interest on loans taken from Financial Institutions for construction of Bundelkhand Express- Way project by UPEIDA	50,256.00	43,728.53	(-)6,527.47
22- Assistance for due interest on loans taken from financial institutions for construction of Ganga Express-way by UPEIDA	23,200.00	19,182.94	(-)4,017.06
23- Implementation of U.P. Data Centre Policy-2020-			
O. 500.00			
R. (-)31.95	468.05	0.00	(-)468.05

Reduction of ₹ 31.95 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.

2885- Other Outlays on Industries and Minerals-

60- Others-

800- Other Expenditure -

03- Formation of NRI Cell	600.00	343.00	(-)257.00
18- Institute of Tool Room Training, Uttar Pradesh (ITTUP)	208.00	123.04	(-)84.96
19- Implementation of Infrastructure and Industrial Investment Policy-2012	29,441.00	5,336.35	(-)24,104.65
20- New Industrial Policy	30,000.00	0.00	(-)30,000.00
21- Special Investment Board	10.00	0.00	(-)10.00

Reasons for final saving/non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2023).

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 1,94,729.81 lakh, no amount was surrendered.
- (v) In view of the final saving of ₹ 1,94,729.81 lakh, the supplementary grant of ₹ 8,20,000.00 lakh obtained in December 2022 proved excessive.
- (vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4859- Capital Outlay on Telecommunication and Electronic Industries-			
<i>02- Electronics-</i>			
800- Other Expenditure-			
03- Special assistance scheme for capital investment to the States by the Government of India (SACI) 2022-23			
	50,000.00	38,093.00	(-)11,907.00
10- Establishment of Software Technology Park			
	1,000.00	0.00	(-)1,000.00
14- Establishment of Incubator in Lucknow			
	300.00	0.00	(-)300.00
16- Arrangement of e-Office in Government Offices			
	500.00	353.87	(-)146.13
4875- Capital outlay on Other Industries-			
<i>60- Other Industries-</i>			
800- Other Expenditure-			
03- Atal Industrial Infrastructure Mission			
	10,000.00	2,500.00	(-)7,500.00
04- Special assistance scheme for capital investment to the States by the Government of India (S.A.C.I.) 2022-23			
	1,39,700.00	89,691.00	(-)50,009.00
5054- Capital Outlay on Roads and Bridges-			
<i>03- State Highways-</i>			
337- Road works-			
03- Strengthening of Agra to Lucknow Express-Way Project			
	52,254.00	37,000.00	(-)15,254.00
08- Defence Corridor Project with Bundelkhand Express-Way			
	40,000.00	30,895.75	(-)9,104.25
09- Ganga Express-Way Project (Prayagraj to Meerut)			
	44,534.00	29,534.00	(-)15,000.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
11- For Development of industrial corridor on both sides of Gorakhpur Link Express-Way in District Gorakhpur	2,900.00	0.00	(-)2,900.00
13- For Development of industrial corridor for capital investment near Express-Way project	50,000.00	17,500.00	(-)32,500.00
14- V.G.F. amount for Ganga Express-Way project	25,000.00	0.00	(-)25,000.00
6860- Loans for Consumer Industries-			
<i>01- Textiles-</i>			
190- Loans to Public Sector and other undertakings-			
03- Loans to Uttar Pradesh State Textile Corporation Ltd.	110.28	80.64	(-)29.64
04- Loans to Uttar Pradesh State Spinning Company Ltd.	204.56	146.34	(-)58.22
05- Loans to Uttar Pradesh State Yarn Company Ltd.	275.00	196.12	(-)78.88
6875- Loans for other Industries-			
<i>60- Other Industries-</i>			
800- Other Loans-			
03- Revolving Fund for the schemes to be operated under the P.M Gati Shakti Scheme-			
S.	20,000.00	20,000.00	0.00
			(-)20,000.00
6885- Other Loans to Industries and Minerals-			
<i>01- Loans to Industrial Financial Institutions-</i>			
190- Loans to Public Sector and other undertakings-			
06- Industrial Investment Incentive Scheme, 2003	10,000.00	7,805.50	(-) 2,194.50
07- Industrial Investment Incentive Scheme, 2012	7,500.00	5,751.81	(-)1,748.19

Reasons for final saving/non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2023).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
(<i>₹ in thousand</i>)			
Revenue-			
2058- Stationery and Printing			
Voted-			
Original	2,33,75,78		
Supplementary	..		
Amount surrendered during the year			
	2,33,75,78	1,72,34,78	(-)61,41,00

Capital-			
4058- Capital Outlay on Stationery and Printing			
4070- Capital Outlay on other Administrative Services			
Voted-			
Original	5,87,95		
Supplementary	..		
Amount surrendered during the year			
	5,87,95	5,67,54	(-)20,41

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 6,141.00 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

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

2058- Stationery and Printing-

001- Direction and Administration-

03- Establishment (Headquarters)-

O.	5,881.73		
R.	315.00		

6,196.73 5,920.60 (-)276.13

Out of net excess of ₹ 315.00 lakh in provision, specific reasons for augmentation of ₹ 395.25 lakh by way of re-appropriation and reduction of ₹ 80.25 lakh by way of re-appropriation have not been intimated.

103- Government Presses-

03- Government Press, Prayagraj-

O.	9,574.70		
R.	(-)696.40		

8,878.30 5,248.53 (-)3,629.77

Out of net saving of ₹ 696.40 lakh in provision, specific reasons for reduction of ₹ 748.40 lakh by way of re-appropriation and augmentation of ₹ 52.00 lakh by way re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Government Press, Lucknow-			
O. 6,164.90	6,169.93	4,173.26	(-)1,996.67
R. 5.03			
Out of net excess of ₹ 5.03 lakh in provision, specific reasons for augmentation of ₹ 47.00 lakh by way of re-appropriation and reduction of ₹ 41.97 lakh by way of re-appropriation have not been intimated.			
06- Government Press, Rampur-			
O. 808.05	862.95	797.09	(-)65.86
R. 54.90			
Specific reasons for augmentation of ₹ 54.90 lakh in provision by way of re-appropriation have not been intimated.			
07- Government Press, Varanasi-			
O. 896.40	937.87	771.17	(-)166.70
R. 41.47			
Specific reasons for augmentation of ₹ 41.47 lakh in provision by way of re-appropriation have not been intimated.			
104- Cost of printing by Other Sources-			
03- Printing from other sources-			
O. 50.00	330.00	324.13	(-)5.87
R. 280.00			
Specific reasons for augmentation of ₹ 280.00 lakh in provision by way of re-appropriation have not been intimated.			

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

Capital-

Voted-

(iii) Out of the final saving of ₹ 20.41 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4070- Capital Outlay on Other Administrative Services-

800- Other Expenditure-

03- Establishment (Headquarters)	12.00	0.00	(-)12.00
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Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2023).

GRANT NO. 9 - POWER DEPARTMENT

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

Revenue-**2045- Other Taxes and Duties on Commodities
and Services****2049- Interest Payments****2059- Public Works****2071- Pensions and Other Retirement Benefits****2801- Power****Voted-**

Original	2,63,71,83,09				
Supplementary	52,57,72,00				
Amount surrendered during the year		3,16,29,55,09	2,79,44,90,38	(-)36,84,64,71	..

Charged-

Original	32,68,95,81				
Supplementary	91,41				
Amount surrendered during the year		32,69,87,22	32,69,84,26	(-)2,96	..

Capital-**4801- Capital Outlay on Power Projects****6003- Internal debt of the State Government****Voted-**

Original	1,38,57,68,65				
Supplementary	6,50,72,32				
Amount surrendered during the year		1,45,08,40,97	96,07,81,34	(-)49,00,59,63	..

Charged-

Original	44,01,52,70				
Supplementary	5,35,00				
Amount surrendered during the year		44,06,87,70	44,05,96,80	(-)90,90	..

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

- (i) Out of the final saving of ₹ 3,68,464.71 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 3,68,464.71 lakh, the supplementary grant of ₹ 5,25,772.00 lakh obtained in December 2022 proved excessive.

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2801- Power-			
05- Transmission and Distribution-			
800- Other expenditure-			
04- Compensatory Grant to Uttar Pradesh Power Corporation Limited-			
O. 10,00,000.00	11,01,102.44	11,01,102.44	0.00
S. 1,00,000.00			
R. 1,102.44			

Augmentation of ₹ 1,102.44 lakh in provision by way of re-appropriation was due to end up of allotted budget for the year 2022-23.

Charged-

(v) Out of the final saving of ₹ 2.96 lakh in the appropriation, no amount was surrendered.

Capital-**Voted-**

(vi) Out of the final saving of ₹ 4,90,059.63 lakh, no amount was surrendered.

(vii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 65,072.32 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
4801- Capital Outlay on Power Projects-			
02- Thermal Power Generation-			
190- Investments in Public Sector and other Undertakings-			
14- Uttar Pradesh Rajya Vidyut Utpadan Nigam Limited-			
O. 2,30,759.55	1,52,332.13	1,52,231.63	(-)100.50
S. 50,000.00			
R. (-)1,28,427.42			

Reduction of ₹ 1,28,427.42 lakh in provision by way of re-appropriation was due to surrender of funds.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>05- Transmission and Distribution-</i>			
190- Investments in Public Sector and other undertakings-			
03- Revamped distribution sector scheme	2,92,740.00	49,495.83	(-)2,43,244.17
04- Share Capital for distribution work under Integrated Power Development Scheme (I.P.D.S.) (C.60/S.10/B.30-C.)	16,173.00	13,768.50	(-)2,404.50
14- With regard to make available Share capital for assistance received from A.D.B. for U.P. Power sector improvement project to Uttar Pradesh Power Corporation Limited	1,30,332.00	70,207.27	(-)60,124.73
16- Share capital to U.P. Power Transmission Corporation Ltd. for the work of metering under SAMAST Scheme-			
O. 5,115.09	1,879.00	1,879.00	0.00
R. (-)3,236.09			
Reduction of ₹ 3,236.09 lakh in provision by way of re-appropriation was due to surrender of funds.			
18- Share capital for O.P.G.W. work under U.P. Power Transmission Corporation Ltd.-			
O. 4,800.00	0.00	0.00	0.00
R. (-)4,800.00			
Reduction of entire provision of ₹ 4,800.00 lakh in provision by way of re-appropriation was due to surrender of funds.			
89- Relevant State share of Centrally sponsored Scheme-			
O. 2,60,260.00	2,07,760.00	42,197.22	(-)1,65,562.78
R. (-)52,500.00			
Reduction of ₹ 52,500.00 lakh in provision by way of re-appropriation was due to surrender of funds.			
<i>06- Rural Electrification-</i>			
190- Investments in Public Sector and other Undertakings-			
05- Re-imburement of payment of VAT under Rajiv Gandhi Rural Electrification/Deen Dayal Upadhyaya Gram Jyoti Yojna	7,000.00	4,279.58	(-)2,720.42

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
06- Share Capital for electricity distribution work under Deen Dayal Upadhyay Gram Jyoti Yojna (C.60/S.10/B.30-C.)-			
O. 31,500.00	28,692.22	12,790.84	(-)15,901.38
R. (-)2,807.78			
Reduction of ₹ 2,807.78 lakh in provision by way of re-appropriation was due to surrender of funds.			
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(ix) Excess occurred mainly under:-			
4801- Capital Outlay on Power Projects-			
05- Transmission and Distribution-			
190- Investments in Public Sector and other undertakings-			
06- Reimbursement of payment of labour cess and other taxes of the State as are S.G.S.T and VAT under Deen Dayal Upadhyaya Gram Jyoti Yojna (11th, 12th and new) and Saubhagya Yojna-			
S. 1.00	7,501.00	7,501.00	0.00
R. 7,500.00			
Augmentation of ₹ 7,500.00 lakh in provision by way of re-appropriation was due to end up of funds allotted for the year 2022-23.			
07- Share capital in Uttar Pradesh Power Transmission Corporation Ltd. For transmission works-			
O. 76,000.00	84,036.09	84,036.09	0.00
R. 8,036.09			
Augmentation of ₹ 8,036.09 lakh in provision by way of re-appropriation was due to end up of funds allotted for the year 2022-23.			
08- Share capital in Uttar Pradesh Power Corporation Ltd. for strengthening of distribution network-			
O. 1,30,000.00	3,03,427.42	3,03,427.42	0.00
R. 1,73,427.42			
Augmentation of ₹ 1,73,427.42 lakh in provision by way of re-appropriation was due to end up of funds allotted for the year 2022-23.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
06- Rural Electrification-			
190- Investment in Public Sector and Other Undertakings-			
03- Investment of share capital in Uttar Pradesh			
Power Corporation for Rapid Rural Electrification			
Programme (Rajiv Gandhi Rural Electrification			
Programme) (C-100,90% grant+10% loan)-			
O. 4,000.00	6,807.78	6,807.78	0.00
R. 2,807.78			
Augmentation of ₹ 2,807.78 lakh in provision by way of re-appropriation was due to end up of funds allotted for the year 2022-23.			

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
<i>(₹ in thousand)</i>			
2401- Crop Husbandry			
2406- Forestry and Wild Life			
2415- Agricultural Research and Education			
2851- Village and Small Industries			
Voted-			
Original	16,33,13,74		
Supplementary	..		
	16,33,13,74	7,89,98,52	(-)8,43,15,22
Amount surrendered during the year (March 2023)			8,35,21,57
Charged-			
Original	2,78,82		
Supplementary	..		
	2,78,82	2,56,43	(-)22,39
Amount surrendered during the year (March 2023)			22,33
Capital-			
4401- Capital Outlay on Crop Husbandry			
4406- Capital Outlay on Forestry and Wild Life			
4415- Capital Outlay on Agricultural Research and Education			
4851- Capital Outlay on Village and Small Industries			
Voted-			
Original	54,76,41		
Supplementary	..		
	54,76,41	12,81,17	(-)41,95,24
Amount surrendered during the year (March 2023)			42,18,26

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

- (i) Out of the final saving of ₹ 84,315.22 lakh, only a sum of ₹ 83,521.57 lakh was surrendered.

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

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

2401- Crop Husbandry-

001- Direction and Administration-

05- District and Divisional Offices-

O.	14,758.78	
R.	(-)2,969.02	

11,789.76	11,786.92	(-)2.84
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Reasons for surrender of ₹ 2,969.02 lakh have not been intimated.

119- Horticulture and Vegetable Crops-

01- Centrally Sponsored Schemes-

O.	57,243.40	
R.	(-)42,501.06	

14,742.34	14,742.34	0.00
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Reasons for surrender of ₹ 42,501.06 lakh have not been intimated.

03- Nursery-

O.	1,936.92	
R.	(-)365.84	

1,571.08	1,564.10	(-)6.98
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Reasons for surrender of ₹ 365.84 lakh have not been intimated.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	58,074.58	
R.	(-)35,559.45	

22,515.13	22,515.13	0.00
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Reasons for surrender of ₹ 35,559.45 lakh have not been intimated.

2406- Forestry and Wild Life-

02- Environmental Forestry and Wild Life-

112- Public Gardens-

06- Planting of fruits bearing plants-

O.	1,000.00	
R.	(-)11.19	

988.81	988.32	(-)0.49
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Reasons for surrender of ₹ 11.19 lakh have not been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2415- Agricultural Research and Education-			
80- General-			
004- Research-			
07- Government Food Processing and Technology Institute-			
O. 271.50	212.40	212.30	(-)0.10
R. (-)59.10			
Reasons for surrender of ₹ 59.10 lakh have not been intimated.			
2851- Village and Small Industries-			
001- Direction and Administration-			
03- Establishment Expenditure-Sericulture Directorate	2,740.84	1,833.39	(-)907.45
107- Sericulture Industries-			
04- Iron Man Sardar Vallabh Bhai Patel Government sericulture training Institute, Barkachaa, Mirzapur	51.00	34.46	(-)16.54
Reasons for the final saving in the above sub-heads have not been intimated (June 2023).			
(iii) Excess occurred mainly under:-			
2401- Crop Husbandry-			
001- Direction and Administration-			
03- Central Directorate-			
O. 1,783.40	1,525.40	1,545.88	20.48
R. (-)258.00			
Reasons for surrender of ₹ 258.00 lakh have not been intimated.			
108- Commercial Crops-			
07- Implementation of Uttar Pradesh Potato Development Policy 2014-			
O. 46.54	39.18	47.80	8.62
R. (-)7.36			
Reasons for surrender of ₹ 7.36 lakh have not been intimated.			
119- Horticulture and Vegetable Crops-			
04- Fruits-			
O. 7,209.60	6,455.43	6,459.74	4.31
R. (-)754.17			
Reasons for surrender of ₹ 754.17 lakh have not been intimated.			

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

2406- Forestry and Wild Life-

02- Environmental Forestry and Wild Life-

112- Public Gardens-

03- Gardens-

O. 4,753.14

R. (-)793.17

3,959.97

4,005.43

45.46

Reasons for surrender of ₹ 793.17 lakh have not been intimated.

2415- Agricultural Research and Education-

80- General-

004- Research-

06- Research and Training Centre-

O. 1,538.90

R. (-)239.96

1,298.94

1,373.00

74.06

Reasons for surrender of ₹ 239.96 lakh have not been intimated.

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

Charged-

(iv) Out of the final saving of ₹ 22.39 lakh in the appropriation, only a sum of ₹ 22.33 lakh was surrendered.

(v) Saving occurred under:-

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

2401- Crop Husbandry-

119- Horticulture and Vegetable Crops-

03- Nursery-

O. 274.32

R. (-)20.43

253.89

253.83

(-)0.06

Reasons for surrender of ₹ 20.43 lakh have not been intimated.

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

Capital-**Voted-**

(vi) Out of the final saving of ₹ 4,195.24 lakh, surrender of ₹ 4,218.26 lakh was not in accordance with final saving under the grant.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4401- Capital Outlay on Crop Husbandry-			
119- Horticulture and Vegetable Crops-			
01- Centrally Sponsored Schemes-			
O.	4,098.41	144.05	144.05
R.	(-)3,954.36			0.00
Reasons for surrender of ₹ 3,954.36 lakh have not been intimated.			
03- Nursery-			
O.	122.00	111.87	112.37
R.	(-)10.13			0.50
Reasons for surrender of ₹ 10.13 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	338.80	96.03	96.03
R.	(-)242.77			0.00
Reasons for surrender of ₹ 242.77 lakh have not been intimated.			
800- Other Expenditure-			
04- District and Divisional Office-			
O.	100.00	90.00	90.00
R.	(-)10.00			0.00
Reasons for surrender of ₹ 10.00 lakh have not been intimated.			

4851- Capital Outlay on Village and Small Industries-

107- Sericulture Industries-

03- Directorate of Silk 20.00 13.18 (-)6.82

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

(viii) Excess occurred mainly under:-

4401- Capital Outlay on Crop Husbandry-

103- Seeds-

03- Disease free Potato Seeds, Plants and

Cost of Forked Fencing Pillars including

Incidental Charges (Plain Area) 675.00 705.03 30.03

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

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

Major Heads	Total Grant or Appropriation	Actual expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
2013- Council of Ministers			
2071- Pensions and other Retirement Benefits			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2415- Agricultural Research and Education			
2435- Other Agricultural Programmes			
Voted-			
Original	66,33,89,05		
Supplementary	1,90,27,00		
Amount surrendered during the year (March 2023)			
	68,24,16,05	47,01,10,83	(-)21,23,05,22
			21,06,51,83
Charged-			
Original	20,05		
Supplementary	..		
Amount surrendered during the year (March 2023)			
	20,05	16,92	(-)3,13
			3,12
Capital-			
4401- Capital Outlay on Crop Husbandry			
4402- Capital Outlay on Soil and Water Conservation			
4415- Capital Outlay on Agricultural Research and Education			
4435- Capital Outlay on Other Agricultural Programmes			
Voted-			
Original	5,69,11,27		
Supplementary	..		
Amount surrendered during the year (March 2023)			
	5,69,11,27	3,72,75,59	(-)1,96,35,68
			1,96,56,23

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

- (i) Actual expenditure of ₹ 4,70,110.83 lakh includes clearance of suspense amounting to ₹ 139.06 lakh for the years 2020-21 and 2021-22.
- (ii) Out of the final saving of ₹ 2,12,444.28 lakh (₹ 2,12,305.22 lakh + ₹ 139.06 lakh), only a sum of ₹ 2,10,651.83 was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 19,027.00 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2071- Pensions and other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution of State Government-			
O. 1,612.01	1,004.28	961.98	(-)42.30
R. (-)607.73			
Surrender of ₹ 607.73 lakh was due to no demand of funds by Universities.			
07- Lump sum payment of residual employer contribution up to 31.03.2019 of employees of Agriculture Universities covered under N.P.S.-			
O. 1,400.00	0.00	0.00	0.00
R. (-)1,400.00			
Surrender of entire provision of ₹ 1,400.00 lakh was due to no demand of funds by Universities.			
08- Interest on due residual employer contribution up to 31.03.2019/late deposited employer contribution of Agriculture Universities-			
O. 400.00	0.00	0.00	0.00
R. (-)400.00			
Surrender of entire provision of ₹ 400.00 lakh was due to no demand of funds by Universities.			
09- Payment of Interest on late depositing subscriber contribution of employees of Agriculture Universities covered under N.P.S.-			
O. 200.00	0.00	0.00	0.00
R. (-)200.00			
Surrender of entire provision of ₹ 200.00 lakh was due to no demand of funds by Universities.			
2401- Crop Husbandry-			
001- Direction and Administration-			
03- General Establishment of Agriculture Directorate-			
O. 7,528.42	5,555.50	5,556.02	0.52
R. (-)1,972.92			
Surrender of ₹ 1,972.92 lakh was mainly due to saving on the basis of actual demand.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- District Organisation-			
O. 14,848.41	11,641.40	11,633.10	(-)8.30
R. (-)3,207.01			
Surrender of ₹ 3,207.01 lakh was mainly due to saving on the basis of actual demand.			
102- Food grain crops-			
01- Centrally Sponsored Schemes-			
O. 14,249.39	2,491.83	2,492.17	0.34
R. (-)11,757.56			
Surrender of ₹ 11,757.56 lakh was due to non-receipt of Central Share and provision over approval from Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 9,239.28	3,659.95	3,659.95	0.00
R. (-)5,579.33			
Surrender of ₹ 5,579.33 lakh was due to non-receipt of Central Share and provision over approval from Government of India.			
103- Seeds-			
05- Scheme for promoting utilization of Hybrid Seeds-			
O. 2,000.00	527.22	58.02	(-)469.20
R. (-)1,472.78			
Surrender of ₹ 1,472.78 lakh was due to non-distribution of seeds as per target fixed for year.			
107- Plant Protection-			
04- Insect/Disease control through different environmental resources-			
O. 2,096.00	1,433.04	1,409.24	(-)23.80
R. (-)662.96			
Surrender of ₹ 662.96 lakh was due to less demand of chemicals owing to less effect of insects/diseases on crop.			
109- Extension and Farmers' Training-			
01- Centrally Sponsored Schemes-			
O. 34,830.38	12,748.42	12,748.42	0.00
R. (-)22,081.96			
Surrender of ₹ 22,081.96 lakh was due to non-receipt of Central Share and provision over approval from Government of India.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04- Rehman Kheda State Agricultural Management Institute-			
O. 865.24	627.31	627.05	(-)0.26
R. (-)237.93			
Surrender of ₹ 237.93 lakh was mainly due to saving on the basis of actual demand.			
05- Atma Nirbhar Krishak Samanvit Vikas Yojna-			
O. 10,000.00	2,485.85	885.80	(-)1,600.05
R. (-)7,514.15			
Surrender of ₹ 7,514.15 lakh was due to no demand of funds.			
08- Utilization of Information Technology for Agriculture Development-			
O. 3,563.96	2,948.02	2,947.93	(-)0.09
R. (-)615.94			
Surrender of ₹ 615.94 lakh was due to non-utilization of entire provision owing to non-receipt of approval from the Government of India.			
09- Trained Agriculture Entrepreneur Self Dependent Scheme-			
O. 647.17	86.93	87.06	0.13
R. (-)560.24			
Surrender of ₹ 560.24 lakh was due to delay in receipt of financial sanction.			
11- Scientific Farming and Climate Change Impact Management-			
O. 1,507.00	0.00	0.00	0.00
R. (-)1,507.00			
Surrender of entire provision of ₹ 1,507.00 lakh was due to no demand of funds.			
12- Scheme of incentive to Farmer producer organisation and commercial activities-			
O. 200.00	0.00	0.00	0.00
R. (-)200.00			
Surrender of entire provision of ₹ 200.00 lakh was due to no demand of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 19,220.26	9,853.76	9,853.76	0.00
R. (-)9,366.50			
Surrender of ₹ 9,366.50 lakh was due to non-receipt of Central share and provision over approval from Government of India.			
97- Uttar Pradesh Diversified Agricultural Support Project	759.93	663.00	(-)96.93
111- Agricultural Economics and Statistics-			
01- Centrally Sponsored Schemes-			
O. 1,594.40	430.64	51.65	(-)378.99
R. (-)1,163.76			
Surrender of ₹ 1,163.76 lakh was due to no requirement of funds.			
05- Data Bank of Statistics of Crop Productivity and Production-			
O. 394.50	161.77	159.15	(-)2.62
R. (-)232.73			
Surrender of ₹ 232.73 lakh was due to no requirement of funds.			
113- Agricultural Engineering-			
01- Centrally Sponsored Schemes-			
O. 6,000.00	0.00	0.00	0.00
R. (-)6,000.00			
Surrender of entire provision of ₹ 6,000.00 lakh was due to non-approval of the scheme.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 18,607.00	8,626.30	8,626.29	(-)0.01
R. (-)9,980.70			
Surrender of ₹ 9,980.70 lakh was due to non-approval of the scheme.			
114- Development of Oil Seeds-			
01- Centrally Sponsored Schemes-			
O. 1,282.80	434.19	434.23	0.04
R. (-)848.61			
Surrender of ₹ 848.61 lakh was due to non-receipt of Central share and provision over approval from the Government of India.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 856.00	276.34	276.34	0.00
R. (-)579.66			
Surrender of ₹ 579.66 lakh was due to non-receipt of Central share of provision over approval from the Government of India.			
800- Other expenditure-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 20,031.20	6,599.09	6,599.09	0.00
R. (-)13,432.11			
Surrender of ₹ 13,432.11 lakh was due to non-receipt of Central share and provision over approval from the Government of India.			
2402- Soil and Water Conservation-			
001- Direction and Administration-			
03- Establishment Expenditure-			
O. 1,228.30	866.46	865.62	(-)0.84
R. (-)361.84			
Surrender of ₹ 361.84 lakh was mainly due to saving on the basis of actual demand.			
101- Soil Survey and Testing-			
03- Soil Survey and Testing Programme-			
O. 28,330.35	19,987.95	19,661.65	(-)326.30
R. (-)8,342.40			
Out of total saving of ₹ 8,342.40 lakh in provision, reduction of ₹ 349.00 lakh by way of re-appropriation was due to saving on the basis of regular payment and surrender of ₹ 7,993.40 lakh was mainly due to saving on the basis of actual demand.			
04- Scheme for strengthening of soil testing laboratories of 9 Districts in the State for Rhizobium Culture Production-			
O. 207.80	184.35	184.32	(-)0.03
R. (-)23.45			
Surrender of ₹ 23.45 lakh was mainly due to saving on the basis of actual demand.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
05- Strengthening of Bio-fertilizer production laboratories/programme of encouragement of use of bio-fertilizers-			
O. 406.00	244.46	243.51	(-)0.95
R. (-)161.54			
Surrender of ₹ 161.54 lakh was due to no recruitment of outsourcing staff.			
06- Vermi Compost Unit	1,000.00	4.60	(-)995.40
102- Soil Conservation-			
01- Centrally Sponsored Schemes-			
O. 30,787.60	7,715.63	7,715.63	0.00
R. (-)23,071.97			
Surrender of ₹ 23,071.97 lakh was due to non-receipt of Central share and provision over approval from the Government of India.			
02- National Agricultural Development Scheme-			
O. 2,131.20	0.00	0.00	0.00
R. (-)2,131.20			
Surrender of entire provision of ₹ 2,131.20 lakh was due to non-receipt of Central share and provision over approval from the Government of India.			
05- Strengthening of Soil Health-			
O. 1,423.95	1,035.67	1,035.32	(-)0.35
R. (-)388.28			
Surrender of ₹ 388.28 lakh was due to non-recruitment of contract employees.			
06- Prime Minister Agriculture Irrigation Scheme -			
O. 7,599.20	3,520.61	3,521.00	0.39
R. (-)4,078.59			
Surrender of ₹ 4,078.59 lakh was due to non-receipt of central share and provision over approval from the Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 27,038.64	8,129.74	8,129.74	0.00
R. (-)18,908.90			
Surrender of ₹ 18,908.90 lakh was due to non-receipt of central share and provision over approval from the Government of India.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
103- Land reclamation and Development-			
01- Centrally Sponsored Schemes-			
O. 5,845.65	0.00	0.00	0.00
R. (-)5,845.65			
Surrender of entire provision of ₹ 5,845.65 lakh was due to non-approval of the scheme.			
03- Cow-based natural farming scheme in all development blocks of Bundelkhand-			
O. 700.00	526.50	269.06	(-)257.44
R. (-)173.50			
Reasons for surrender of ₹ 173.50 lakh have not been intimated.			
06- Distribution of Gypsum to cure the deficiency of micro-element in soil and for land reclamation-			
O. 284.05	183.22	181.55	(-)1.67
R. (-)100.83			
Surrender of ₹ 100.83 lakh was due to less supply against the target fixed by the supplying agency.			
09- Pt. Deen Dayal Upadhyaya Kishan Samridhhi Yojna-			
O. 11,450.00	10,364.68	9,027.65	(-)1,337.03
R. (-)1,085.32			
Surrender of ₹ 1,085.32 lakh was due to non-issuance of financial approval for the provision to the extent of the action plan.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 3,897.09	0.00	0.00	0.00
R. (-)3,897.09			
Surrender of entire provision of ₹ 3,897.09 lakh was due to non-approval of the scheme.			
97- Externally Aided Schemes	1,914.00	727.28	(-)1,186.72

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2415- Agricultural Research and Education-			
01- Crop Husbandry-			
004- Research-			
03- Laboratories for Analysis of Samples collected under Fertilizer Control Order, Seeds and Insecticides Act-			
O. 68.46	59.13	56.16	(-)2.97
R. (-)9.33			
Surrender of ₹ 9.33 lakh was due to saving on the basis of actual demand.			
04- Centre of excellence in Agriculture Universities-			
O. 1,418.59	537.76	537.76	0.00
R. (-)880.83			
Surrender of ₹ 880.83 lakh was due to no demand of funds by University.			
80- General-			
120- Assistance to other Institutions-			
05- Subsidiary Grant to Uttar Pradesh Agricultural University, Ayodhya-			
O. 7,159.62	4,740.32	4,738.32	(-)2.00
R. (-)2,419.30			
Out of total saving of ₹ 2,419.30 lakh in provision, reduction of ₹ 700.00 lakh by way of re-appropriation was due to saving on the basis of regular payment and surrender of ₹ 1,719.30 lakh was due to non-receipt of funds.			
09- Grant to Agricultural Institute, Allahabad-			
O. 3,575.67	2,887.02	2,886.87	(-)0.15
R. (-)688.65			
Surrender of ₹ 688.65 lakh was due to no demand of remaining funds timely and non-receipt of 50% funds from I.C.A.R.			
10- Strengthening of extension Scheme in Agriculture University-			
O. 78.98	59.38	59.37	(-)0.01
R. (-)19.60			
Surrender of ₹ 19.60 lakh was due to no demand of remaining funds timely.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
22- Establishment of Mahamaya Agricultural Engineering and Technology Degree College in Ambedkar Nagar-			
O.	123.65	146.45	137.25
R.	22.80		
Out of net excess of ₹ 22.80 lakh in provision, augmentation of ₹ 30.00 lakh by way of re-appropriation was due to pending liability and surrender of ₹ 7.20 lakh was due to non-receipt of 50% funds from I.C.A.R.			
23- Research programme in Agriculture and Technological Universities-			
O.	9.75	0.00	0.00
R.	(-)9.75		
Surrender of entire provision of ₹ 9.75 lakh was due to no demand by the Agriculture University.			
27- Establishment of Agriculture University, Banda-			
O.	1,622.78	2,095.54	2,066.65
R.	472.76		
Out of net excess of ₹ 472.76 lakh in provision, augmentation of ₹ 510.00 lakh by way of re-appropriation was due to pending liability and surrender of ₹ 37.24 lakh was due to non-receipt of 50% funds from I.C.A.R.			
29- Establishment of Agriculture Degree College Lakhimpur Kheri under Chandrashekhar Azad University for Agriculture and Technology, Kanpur-			
O.	209.01	149.51	90.00
R.	(-)59.50		
Reduction of ₹ 59.50 lakh in provision by way of re-appropriation was due to saving owing to no demand of funds.			
30- Uttar Pradesh Agriculture Scientist Award Scheme-			
O.	5.00	0.00	0.00
R.	(-)5.00		
Surrender of entire provision of ₹ 5.00 lakh was due to no demand by UPKAR.			
32- Establishment of Government Agriculture College of Hardoi affiliated to University of Agriculture and Technology, Kanpur-			
O.	150.00	0.00	0.00
R.	(-)150.00		
Surrender of entire provision of ₹ 150.00 lakh was due to non-withdrawal of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
2435- Other Agricultural Programmes-			
<i>01- Marketing and quality control-</i>			
101- Marketing facilities-			
03- Business Organisation of Agricultural Products-			
O.	2,339.76	2,082.73	2,081.02
R.	(-)257.03			(-)1.71
Out of net saving of ₹ 257.03 lakh in provision, reasons for augmentation of ₹ 10.86 lakh and reduction of ₹ 15.00 lakh by way of re-appropriation have not been intimated. Reasons for surrender of ₹ 252.89 lakh have not been intimated.			
05- Divisional and District level Office related to Agricultural Marketing-			
O.	114.12	73.71	73.71
R.	(-)40.41			0.00
Out of net saving of ₹ 40.41 lakh in provision, reasons for augmentation of ₹ 0.01 lakh by way of re-appropriation and surrender of ₹ 40.42 lakh have not been intimated.			
06- Implementation of Uttar Pradesh Agriculture Export Policy-			
O.	1,518.46	101.21	100.98
R.	(-)1,417.25			(-)0.23
Reasons for surrender of ₹ 1,417.25 lakh have not been intimated.			
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(v) Excess occurred under:-			
2401- Crop Husbandry-			
103- Seeds-			
03- Practical Zone Exhibition and Seed Production Zone-			
O.	4,656.92	4,448.78	6,052.25
R.	(-)208.14			1,603.47
Surrender of ₹ 208.14 lakh was due to saving on the basis of actual demand.			
04- Grant on certified seeds-			
O.	5,500.00	3,407.05	6,153.45
R.	(-)2,092.95			2,746.40
Surrender of ₹ 2,092.95 lakh was due to non-distribution of seeds as per target.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
105- Manures and Fertilizers-			
03- Fertilisers and Insecticide quality control laboratories-			
O.	237.34		
R.	(-)6.77	230.57	259.18
			28.61
Surrender of ₹ 6.77 lakh was due to saving on the basis of actual demand.			
04- Payment of interest on the amount of VAT paid on NPK Complex Fertilizers-			
O.	0.01		
R.	(-)0.01	0.00	66.43
			66.43
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 66.43 lakh.			
Surrender of ₹ 0.01 lakh was due to saving on the basis of actual demand.			
107- Plant Protection-			
03- Plant Conservation Services and Agriculture Protection Services-			
O.	15,518.53		
R.	(-)2,036.57	13,481.96	13,503.24
			21.28
Surrender of ₹ 2,036.57 lakh was due to saving on the basis of actual demand.			
109- Extension and Farmer's Training-			
03- Agriculture Extension Programmes and Exhibitions-			
O.	51,600.89		
R.	(-)7,179.14	44,421.75	44,425.73
			3.98
Out of total saving of ₹ 7,179.14 lakh in provision, reduction of ₹ 510.00 lakh by way of re-appropriation was due to saving owing to regular payment and surrender of ₹ 6,669.14 lakh was due to saving on the basis of actual demand.			
111- Agricultural Economics and Statistics-			
03- Programmes for improvement of Agricultural Statistics-			
O.	2,112.17		
R.	(-)578.24	1,533.93	1,538.71
			4.78
Surrender of ₹ 578.24 lakh was due to saving on the basis of actual requirement.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113- Agricultural Engineering-			
05- Scheme of Grant for Establishment of Solar Photovoltaic Irrigation Pump (Central Share 25%/ State Share 45%/Beneficiaries 30%) (State Share)	0.00	62.63	62.63
Actual Expenditure includes clearance of suspense for the year 2020-21 amounting to ₹ 62.63 lakh.			
115- Scheme of Small/Marginal farmers and agricultural labour-			
03- Crop Loans to small and marginal farmers-			
S. 19,027.00	19,015.20	19,021.75	6.55
R. (-)11.80			
Reasons for surrender of ₹ 11.80 lakh have not been intimated.			
800- Other Expenditure-			
02- National Agricultural Development Scheme-			
O. 30,022.80	9,888.63	9,893.43	4.80
R. (-)20,134.17			
Surrender of ₹ 20,134.17 lakh was due to non-receipt of Central share and provision over approval from the Government of India.			
2402- Soil and Water Conservation-			
103- Land reclamation and Development-			
08- Development plan of organic farming in District Hamirpur-			
O. 468.00	398.42	652.83	254.41
R. (-)69.58			
Surrender of ₹ 69.58 lakh was due to non-receipt of Central share and provision over approval from the Government of India.			
2415- Agricultural Research and Education-			
01- Crop Husbandry-			
277- Education-			
03- Government Agriculture School-			
O. 866.08	601.48	611.06	9.58
R. (-)264.60			
Surrender of ₹ 264.60 lakh was due to saving on the basis of actual demand.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80- General-			
120- Assistance to Other Institutions-			
04- Grant to Uttar Pradesh Agriculture University, Kanpur-			
O.	10,049.67		
R.	(-)2,885.20		
		7,164.47	7,221.21
			56.74
Out of total saving of ₹ 2,885.20 lakh in provision, surrender of ₹ 2,604.74 lakh was due to non-receipt of 50% funds from I.C.A.R. and reduction of ₹ 280.46 lakh in provision by way of re-appropriation was due to no demand of funds.			
06- Grant to Uttar Pradesh Agriculture Research Council-			
O.	722.76		
R.	(-)151.18		
		571.58	579.58
			8.00
Surrender of ₹ 151.18 lakh was due to balances remaining unspent and non-receipt of 50% funds from I.C.A.R.			
07- Grant to Uttar Pradesh Agricultural University, Kanpur for establishment of Technological Degree College in Etawah District-			
O.	629.43		
R.	248.98		
		878.41	878.41
			0.00
Out of net excess of ₹ 248.98 lakh in provision, augmentation of ₹ 339.96 lakh by way of re-appropriation was due to insufficient provision as per requirement and surrender of ₹ 90.98 lakh was due to balances remaining unspent and non-receipt of 50% funds from I.C.A.R.			
08- Subsidiary Grant to Uttar Pradesh Agricultural University, Ayodhya for establishment of Veterinary Science and Animal Husbandry Degree College-			
O.	507.87		
R.	565.14		
		1,073.01	1,072.95
			(-)0.06
Out of net excess of ₹ 565.14 lakh in provision, augmentation of ₹ 600.00 lakh by way of re-appropriation was due to the payment of pending liabilities and surrender of ₹ 34.86 lakh was due to non-receipt of 50% funds from I.C.A.R.			
12- Establishment of Agriculture and Technological University, Modipuram, Meerut-			
O.	4,263.85		
R.	(-)179.95		
		4,083.90	4,430.90
			347.00
Out of net saving of ₹ 179.95 lakh in provision, augmentation of ₹ 349.00 lakh by way of re-appropriation was due to the payment of pending liabilities and surrender of ₹ 528.95 lakh was due to balances remaining unspent and non-receipt of 50% funds from I.C.A.R.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
28- Establishment of Agriculture Degree college, Azamgarh under Agriculture and Technological University, Ayodhya-			
O.	328.51		
R.	28.52		
	357.03	356.07	(-)0.96

Out of net excess of ₹ 28.52 lakh in provision, augmentation of ₹ 70.00 lakh in provision by way of re-appropriation was due to the payment of pending liabilities and surrender of ₹ 41.48 lakh was due to non-receipt of last instalment by the University.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2023).

Capital- Voted-

- (vi) Out of the final saving of ₹ 19,635.68 lakh, surrender of ₹ 19,656.23 was not in accordance with the final saving under the grant.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

4401- Capital Outlay on Crop Husbandry-

001- Direction and Administration-

03- General Establishment of Agriculture
Directorate-

O.	150.00		
R.	(-)117.55		
	32.45	32.44	(-)0.01

Surrender of ₹ 117.55 lakh was due to non-receipt of sanction from the Government.

105- Manures and Fertilizers-

04- Fertilizers and Pesticides quality control
laboratories-

O.	20.00		
R.	(-)15.32		
	4.68	4.68	0.00

Surrender of ₹ 15.32 lakh was due to non-receipt of approval/permission in respect of bid from the Government.

107- Plant Protection-

03- Purchase cost of insecticides which
includes incidental charges-

O.	3,500.00		
R.	(-)2,556.29		
	943.71	944.13	0.42

Surrender of ₹ 2,556.29 lakh was mainly due to non-completion of process of procurement of chemical through GeM portal and on the basis of actual demand.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
04- Control of insect/disease through different Environmental resources-			
O. 100.00	12.52	12.52	0.00
R. (-)87.48			
Reasons for surrender of ₹ 87.48 lakh have not been intimated.			
800- Other Expenditure-			
02- National Agricultural Development Scheme-			
O. 11,076.01	2,329.45	2,329.45	0.00
R. (-)8,746.56			
Surrender of ₹ 8,746.56 lakh was due to non-receipt of Central Share and provision over approval from the Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 7,384.00	1,630.72	1,630.72	0.00
R. (-)5,753.28			
Surrender of ₹ 5,753.28 lakh was due to non-receipt of Central Share and provision over approval from the Government of India.			
4402- Capital Outlay on Soil and Water Conservation-			
102- Soil Conservation-			
01- Centrally Sponsored Schemes-			
O. 427.20	0.00	0.00	0.00
R. (-)427.20			
Surrender of entire provision of ₹ 427.20 lakh was due to non-receipt of Central Share.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 284.80	0.00	0.00	0.00
R. (-)284.80			
Surrender of entire provision of ₹ 284.80 lakh was due to non-receipt of Central Share.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
4415- Capital Outlay on Agricultural Research and Education-			
<i>80- General-</i>			
<i>277- Education-</i>			
<i>04- Construction of New Green House and Purchase of furniture, equipment etc. for the newly constructed building of Uttar Pradesh Agricultural Research Council-</i>			
O.	313.28	158.91	158.91
R.	(-)154.37			0.00
Reduction of ₹ 154.37 lakh in provision by way of re-appropriation was due to no demand of funds.			
<i>27- Agriculture and Technological University, Modipuram, Meerut-</i>			
O.	400.00	298.70	298.70
R.	(-)101.30			0.00
Specific reasons for surrender of ₹ 101.30 lakh have not been intimated.			
<i>28- Agriculture and Technological University, Ayodhya-</i>			
O.	706.74	416.40	416.40
R.	(-)290.34			0.00
Specific reasons for surrender of ₹ 290.34 lakh have not been intimated.			
4435- Capital Outlay on Other Agricultural Programmes-			
<i>01- Marketing and Quality Control-</i>			
<i>101- Marketing Facilities-</i>			
<i>03- Purchase-sale organisation of agricultural produce-</i>			
O.	8.86	0.00	0.00
R.	(-)8.86			0.00
Reasons for surrender of entire provision of ₹ 8.86 lakh have not been intimated.			
<i>06- Implementation of Uttar Pradesh Agriculture Export Policy-</i>			
O.	500.50	0.00	0.00
R.	(-)500.50			0.00
Reasons for surrender of entire provision of ₹ 500.50 lakh have not been intimated.			
Reasons for final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(viii) Excess occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4401- Capital Outlay on Crop Husbandry-			
103- Direction and Administration-			
04- Aadharic Seeds Store-			
O. 26,535.00	26,048.85	26,051.00	2.15
R. (-)486.15			
Surrender of ₹ 486.15 lakh was due to non-distribution of seeds as per target fixed for the year 2022-23.			
4415- Capital Outlay on Agricultural Research and Education-			
80- General-			
277- Education-			
29- Agriculture University, Banda-			
O. 3,663.18	3,474.36	3,492.36	18.00
R. (-)188.82			
Specific reasons for surrender of ₹ 188.82 lakh have not been intimated.			
32- Construction of office building of Uttar Pradesh Krishi Anushandhan Parishad-			
R. 154.37	154.37	154.37	0.00
Augmentation of ₹ 154.37 lakh in provision by way of re-appropriation was due to insufficient budget provision in the head and necessary expenditure.			

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

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -	
Revenue-				
2402- Soil and Water Conservation				
2515- Other Rural Development Programmes				
2705- Command Area Development				
Voted-				
Original	7,14,34,24	7,14,49,01	2,27,42,67	(-)4,87,06,34
Supplementary	14,77			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 48,706.34 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 14.77 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2402- Soil and Water Conservation-				
102- Soil Conservation-				
01- Centrally Sponsored Schemes	6,537.60	1,088.84	(-)5,448.76	
89- Relevant State Share of Centrally Sponsored Schemes	4,358.40	726.39	(-)3,632.01	
2515- Other Rural Development Programmes-				
800- Other Expenditure-				
03- Payment of Pay etc. to Retrenched Employees of Divisional Development Corporations-				
O.	75.48	90.25	14.77	(-)75.48
S.	14.77			
2705- Command Area Development-				
800- Other Expenditure-				
01- Centrally Sponsored Schemes	30,231.38	19,503.62	(-)10,727.76	
89- Relevant State Share of Centrally Sponsored Schemes	30,231.38	1,409.05	(-)28,822.33	

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

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
2013- Council of Ministers			
2216- Housing			
2501- Special Programmes for Rural Development			
2515- Other Rural Development Programmes			
3054- Roads and Bridges			
Voted-			
Original	39,09,89,26		
Supplementary	84,72,91		
Amount surrendered during the year (March 2023)			
	39,94,62,17	30,54,55,58	(-)9,40,06,59
			30,58,20
Charged-			
Original	7,50		
Supplementary	..		
Amount surrendered during the year			
	7,50	20	(-)7,30
			..
Capital-			
4216- Capital Outlay on Housing			
4515- Capital Outlay on other Rural Development Programmes			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original	2,07,28,87,75		
Supplementary	..		
Amount surrendered during the year (March 2023)			
	2,07,28,87,75	1,85,70,26,52	(-)21,58,61,23
			5,01
Notes and Comments -			
Revenue-			
Voted-			
(i) Out of the final saving of ₹ 94,006.59 lakh, only a sum of ₹ 3,058.20 lakh was surrendered.			
(ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 8,472.91 lakh obtained in December 2022 proved unnecessary.			
(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2501- Special Programmes for Rural Development-			
<i>01- Integrated Rural Development Programme-</i>			
800- Other Expenditure-			
02- National Rural Livelihood Mission	85,168.97	49,080.54	(-)36,088.43

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
03- Development Commissioner (Headquarter)	2,927.25	2,086.00	(-)841.25
04- Regional Office of Development Commissioner	2,102.66	1,764.54	(-)338.12
003- Training-			
03- Training of Employees (Regional/ District Village Development Institute)-			
O. 7,457.91	4,604.85	3,855.06	(-)749.79
R. (-)2,853.06			
Out of the total saving of ₹ 2,853.06 lakh in provision, reasons for reduction of ₹ 45.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 2,808.06 lakh was due to saving on the basis of actual expenditure.			
102- Community Development-			
03- Main Establishment	96,061.01	80,635.79	(-)15,425.22
04- Deen Dayal Upadhyaya Village Development Training and Research Institute, Bakshi ka Talab, Lucknow-			
O. 1,139.80	940.28	940.28	0.00
R. (-)199.52			
Out of net saving of ₹ 199.52 lakh in provision, surrender of ₹ 244.52 lakh was due to saving on the basis of actual expenditure, retirement of many employees of the institute and non-fulfilment of vacant posts through direct recruitment and promotion and specific reasons for augmentation of ₹ 45.00 lakh by way of re-appropriation have not been intimated.			
05- Mahila Samarthya Yojna	7,250.00	0.00	(-)7,250.00
06- Collection District Offices	22,658.63	19,105.74	(-)3,552.89
08- Special Employment Scheme	1,000.00	622.52	(-)377.48
09- Rural Development Budget and Monitoring Cell	65.58	50.05	(-)15.53
800- Other expenditure-			
03- Rural Engineering Service	57,538.06	27,663.96	(-)29,874.10
04- Prime Minister Gramodaya Scheme	483.50	461.74	(-)21.76
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred mainly under:-			
2216- Housing-			
03- Rural Housing-			
800- Other expenditure-			
02- Payment of interest on loans taken from financial institutions for Pradhan Mantri Awas Yojna (Rural) by Uttar Pradesh Gramin Awas Parishad	16,481.00	16,914.18	433.18

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2501- Special Programmes for Rural Development-			
01- Integrated Rural Development Programme-			
800- Other expenditure-			
04- District Rural Development Agency Administration	6,000.00	7,336.20	1,336.20
89- Relevant State Share of Centrally Sponsored Schemes	54,452.69	56,382.44	1,929.75
Reasons for the final excess in the above sub-heads have not been intimated (June 2023).			

(v) **Suspense Transactions-**

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

An analysis of the transactions during 2022-23 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "2702-Minor Irrigation" during 2022-23:-

Head	Opening balance on 1st April 2022	Debit	Credit	Net	Closing balance on 31st March 2023
	Debit (+)/ Credit (-)				Debit (+)/ Credit (-)
		(₹ in lakh)			
Suspense					
Stock	597.91	0.00	0.00	0.00	597.91
Miscellaneous					
P.W. Advances	(-)540.01	0.00	0.00	0.00	(-)540.01
Total	57.90	0.00	0.00	0.00	57.90

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

Charged-

(vi) Out of the final saving of ₹ 7.30 lakh in the appropriation, no amount was surrendered.

(vii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Rural Engineering Service-			
O.	7.50		
R.	(-)0.20		
		7.30	(-)7.30

2515- Other Rural Development Programmes-

800- Other expenditure-

03- Rural Engineering Service-

O.	7.50		
R.	(-)0.20		
		7.30	(-)7.30

Reduction of ₹ 0.20 lakh in provision by way of re appropriation was due to no requirement of funds in the current financial year.

Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2023).

**Capital-
Voted-**

(viii) Out of the final saving of ₹ 2,15,861.23 lakh, only a sum of ₹ 5.01 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4515- Capital Outlay on other Rural Development Programmes-			
102- Community Development-			
02- National Rural Employment Guarantee Scheme	4,82,280.00	4,22,499.26	(-)59,780.74
89- Relevant State Share of Centrally Sponsored Schemes			
103- Rural Development-			
04- Development Commissioner (Headquarters)	20.00	0.00	(-)20.00
06- Community Development-Main Establishment	300.00	0.00	(-)300.00
08- Collection District Office	14.00	0.00	(-)14.00

5054- Capital Outlay on Roads and Bridges-

04- District & Other Roads-

337- Road works-

02- Pradhan Mantri Gram Sarak Yojana

(P.M.G.S.Y.)-

O. 4,42,422.48

R. (-)1,54,947.75

2,87,474.73 1,93,715.00 (-)93,759.73

No specific reasons for reduction of ₹ 1,54,947.75 lakh in provision by way of re-appropriation have been intimated.

89- Relevant State Share of Centrally

Sponsored Schemes-

O. 2,94,948.32

R. (-)1,11,464.13

1,83,484.19 1,31,154.83 (-)52,329.36

No specific reasons for reduction of ₹ 1,11,464.13 lakh by way of re-appropriation have been intimated.

Reasons for the final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(x) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216- Capital Outlay on Housing-			
03- Rural Housing-			
800- Other Expenditure-			
04- Prime Minister Awaas Yojana (Rural) (C.60/S.40-C+S)-			
O. 3,09,839.69	4,64,787.44	4,77,035.86	12,248.42
R. 1,54,947.75			
No specific reasons for augmentation ₹ 1,54,947.75 lakh by way of re-appropriation have been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 2,06,559.79	3,18,023.92	3,18,023.91	(-)0.01
R. 1,11,464.13			
Augmentation ₹ 1,11,464.13 lakh in provision by way of re-appropriation was due to requirement of additional funds.			

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

102- Community Development-

01- Centrally Sponsored Schemes 9,336.28 10,204.50 868.22

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2023).

(xi) **Suspense Transactions-**

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

An analysis of the transactions during 2022-23 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "4702-Capital Outlay on Minor Irrigation " during 2022-23:-

Head	Opening balance on 1st April 2022 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2023 Debit (+)/ Credit (-)
(₹ in lakh)					
Suspense					
Stock	3,557.91	0.00	0.00	0.00	3,557.91
Miscellaneous					
P.W. Advances	(-1,038.18)	0.00	3.44	(-3.44)	(-1,041.62)
Total	2,519.73	0.00	3.44	(-3.44)	2,516.29

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

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

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

Revenue-

2070- Other Administrative Services

2204- Sports and Youth Services

2235- Social Security and Welfare

2515- Other Rural Development

Programmes**Voted-**

Original	1,32,36,64,17	}	1,32,36,64,17	1,18,57,80,27	(-)13,78,83,90
Supplementary	..				
Amount surrendered during the year					

Capital-

4070- Capital Outlay on Other

Administrative Services

4235- Capital Outlay on Social Security and

Welfare

4515- Capital Outlay on other Rural

Development Programmes**Voted-**

Original	3,99,92,50	}	4,14,92,50	1,49,54,47	(-)2,65,38,03
Supplementary	15,00,00				
Amount surrendered during the year					

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

- (i) Actual expenditure of ₹ 11,85,780.27 lakh includes clearance of suspense for the years 2019-20 and 2020-21 amounting to ₹ 4.99 lakh.
- (ii) Out of the final saving of ₹ 1,37,888.89 lakh (₹ 1,37,883.90 lakh + ₹ 4.99 lakh), no amount was surrendered.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services-			
800- Other expenditure-			
03- Pradeshik Vikash Dal-			
O. 30,037.92	30,073.62	25,065.60	(-)5,008.02
R. 35.70			
Actual expenditure includes clearance of suspense for the year 2020-21 amounting to ₹ 1.95 lakh.			
Augmentation of ₹ 35.70 lakh in provision by way of re-appropriation was due to less budget provision than requirement and for ascertaining supply of additional requirement.			
04- Whole Family Survey Scheme	1,000.00	0.00	(-)1,000.00
05- Payment to working staff of Prantiya Rakshak Dal and Youth Welfare Department in compliance of orders of Hon'ble High Court	58.49	40.05	(-)18.44
06- Establishment related to Youth Welfare (Regional Youth Welfare Officer)-			
O. 3,514.50	3,478.80	3,026.67	(-)452.13
R. (-)35.70			
Reduction of ₹ 35.70 lakh in provision by way of re-appropriation was due to less demand of funds in the respective head.			
07- Encouragement to Youth and Women Mangal Dal	2,000.00	1,000.00	(-)1,000.00
10- Expenditure related to training etc. of Prantiya Rakshak Dal	363.56	7.50	(-)356.06
12- Operation and Maintenance of Rural stadiums	1,118.84	725.24	(-)393.60
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
03- Directorate of Panchayati Raj	1,261.41	799.27	(-)462.14
101- Panchayati Raj-			
01- Centrally Sponsored Schemes	97,079.79	65,769.56	(-)31,310.23
03- District Panchayat Administration	6,213.65	4,766.88	(-)1,446.77
04- Mandal Panchayat Administration	738.16	489.90	(-)248.26
14- Panchayati Raj Institutions	2,88,927.38	2,61,672.05	(-)27,255.33

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
18- Dr. Ram Manohar Lohia Panchayat Empowerment scheme	405.00	346.75	(-)58.25
89- Relevant State Share of Centrally Sponsored Schemes	64,719.86	31,757.74	(-)32,962.12
800- Other expenditure-			
04- Accounts Organisation of District Boards and Block-societies	2,187.64	1,594.49	(-)593.15
06- District Board Monitoring Cell	195.64	127.68	(-)67.96
07- State Election Commission	1,247.18	754.93	(-)492.25
08- State Election Commission (District Level)	509.04	244.83	(-)264.21
10- Provision for Pay etc. of Government Officials/ Officers transferred on deputation basis to Rural Local Bodies	56,740.38	33,394.22	(-)23,346.16
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 3.04 lakh.			
11- Provision for Panchayati Raj Election	15,100.00	3,961.68	(-)11,138.32
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 26,538.03 lakh, no amount was surrendered.
- (v) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,500.00 lakh obtained in December 2022 proved unnecessary.
- (vi) Saving occurred mainly under:-

4070- Capital Outlay on Other Administrative Services-

800- Other Expenditure-			
06- Construction of Grameen Stadium and open Gym-			
O.	2,500.00	4,000.00	2,880.71
S.	1,500.00		
			(-)1,119.29

4515- Capital Outlay on other Rural Development Programmes-

101- Panchayati Raj-			
01- Centrally Sponsored Schemes	14,635.50	0.00	(-)14,635.50
09- Establishment of two Chandra Sekhar Azad Rural Development Secretariat in each Nyay Panchayat	1,000.00	0.00	(-)1,000.00
89- Relevant State share of Centrally Sponsored Schemes	9,757.00	0.00	(-)9,757.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

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

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

Revenue-**2013- Council of Ministers****2403- Animal Husbandry****Voted-**

Original	22,82,89,98	22,82,89,98	17,06,21,93	(-)5,76,68,05
Supplementary	..			
Amount surrendered during the year (March 2023)				5,76,52,72

Charged-

Original	13,79	13,79	1,15	(-)12,64
Supplementary	..			
Amount surrendered during the year (March 2023)				12,64

Capital-**4403- Capital Outlay on Animal Husbandry****Voted-**

Original	1,96,03,13	1,96,03,13	1,20,78,74	(-)75,24,39
Supplementary	..			
Amount surrendered during the year (March 2023)				74,98,94

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

- (i) Out of the final saving of ₹ 57,668.05 lakh, only a sum of ₹ 57,652.72 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

2403- Animal Husbandry-

001- Direction and Administration-

03- Directorate-

O.	1,21,625.44	85,902.77	85,811.10	(-)91.67
R.	(-)35,722.67			

Out of total saving of ₹ 35,722.67 lakh in provision, reduction of ₹ 77.98 lakh by way of re-appropriation was due to saving on the basis of actual expenditure in salary head and surrender of ₹ 35,644.69 lakh was due to saving owing to post remaining vacant.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Veterinary Services and Animal Health-			
06- Extension of Animal Health Services (District Plan)-			
O. 2,214.99	1,673.01	1,671.22	(-)1.79
R. (-)541.98			
Surrender of ₹ 541.98 lakh was due to saving owing to vacant post/transfer of officials elsewhere.			
07- Operation and strengthening of Veterinary Polyclinic-			
O. 242.68	184.21	184.12	(-)0.09
R. (-)58.47			
Surrender of ₹ 58.47 lakh was due to saving owing to transfer of officials elsewhere and saving in the respective head.			
09- Multipurpose Mobile Veterinary Service (State plan)-			
O. 2,832.20	2,609.64	2,605.58	(-)4.06
R. (-)222.56			
Out of the total saving of ₹ 222.56 lakh in the provision, reduction of ₹ 60.00 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹162.56 lakh was due to saving owing to receipt of small saving by the Districts and less issuance of financial approval.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 8,214.72	2,193.11	2,193.11	0.00
R. (-)6,021.61			
Surrender of ₹ 6,021.61 lakh was due to saving owing to non-receipt of Central assistance and approval on the action plan by the Government of India.			
102- Cattle and Buffalo Development-			
01- Centrally Sponsored Schemes-			
O. 731.32	87.43	87.43	0.00
R. (-)643.89			
Surrender of ₹ 643.89 lakh was due to saving owing to non-receipt of Central assistance and approval on the action plan by the Government of India.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
15- Eradication of infertility in animals/buffaloes-			
O. 250.00	197.40	197.27	(-)0.13
R. (-)52.60			
Surrender of ₹ 52.60 lakh was due to saving owing to meagre amount surrendered by districts and non-passing of bills by treasury.			
16- Establishment of Cow and Buffalo Development Dairy Complex-			
O. 30.08	4.96	4.96	0.00
R. (-)25.12			
Surrender of ₹ 25.12 lakh in provision was due to saving owing to non-issuance of financial approval and non purchase of cows due to non-availability of Sahiwal cows in breeding areas.			
18- Scheme for reimbursement of interest for establishment of Kamdhenu Units (State Plan)-			
O. 200.00	151.33	150.87	(-)0.46
R. (-)48.67			
Surrender of ₹ 48.67 lakh was due to non-receipt of demand letter from districts.			
19- Establishment of Goseva Commission and Work Operation (State Plan)-			
O. 100.00	33.33	33.33	0.00
R. (-)66.67			
Surrender of ₹ 66.67 lakh was due to saving owing to non-nomination of Hon'ble Chairman/Members.			
24- Organising Pt. Deen Dayal Upadhyaya Large Health Camp /Fairs for Animal(At Commissionerate Level) (State Scheme)-			
O. 264.75	175.60	175.59	(-)0.01
R. (-)89.15			
Surrender of ₹ 89.15 lakh was due to saving owing to meagre amount surrendered by districts and non-passing of bills by treasury.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
25- Organising Pt. Deen Dayal Upadhyaya Large Health Camp/Fairs for Animal(At Nyay Panchayat level) (State Scheme)-			
O. 1,220.24	1,013.77	1,013.75	(-)0.02
R. (-)206.47			
Surrender of ₹ 206.47 lakh was due to saving owing to meagre amount surrendered by districts and non-passing of bills by treasury.			
30- Pashu Uthaan Varna Sankar Kendra in District Bareilly-			
O. 35.20	11.72	11.72	0.00
R. (-)23.48			
Surrender of ₹ 23.48 lakh was due to saving owing to non-receipt of financial approval.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 803.71	100.00	100.00	0.00
R. (-)703.71			
Surrender of ₹ 703.71 lakh was due to saving owing to non-receipt of financial approval and plan closed by Government of India.			
103- Poultry Development-			
02- National Livestock Management Programme-			
O. 219.00	0.00	0.00	0.00
R. (-)219.00			
Surrender of entire provision of ₹ 219.00 lakh was due to closure of the scheme by Government of India.			
08- Extension and strengthening of Government Chicken /Duck regions-			
O. 132.20	59.37	59.37	0.00
R. (-)72.83			
Surrender of ₹ 72.83 lakh was due to less budget provision against sanctioned amount under the scheme and meagre saving.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 146.00	0.00	0.00	0.00
R. (-)146.00			
Surrender of entire provision of ₹ 146.00 lakh was due to the plan closed by Government of India.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
105- Piggery Development-			
02- National Livestock Management Programme-			
O. 21.43	0.00	0.00	0.00
R. (-)21.43			
Surrender of entire provision of ₹ 21.43 lakh was due to the plan closed by Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 10.71	0.00	0.00	0.00
R. (-)10.71			
Surrender of entire provision of ₹ 10.71 lakh was due to plan closed by Government of India.			
106- Other Live Stock Development-			
02- National Livestock Management Programme-			
O. 325.92	0.00	0.00	0.00
R. (-)325.92			
Surrender of entire provision of ₹ 325.92 lakh was due to plan closed by Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 217.29	0.00	0.00	0.00
R. (-)217.29			
Surrender of entire provision of ₹ 217.29 lakh was due to plan closed by Government of India.			
107- Fodder and Feed Development-			
06- Additional fodder development programme-			
O. 200.00	0.00	0.00	0.00
R. (-)200.00			
Surrender of entire provision of ₹ 200.00 lakh was due to saving owing to non-receipt of approval.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113- Administrative Investigation and Statistics-			
01- Centrally Sponsored Schemes-			
O. 245.38	26.47	26.47	0.00
R. (-)218.91			
Surrender of ₹ 218.91 lakh was due to saving owing to non-receipt of approval.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 157.76	77.76	77.76	0.00
R. (-)80.00			
Surrender of ₹ 80.00 lakh was due to saving owing to non-receipt of approval.			
800- Other expenditure-			
06- Pt. Deen Dayal Veterinary Science University and Cow Research Institute, Mathura-			
O. 8,249.83	6,776.24	6,775.69	(-)0.55
R. (-)1,473.59			
Surrender of ₹ 1,473.59 lakh was due to saving owing to no expenditure.			
Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iii) Excess occurred under:-			
2403- Animal Husbandry-			
101- Veterinary Services and Animal Health-			
02- National Animal Health and Disease Control Programme-			
O. 12,534.59	3,389.07	3,393.45	4.38
R. (-)9,145.52			
Surrender of ₹ 9,145.52 lakh was due to saving owing to non-receipt of central assistance and approval on action plan by the Government of India.			
08- Mobile Veterinary and Artificial Conception units operational scheme (State Plan)-			
O. 60.00	118.48	118.47	(-)0.01
R. 58.48			
Out of net excess of ₹ 58.48 lakh in provision, augmentation of ₹ 60.00 lakh by way of re-appropriation due to demand of excess funds by the Districts to pay the remuneration of the vehicle drivers and surrender of ₹ 1.52 lakh due to meagre saving receipt from districts.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102- Cattle and Buffalo Development-			
03- Formation of Central Project Monitoring Unit for monitoring and database of cattle protection-			
O. 53.70	96.13	96.13	0.00
R. 42.43			

Out of net excess of ₹ 42.43 lakh in provision, augmentation of ₹ 77.98 lakh by way of re-appropriation was due to requirement of funds for payment of dues for development of a web portal and mobile app for online real time monitoring and valuation of protected cows in cow shelters and surrender of ₹ 35.55 lakh was due to saving owing to operation of the scheme from the month of February 2023 etc.

103- Poultry Development-			
07- Scheme of increasing production of eggs and chicken-			
O. 3,510.00	2,890.88	2,968.02	77.14
R. (-)619.12			

Surrender of ₹ 619.12 lakh was due to saving owing to non-receipt of bill for interest re-imburement and remaining financial approval.

106- Other Live Stock Development-			
03- Government Livestock and Agriculture related region-			
O. 6,382.79	5,967.93	5,974.20	6.27
R. (-)414.86			

Surrender of ₹ 414.86 lakh was due to saving owing to post remaining vacant, non-receipt of the tender as per the standard and meagre amount being surrendered by the regions.

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

Charged-

(iv) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403- Animal Husbandry-			
001- Direction and Administration-			
03- Directorate-			
O. 13.79	1.15	1.15	0.00
R. (-)12.64			

Reasons for surrender of ₹ 12.64 lakh have not been intimated.

**Capital-
Voted-**

(v) Out of the final saving of ₹ 7,524.39 lakh, only a sum of ₹ 7,498.94 was surrendered.

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

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

4403- Capital Outlay on Animal Husbandry-

101- Veterinary Services and Animal Health-

07- Veterinary Service Centre/Veterinary

Hospitals of "D" category (District Plan-

O. 400.00

R. (-)11.77

388.23

388.23

0.00

Surrender of ₹ 11.77 lakh was due to saving owing to non-receipt of financial approval.

09- Multipurpose Mobile Veterinary

Services (State Plan)-

O. 25.00

R. (-)25.00

0.00

0.00

0.00

Surrender of entire provision of ₹ 25.00 lakh was due to saving owing to non-receipt of financial approval.

11- Strengthening and operation of Veterinary

Polyclinic

50.00

44.38

(-)5.62

13- Establishment of Veterinary Polyclinic

(District Plan)-

O. 400.00

R. (-)50.00

350.00

350.00

0.00

Surrender of ₹ 50.00 lakh was due to saving owing to non-receipt of financial approval.

18- Establishment of Veterinary Degree College in District

Gorakhpur and Bhadohi-

O. 6,000.00

R. (-)6,000.00

0.00

0.00

0.00

Surrender of entire provision of ₹ 6,000.00 lakh was due to saving owing to non-receipt of excess land and administrative approval.

Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry-			
101- Veterinary Services and Animal Health-			
08- Construction of Veterinary Hospitals-			
R.I.D.F. (District Plan)-			
O. 2,853.00	1,440.97	1,481.14	40.17
R. (-)1,412.03			

Surrender of ₹ 1,412.03 lakh was due to saving owing to non-receipt of financial approval of project by NABARD.

Reasons for final excess in the above sub-head have not been intimated (June 2023).

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

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2404- Dairy Development			
Voted-			
Original	1,13,53,79		
Supplementary	..		
		1,13,53,79	98,37,20
			(-)15,16,59
Amount surrendered during the year(March 2023)			15,10,52

Capital**6404- Loans for Dairy Development****Voted-**

Original	1,12,82,00		
Supplementary	..		
		1,12,82,00	1,04,82,00
			(-)8,00,00
Amount surrendered during the year(March 2023)			8,00,00

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

- (i) Out of the final saving of ₹ 1,516.59 lakh, only a sum of ₹ 1,510.52 lakh was surrendered.
(ii) Saving occurred mainly under:-

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

2404- Dairy Development-

001- Direction and Administration-

03- Co-operative Milk Supply Schemes-

O.	3,565.61		
R.	(-)798.85		
		2,766.76	2,766.72
			(-)0.04

Surrender of ₹ 798.85 lakh was due to no recruitment on vacant posts and saving after actual expenditure.

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

102- Dairy Development Projects-

03- Dairy Development Programme-

O.	1,064.10		
R.	(-)232.19		
		831.91	831.91
			0.00

Surrender of ₹ 232.19 lakh was due to non-drawal of funds by the Districts and non-availability of proposal from PCDF.

Head	Total Grant	Actual Expenditure	Excess + Saving-
(₹ in lakh)			
09- U.P. Milk Policy-2018-			
O. 500.00	33.33	33.33	0.00
R. (-)466.67			

Surrender of ₹ 466.67 lakh was due to unavailability of proposal by U.P. State Milk Board.

Capital-

Voted-

(iii) Saving occurred under:-

6404- Loans for Dairy Development-

190- Loans to Public Sector and other undertakings-

08- Establishment of New Dairy in Mathura-

O. 800.00	0.00	0.00	0.00
R. (-)800.00			

Surrender of entire provision of ₹ 800.00 lakh was due to unavailability of proposals from the P.C.D.F.

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

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
			<i>(₹ in thousand)</i>	
Revenue-				
2405- Fisheries				
Voted-				
Original	3,87,53,03	3,87,53,03	2,02,68,16	(-)1,84,84,87
Supplementary	..			
Amount surrendered during the year (March 2023)				1,84,86,30
Charged-				
Original	9,50	9,50	6	(-)9,44
Supplementary	..			
Amount surrendered during the year (March 2023)				9,44
Capital-				
4405- Capital Outlay on Fisheries				
Voted-				
Original	60	60	..	(-) 60
Supplementary	..			
Amount surrendered during the year (March 2023)				60

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

- (i) Out of the final saving of ₹ 18,484.87 lakh, surrender of ₹ 18,486.30 lakh was not in accordance with the final saving under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
			<i>(₹ in lakh)</i>	
2405- Fisheries-				
001- Direction and Administration-				
03- Establishment -				
O.	1,901.06	1,037.58	1,039.37	1.79
R.	(-)863.48			

Surrender of ₹ 863.48 lakh was due to on the basis of actual expenditure, post remaining vacant, economy measures etc.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101- Inland Fisheries-			
04- Fisheries Development Programme-			
O. 60.00			
R. (-)20.62	39.38	39.38	0.00
Surrender of ₹ 20.62 lakh was due to non-release of desired Central share by N.F.D.B. in this scheme and non-receipt of demand for collection of fish seed from the districts. .			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 9,772.39			
R. (-)4,027.34	5,745.05	5,745.05	0.00
Out of total saving of ₹ 4,027.34 lakh in provision, reasons for reduction of ₹ 780.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 3,247.34 lakh was due to non-receipt of proportionate funds of Central share from Government of India and non-registration of beneficiaries on the mobile App for this scheme.			
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to Fisheries Development Agency-			
O. 790.42			
R. (-)505.54	284.88	285.79	0.91
Surrender of ₹ 505.54 lakh was due to economy measures, post remaining vacant and non-approval of funds.			
800- Other expenditure-			
03- Research-General-			
O. 8,333.53			
R. (-)3,660.09	4,673.44	4,673.35	(-)0.09
Surrender of ₹ 3,660.09 lakh was due to post remaining vacant, economy measures and on the basis of actual expenditure. .			
04- Establishment of Provincial Fisheries Development Agency-			
O. 270.95			
R. (-)75.80	195.15	195.15	0.00
Surrender of ₹ 75.80 lakh was due to post remaining vacant, economy measures and on the basis of actual expenditure.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Operation of State and Regional Level Training Centres-			
O. 60.20	33.26	30.94	(-)2.32
R. (-)26.94			
Surrender of ₹ 26.94 lakh was due to economy measures and on the basis of actual expenditure.			
06- Nisadraj Boat Scheme-			
O. 200.00	0.00	0.00	0.00
R. (-)200.00			
Surrender of entire provision of ₹ 200.00 lakh was due to non-issuance of financial approval.			
12- Fishermen Welfare Fund-			
O. 2,500.00	0.00	0.00	0.00
R. (-)2,500.00			
Surrender of entire provision of ₹ 2,500.00 lakh was due to economy measures and on the basis of actual expenditure.			
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(iii) Excess occurred mainly under:-

2405- Fisheries-

101- Inland Fisheries-

01- Centrally Sponsored Schemes-

O. 14,658.58	7,405.45	7,410.24	4.79
R. (-)7,253.13			

Surrender of ₹ 7,253.13 lakh was due to non-receipt of proportionate funds of Central share from Government of India.

05- Chief Minister Matsya Sampada Yojana-

O. 200.00	849.45	845.80	(-)3.65
R. 649.45			

Out of net excess of ₹ 649.45 lakh in provision, reasons for augmentation of ₹ 780.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 130.55 lakh was due to back out of the scheme by beneficiaries.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2023).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2049- Interest Payments			
2425- Co-operation			
Voted-			
Original	7,92,69,77	7,92,69,77	5,88,90,02
Supplementary	..		
Amount surrendered during the year			
			(-)2,03,79,75
			..
Charged-			
Original	13,79,60	15,72,90	15,69,90
Supplementary	1,93,30		
Amount surrendered during the year			
			(-)3,00
			..
Capital-			
4425- Capital Outlay on Co-operation			
6003- Internal debt of the State			
Government			
6425- Loans for Co-operation			
Voted-			
Original	67,57,00	67,57,00	42,56,00
Supplementary	..		
Amount surrendered during the year			
			(-)25,01,00
			..
Charged-			
Original	24,95,28	24,95,28	24,65,83
Supplementary	..		
Amount surrendered during the year			
			(-)29,45
			..

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

- (i) Out of the final saving of ₹ 20,379.75 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2425- Co-operation-			
001- Direction and Administration-			
03- General Establishment and Supervision	25,190.00	13,754.33	(-)11,435.67
04- Formation of Tribunal under Uttar Pradesh Co-operative Act	513.08	151.64	(-)361.44
05- Formation of Special Research Branch	3,015.04	1,282.51	(-)1,732.53
06- Uttar Pradesh Co-operative Institutional Service Board	531.55	153.49	(-)378.06

800- Other Expenditure-

05- Advance storage scheme of Chemical Fertilizers-

O.	15,000.00	13,812.67	8,371.83	(-)5,440.84
R.	(-)1,187.33			

Reasons for reduction of ₹ 1,187.33 lakh in provision by way of re-appropriation have not been intimated.

11- Uttar Pradesh State Co-operative Society

Election Commission	1,794.00	762.93	(-)1,031.07
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Reasons for the final saving in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred under:-

2425- Co-operation-

108- Assistance to other co-operatives-

01- Centrally Sponsored Schemes-

O.	1.00	713.00	713.00	0.00
R.	712.00			

Reasons for augmentation of ₹ 712.00 lakh in provision by way of re-appropriation have not been intimated.

89- Relevant State Share of Centrally

Sponsored Schemes-

R.	475.33	475.33	475.33	0.00
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Reasons for augmentation of ₹ 475.33 lakh in provision by way of re-appropriation have not been intimated.

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

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 2,501.00 lakh in the provision, no amount was surrendered.
 (v) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4425- Capital Outlay on Co-operation-			
200- Other Investments-			
05- Investment of Share Capital in Co-operative Institutions under Integrated Co-operative Development Scheme (Financed by N.C.D.C.)-			
O.	1,500.00	700.00	700.00
R.	(-)800.00			0.00

Reduction of ₹ 800.00 lakh in provision by way of re-appropriation was due to possibility of less interest in view of economy measures.

6425- Loans for Co-operation-

800- Other Loans-

04- Loan under Integrated Co-operative
Development Scheme (Financed by
N.C.D.C.)

2,500.00 0.00 (-)2,500.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

- (vi) Excess occurred under:-

4425- Capital Outlay on Co-operation-

107- Investments in Credit Cooperatives-

04- Share capital to non-license District Co-operative
Banks to receive banking license from Reserve
Bank of India under Adhikoshan Scheme-

O.	2,556.00	3,356.00	3,356.00	0.00
R.	800.00			

Augmentation of ₹ 800.00 lakh in provision by way of re-appropriation due to possibility of increase in expenditure under the scheme.

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

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

Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-				
2070- Other Administrative Services				
Voted-				
Original	12,87,25	12,87,25	11,09,74	(-)1,77,51
Supplementary	..			
Amount surrendered during the year (March 2023)				86,43
Capital-				
4070- Capital Outlay on other Administrative Services				
Voted-				
Original	19,43,00	19,43,00	..	(-)19,43,00
Supplementary	..			
Amount surrendered during the year (March 2023)				19,43,00

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

- (i) Out of the final saving of ₹ 177.51 lakh, only a sum of ₹ 86.43 lakh was surrendered.
(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2070- Other Administrative Services-				
003- Training-				
07- Formation of Training				
Co-ordination Cell		92.90	1.82	(-)91.08
Reasons for final saving in the above sub-head have not been intimated (June 2023).				
800- Other Expenditure-				
04- Centre for Good Governance-				
O.	38.66	25.73	25.73	0.00
R.	(-)12.93			

Surrender of ₹ 12.93 lakh was due to saving in the salary head owing to work being done by outsourcing staff in place of regular employees under the scheme Center for Good Governance and economy measures.

Capital-**Voted-**

- (iii) Saving occurred mainly under:-

4070- Capital Outlay on other Administrative Services-

003- Training-

03- Uttar Pradesh Administration and Management Academy-

O.	1,943.00	0.00	0.00	0.00
R.	(-)1,943.00			

Surrender of entire provision of ₹ 1,943.00 lakh was due to non-issuance of financial sanction against the provisioned budget.

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
		<i>(₹ in thousand)</i>	
Revenue-			
2051- Public Service Commission			
Voted-			
Original	1,29,66,92		
Supplementary	..		
		1,29,66,92	1,15,65,99
			(-)14,00,93
Amount surrendered during the year (March 2023)			14,00,31
Charged-			
Original	1,12,66,77		
Supplementary	..		
		1,12,66,77	86,50,46
			(-)26,16,31
Amount surrendered during the year (March 2023)			26,16,31
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on other Administrative Services			
Charged-			
Original	1,73,43		
Supplementary	..		
		1,73,43	1,00,04
			(-)73,39
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,400.93 lakh, only a sum of ₹ 1,400.31 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		<i>(₹ in lakh)</i>	
2051- Public Service Commission-			
103- Staff Selection Commission-			
03- Uttar Pradesh Subordinate Services			
Selection Commission-			
O.	12,966.92		
R.	(-)1,400.31		
		11,566.61	11,565.99
			(-) 0.62

Surrender of ₹ 1,400.31 lakh was due to saving owing to shortage of officers/officials in the commission, meagre saving, economy measures, conducting less examination and no training programmes etc.

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

Charged-

(iii) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2051- Public Service Commission-			
102- State Public Service Commission-			
03- State Public Service Commission-			
O. 11,266.77	8,650.46	8,650.46	0.00
R. (-)2,616.31			

Surrender of ₹ 2,616.31 lakh was mainly due to posts remaining vacant against sanctioned strength and non-receipt of bills, conducting less examination of various advertisement owing to case of other exam being pending before the Government etc.

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

**Capital-
Charged-**

(iv) Out of the final saving of ₹ 73.39 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred mainly under:-

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

800- Other Expenditure-			
03- State Public Service Commission	72.94	0.00	(-)72.94

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

GRANT NO. 21 - FOOD AND CIVIL SUPPLIES DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving-
Revenue-			
2075- Miscellaneous General Services			
2408- Food, Storage and Warehousing			
3456- Civil Supplies			
3475- Other General Economic Services			
Voted-			
Original	71,65,31,82	71,65,31,82	26,92,64,18
Supplementary	}		
Amount surrendered during the year (March 2023)				(-)44,72,67,64
			1,06,68,96
Charged-			
Original	6,00	6,00	..
Supplementary	}		
Amount surrendered during the year (March 2023)			
			6,00
Capital-			
4047- Capital Outlay on Other Fiscal Services			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on other Administrative Services			
4408- Capital Outlay on food Storage and Warehousing			
Voted-			
Original	1,77,51,82,98	1,77,51,82,98	1,11,40,76,06
Supplementary	}		
Amount surrendered during the year (March 2023)				(-)66,11,06,92
			14,45,75,03
Charged-			
Original	50	50	..
Supplementary	}		
Amount surrendered during the year				(-)50
			..

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

- (i) Out of the final saving of ₹ 4,47,267.64 lakh, only a sum of ₹ 10,668.96 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2075- Miscellaneous General Services-			
800- Other Expenditure-			
03- Grant to Uttar Pradesh State Employees Welfare Corporation	57.75	22.01	(-)35.74
04- Uttar Pradesh Secretariat Hospitality Services	1,893.03	1,682.49	(-)210.54
2408- Food Storage and Warehousing-			
01- Food-			
001- Direction and Administration-			
03- Establishment Expenditure (Procurement and Supply)-			
O. 42,790.26	33,051.49	33,043.14	(-)8.35
R. (-)9,738.77			
Surrender of ₹ 9,738.77 lakh was mainly due to actual expenditure and economy measures etc.			
04- National Food Security Act, 2013-			
O. 319.57	113.76	113.76	0.00
R. (-)205.81			
Reasons for surrender of ₹ 205.81 lakh have not been intimated.			
3456- Civil Supplies-			
001- Direction and Administration-			
06- Establishment of State Commission and District Forums established under Consumer Protection	8,684.46	6,680.71	(-)2,003.75
102- Civil Supplies Scheme-			
03- Free food Grains, Whole gram, Iodized salt and Refined soyabean oil and Free L.P.G. cylinder refill to the beneficiaries of Ujjwala Scheme	6,57,113.60	2,22,724.64	(-)4,34,388.96
Reasons for final saving in the above sub-heads have not been intimated (June 2023).			

(iii) Excess occurred mainly under:-

3475- Other General Economic Services-

106- Regulation of Weights and Measures-

03- Establishment Expenditure-

O. 5,672.11	4,947.77	4,997.32	49.55
R. (-)724.34			

Reasons for surrender of ₹ 724.34 lakh have not been intimated.

Reasons for final excess in the above sub-head have not been intimated (June 2023).

Charged-

(iv) Saving occurred under:-

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

2408- Food Storage and Warehousing-

01- Food-

001- Direction and Administration-

03- Establishment Expenditure

(Procurement and Supply)-

O.	6.00	
R.	(-)6.00	

0.00

0.00

0.00

Surrender of entire provision of ₹ 6.00 lakh was mainly due to actual expenditure and economy measures etc.

Capital-**Voted-**

(v) Out of the final saving of ₹ 6,61,106.92 lakh, only sum of ₹ 1,44,575.03 was surrendered.

(vi) Saving occurred under:-

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

4059- Capital Outlay on Public Works-

60- Other Buildings-

051- Construction-

01- Centrally Sponsored Schemes

5,342.60

415.29

(-)4,927.31

89- Relevant State Share of Centrally
Sponsored Schemes

200.00

0.00

(-)200.00

4070- Capital Outlay on other Administrative Services-

800- Other Expenditure-

03- Establishment of Consumer Protection Program -State
Commission and District Forum

53.00

28.66

(-)24.34

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

O.	64.00	
R.	(-)17.36	

46.64

46.64

0.00

Reasons for surrender of ₹ 17.36 lakh have not been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4408- Capital Outlay on food Storage and Warehousing-			
01- Food-			
101- Procurement and Supply-			
01- Centrally Sponsored Schemes-			
O. 345.29	56,524.29	56,179.00	(-)345.29
R. 56,179.00			
Reasons for augmentation of ₹ 56,179.00 lakh in provision by way of re-appropriation have not been intimated.			
03- Food Grains Supply Scheme-			
O. 17,50,000.00	15,51,130.32	10,40,255.23	(-)5,10,875.09
R. (-)1,98,869.68			
Reasons for surrender of ₹ 1,98,869.68 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes	115.09	0.00	(-)115.09
800- Other Expenditure-			
04- Khandsaari Shakkar Distribution Scheme-			
O. 19,000.00	17,133.01	17,090.10	(-)42.91
R. (-)1,866.99			
Reasons for surrender of ₹ 1,866.99 lakh have not been intimated.			

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 22 - SPORTS DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving-
Revenue-			
2013- Council of Ministers			
2059- Public Works			
2204- Sports and Youth Services			
Voted-			
Original	1,68,36,65		
Supplementary	35,00,00		
Amount surrendered during the year (March 2023)			22,62,08
Capital-			
4059- Capital Outlay on Public Works			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original	2,42,39,95		
Supplementary	..		
Amount surrendered during the year (March 2023)			52,10,81

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

- Out of the final saving of ₹ 2,346.19 lakh, only a sum of ₹ 2,262.08 was surrendered.
- In view of the final saving of ₹ 2,346.19 lakh, the supplementary provision of ₹ 3,500.00 lakh obtained in December 2022 proved excessive.
- Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2204- Sports and Youth Services-

001- Direction and Administration-

03- Sports and Games Directorate-

O. 5,544.40

R. (-)1,259.20

4,285.20

4,285.17

(-)0.03

Surrender of ₹ 1,259.20 lakh was due to saving on the basis of actual expenditure and small saving.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		(₹ in lakh)	
104- Sports and Games-			
04- Expenditure on Resident Sportsmen of Sports Hostel (For Girls)-			
O.	200.00		
S.	45.02	186.11	186.11
R.	(-)58.91		0.00
Surrender of ₹ 58.91 lakh was due to saving on the basis of actual expenditure and amount surrendered by D.D.Os.			
06- Expenditure on Resident Sportsmen of Sports Hostel (For Boys)-			
O.	781.00		
S.	11.32	627.81	627.41
R.	(-)164.51		(-)0.40
Surrender of ₹ 164.51 lakh was due to saving on the basis of actual expenditure and amount surrendered by D.D.Os.			
08- Sports Complex established in Mayo Hall, Allahabad-			
O.	182.08		
R.	(-)93.25	88.83	88.83
Surrender of ₹ 93.25 lakh was due to saving on the basis of actual expenditure and small saving.			
10- State Awards to Distinguished Players-			
O.	70.00		
R.	(-)30.61	39.39	39.39
Surrender of ₹ 30.61 lakh was due to saving on the basis of actual expenditure.			
16- Establishment of one Physiotherapy Center in each Sports Complex-			
O.	10.00		
R.	(-)10.00	0.00	0.00
Surrender of entire provision of ₹ 10.00 lakh was due to saving on the basis of actual expenditure.			
18- Training (State Sector)-			
O.	1,060.00		
R.	(-)390.39	669.61	669.56
Surrender of ₹ 390.39 lakh was due to non-selection of sufficient number of trainers from GeM Portal.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
21- Arrangement of kit for the players of State team for participating in National competitions-			
O. 90.00			
R. (-)37.96	52.04	52.04	0.00
Surrender of ₹ 37.96 lakh was due to saving on the basis of actual expenditure.			
22- Non-recurring grant to State Sports, Associations Clubs and other Sports Associations, etc. for organising competitions and purchasing sports equipments-			
O. 50.00			
R. (-)15.12	34.88	34.88	0.00
Surrender of ₹ 15.12 lakh was due to saving on the basis of actual expenditure.			
29- Organisation of National and International level sports competitions-			
O. 5.00			
R. (-)5.00	0.00	0.00	0.00
Surrender of entire provision ₹ 5.00 lakh was due to on demand of funds.			
30- Organisation of sports competitions on the occasion of birth centenary of Pandit Deen Dayal Upadhyaya Ji-			
O. 208.50			
R. (-)40.32	168.18	162.52	(-)5.66
Surrender of ₹ 40.32 lakh was due to saving on the basis of actual expenditure.			
800- Other Expenditure-			
03- Major Dhyanchand University, Meerut-			
O. 185.60			
R. (-)102.52	83.08	83.08	0.00
Surrender of ₹ 102.52 lakh was due to saving on the basis of actual expenditure. Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred under:-			
2204- Sports and Youth Services-			
104- Sports and Games-			
11- Organisation of Games and Sports Competitions (State Sector)-			
O. 620.00			
R. (-)5.97	614.03	616.12	2.09
Surrender of ₹ 5.97 lakh was due to amount surrendered by D.D.O. Reasons for the final excess in the above sub-head have not been intimated (June 2023).			

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 5,210.80 lakh, surrender ₹ 5,210.81 lakh was not in accordance with final saving under the grant.
- (vi) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

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

03- Sports and Youth Services-

102- Sports Stadia-

05- Sports stadium in District Chitrakoot-

O.	400.00	247.61	247.61	0.00
R.	(-)152.39			

Reduction of ₹ 152.39 lakh in provision by way of re-appropriation was due to possibility of saving .

09- 100-100 bedded hostel building for
boys/girls in Dr. Bheemrao Ambedkar,
Lalpur Sports Complex-

O.	500.00	355.78	355.78	0.00
R.	(-)144.22			

Reduction of ₹ 144.22 lakh in provision by way of re-appropriation was due to possibility of saving .

10- Construction of Stadium in Hapur-

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

Out of total saving of ₹ 500.00 lakh in provision, reduction of ₹ 100.00 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 400.00 lakh was due to saving on the basis of actual expenditure.

11- Construction of Stadium in Shamli-

O.	1,000.00	200.00	200.00	0.00
R.	(-)800.00			

Out of total saving of ₹ 800.00 lakh in provision, reduction of ₹ 400.00 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 400.00 lakh was due to saving on the basis of actual expenditure .

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
800- Other expenditure-			
04- Sports University, Meerut-			
O. 5,014.40	39.80	39.80	0.00
R. (-)4,974.60			
Out of total saving of ₹ 4,974.60 lakh in provision, reduction of ₹ 1,553.71 lakh by way of re-appropriation was due to less possibility of approval of provisioned budget for the construction of Major Dhyanchandra Sports University and surrender of ₹ 3,420.89 lakh was due to non- receipt of approval.			
07- Construction of boundary wall in Major Dhyanchand Sports College, Safai District Etawah-			
O. 150.00	0.00	0.00	0.00
R. (-)150.00			
Surrender of entire provision of ₹ 150.00 lakh was due to non-receipt of approval.			
08- Construction of residential sports hostels in divisional headquarters-			
O. 500.00	383.00	383.00	0.00
R. (-)117.00			
Surrender of ₹ 117.00 lakh was due to non-receipt of approval.			
10- Sports College, Saharanpur-			
O. 1,000.00	0.00	0.00	0.00
R. (-)1,000.00			
Reduction of entire provision of ₹ 1,000.00 lakh by way of re-appropriation was due to possibility of saving.			
44- Special Repairing Works of Hostels constructed in various districts of the State-			
O. 150.00	0.00	0.00	0.00
R. (-)150.00			
Surrender of entire provision of ₹ 150.00 lakh was due to non-receipt of approval.			
48- Construction of Cricket Stadium of District Kannauj-			
O. 100.00	0.00	0.00	0.00
R. (-)100.00			
Surrender of entire provision of ₹ 100.00 lakh was due to non-receipt of approval.			
56- Construction of Sports Stadium in District Amroha-			
O. 40.19	0.00	0.00	0.00
R. (-)40.19			
Reduction of entire provision of ₹ 40.19 lakh by way of re-appropriation was due to possibility of saving.			

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
60- Works for stadium and land purchase in District Chandauli-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Surrender of entire provision of ₹ 100.00 lakh was due to non-receipt of approval.			
61- Beer Bahadur Singh Sports College, Gorakhpur-			
O. 96.18			
R. (-)80.52	15.66	15.66	0.00
Reduction of ₹ 80.52 lakh in provision by way of re-appropriation was due to possibility of saving.			
76- Land purchase for developing of Sports Academies with private partnership-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00
Reduction of entire provision of ₹ 50.00 lakh by way of re-appropriation was due to possibility of saving.			
79- Construction of Velodrome in Guru Govind Singh Sports College-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00
Reduction of entire provision of ₹ 1,000.00 lakh by way of re-appropriation was due to possibility of saving.			
81- Sports College in district Ballia-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Surrender of entire provision of ₹ 200.00 lakh was due to non-receipt of approval.			
91- Construction of International Cricket Stadium in Saifai Sports College, Itawa-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Surrender of entire provision of ₹ 100.00 lakh was due to saving on the basis of actual expenditure.			

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(vii) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
4202-Capital Outlay on Education, Sports, Art and Culture-			
03- Sports and Youth Services-			
102- Sports Stadia-			
12- Construction of International Cricket Stadium in Varanasi-			
O.	9,500.00	12,128.20	12,128.20
R.	2,628.20			0.00
Augmentation of ₹ 2,628.20 lakh in provision by way of re-appropriation was due to demand of remaining funds for construction of International Cricket Stadium.			
800- Other expenditure-			
12- K.D.Singh Babu Stadium, Lucknow-			
O.	200.00	722.47	722.47
R.	522.47			0.00
Augmentation of ₹ 522.47 lakh in provision by way of re-appropriation was due to demand of remaining funds for the work of covering and renovation of K.D.Singh Babu Stadium Lucknow.			
26- Construction of International sports complex in District Ayodhya-			
O.	200.00	500.00	500.00
R.	300.00			0.00
Augmentation of ₹ 300.00 lakh in provision by way of re-appropriation was due to requirement of excess funds for supplementary project/proposal/estimation related to construction of the cricket pavilion built in the International Sports Complex in the District Ayodhya.			
66- Construction of Sports Stadium in District Auraiya-			
O.	100.00	301.46	301.46
R.	201.46			0.00
Augmentation of ₹ 201.46 lakh in provision by way of re-appropriation was due to non-receipt of approval of funds to executive organization U.P. Rajya Nirman Sahkari Sangh Limited for construction of Sports Stadium in District Auraiya.			
70- Establishment of shooting range in District Varanasi and Meerut-			
O.	200.00	491.70	491.70
R.	291.70			0.00
Augmentation of ₹ 291.70 lakh in provision by way of re-appropriation was due to release of remaining amount for the proposed shooting range in District Meerut on the request of Uttar Pradesh Rajkiya Nirman Nigam Ltd.			

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
87- For promoting sports and sports related activities-			
O.	1,000.00		
R.	545.79		
	1,545.79	1,545.79	0.00

Augmentation of ₹ 545.79 lakh in provision by way of re-appropriation was due to no budget provision in the budget for re-construction of Synthetic Hockey Ground in Dr.Bheem Rao Ambedkar Sports Complex Lalpur, Varanasi and possibility of less budget provision in the Financial Year 2022-23 for construction of Major Dhyanchandra Sports University.

GRANT NO. 23 - CANE DEVELOPMENT DEPARTMENT (CANE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
	<i>(₹ in thousand)</i>		
Revenue-			
2401- Crop Husbandry			
Voted-			
Original	2,72,17,65	4,27,17,65	3,93,43,57
Supplementary	1,55,00,00		
Amount surrendered during the year			..
Charged-			
Original	2,00	2,00	..
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 3,374.08 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 3,374.08 lakh, the supplementary grant of ₹ 15,500.00 lakh obtained in December 2022 proved excessive.
- (iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
	<i>(₹ in lakh)</i>		
2401- Crop Husbandry-			
001- Direction and Administration-			
03- Establishment of Cane			
Commissioner	1,573.80	1,203.68	(-370.12)
108- Commercial Crops-			
04- Development of Cane Crop			
and its Intensification	23,059.62	20,158.39	(-2,901.23)

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

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
		<i>(₹ in thousand)</i>	
Revenue-			
2401- Crop Husbandry			
2852- Industries			
Voted-			
Original	89,62,57		
Supplementary	..		
	89,62,57	56,09,05	(-)33,53,52
Amount surrendered during the year (March 2023)			25,00,00

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

Original	14,20,25,00		
Supplementary	50,00,00		
	14,70,25,00	11,20,38,98	(-)3,49,86,02
Amount surrendered during the year (March 2023)			3,49,86,02

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

- (i) Out of the final saving of ₹ 3,353.52 lakh, only a sum of ₹ 2,500.00 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		<i>(₹ in lakh)</i>	
2401- Crop Husbandry-			
108- Commercial Crops-			
03- Sugarcane	4,596.67	3,959.42	(-)637.25
2852- Industries-			
08- Consumer Industries-			
001- Direction and Administration-			
03- Establishment of Cane Commissioner	1,865.90	1,649.62	(-)216.28

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
201- Sugar-			
08- Concession/Rebate to Sugarcane Industry under Generation and Aaswani Promotion Policy 2013-			
O. 2,500.00	0.00	0.00	0.00
R. (-)2,500.00			
Surrender of entire provision of ₹ 2,500.00 lakh was due to ineligibility of claims of units/companies for reimbursement of concession/rebate under the policy in the F.Y. 2022-23.			

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

Capital-

Voted-

(iii) As expenditure in the grant was less original budget provision, the supplementary grant of ₹ 5,000.00 lakh obtained in December 2022 proved unnecessary.

(iv) Saving occurred mainly under:-

4401- Capital Outlay on Crop Husbandry-

108- Commercial Crops-

03- Sugarcane Farmers Institute, Moradabad-

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

Reasons for surrender of entire provision of ₹ 1,000.00 lakh have not been intimated.

4415- Capital Outlay on Agricultural Research and Education-

80- General-

004- Research-

03- Re-establishment of Sugarcane Research Institute, Gorakhpur-

O. 1,025.00	0.00	0.00	0.00
R. (-)1,025.00			

Reasons for surrender of entire provision of ₹ 1,025.00 lakh have not been intimated.

6860- Loans for Consumer Industries-

04- Sugar-

101- Loans to Co-operative Sugar Mills-

21- Loans for works of capacity expansion/modernisation/co-generation plant/establishment and renovation of distillery etc. of co-operative sugar mills-

O. 19,500.00	4,038.98	4,038.98	0.00
S. 2,000.00			
R. (-)17,461.02			

Reasons for surrender of ₹ 17,461.02 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		(₹ in lakh)	
190- Loans to Public Sector and other undertakings-			
11- Establishment of Cogeneration plant, Distilleries and Sulphurless Sugar Plant in Sugar Mill Pipraich (Gorakhpur)-			
O. 6,000.00			
R. (-)6,000.00	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 6,000.00 lakh have not been intimated.			

12- Loans for works of capacity expansion /modernisation/Co-generation plant/ establishment and renovation of distillery etc. of corporation-			
O. 9,500.00			
R. (-)9,500.00	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 9,500.00 lakh have not been intimated.			

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

GRANT NO. 25 - HOME DEPARTMENT (JAILS)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
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*(₹ in thousand)***Revenue-****2056- Jails****Voted-**

Original	11,41,50,01	11,41,50,01	10,25,72,88	(-) 1,15,77,13
Supplementary	..			
Amount surrendered during the year (March 2023)				1,12,62,88

Charged-

Original	10,00	10,00	6,66	(-)3,34
Supplementary	..			
Amount surrendered during the year (March 2023)				3,34

Capital-**4059- Capital Outlay on Public Works****4070- Capital Outlay on Other Administrative Services****4216- Capital Outlay on Housing****Voted-**

Original	3,46,87,37	3,46,87,37	2,57,03,05	(-)89,84,32
Supplementary	..			
Amount surrendered during the year (March 2023)				89,84,01

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

(i) Out of the final saving of ₹ 11,577.13 lakh, only a sum of ₹ 11,262.88 lakh was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
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2056- Jails-

001- Direction and Administration-

03- Main-

O.	2,648.49	2,289.99	1,989.18	(-)300.81
R.	(-)358.50			

Surrender of ₹ 358.50 lakh was due to partial saving.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
101- Jails-			
03- Entire Jails-			
O.	1,10,269.51		
R.	(-)10,528.73		
	99,740.78	99,727.80	(-)12.98
Surrender of ₹ 10,528.73 lakh was due to partial saving.			
102- Jail Manufactures-			
03- Entire Jails-			
O.	747.00		
R.	(-)255.48		
	491.52	491.12	(-)0.40
Surrender of ₹ 255.48 lakh was due to non-drawal of bills from the treasury owing to technical reasons.			
800- Other Expenditure-			
03- Jail Training Schools-			
O.	485.01		
R.	(-)120.17		
	364.84	364.79	(-)0.05
Surrender of ₹ 120.17 lakh was due to partial saving.			

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

Capital-

Voted-

(iii) Out of the final saving of ₹ 8,984.32 lakh, only a sum of ₹ 8,984.01 lakh was surrendered.

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

4070- Capital Outlay on other Administrative Services-

800- Other Expenditure-			
08- Construction of Jails-			
O.	13,500.00		
R.	(-)3,417.48		
	10,082.52	10,082.52	0.00
Surrender of ₹ 3,417.48 lakh was due to non- approval of funds for purchase of land for construction of Jail in district Shamli.			
11- Minor construction works in buildings/ complex of Jail Department-			
O.	12.00		
R.	(-)10.58		
	1.42	1.42	0.00
Reasons for surrender of ₹ 10.58 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
14- Provision for Equipments, Machinery and Vehicles etc. for Jails-			
O. 4,000.01	1,680.69	1,680.69	0.00
R. (-)2,319.32			
Surrender of ₹ 2,319.32 lakh was due to non-receipt of approval for purchase of scanner baggage, contact lens glass window, binoculars in machine equipments and plants and not purchasing of washing machine.			
16- Establishment of Video Conferencing System in Jails and District Courts of State-			
O. 97.02	86.46	86.46	0.00
R. (-)10.56			
Surrender of ₹ 10.56 lakh was due to non-receipt of full supply of equipments in machine equipment and plant.			
22- Arrangement of solar energy based power plant, highmast and street light in jails-			
O. 1,000.00	0.00	0.00	0.00
R. (-)1,000.00			
Surrender of entire provision of ₹ 1,000.00 lakh was due to non-receipt of approval under machine, equipment and plant.			
23- Construction of electric feeder in district jail, Sonbhadra-			
O. 58.00	0.00	0.00	0.00
R. (-)58.00			
Reasons for surrender of entire provision of ₹ 58.00 lakh have not been intimated.			
25- Jails-main-			
O. 25.00	0.00	0.00	0.00
R. (-)25.00			
Reasons for surrender of entire provision of ₹ 25.00 lakh have not been intimated.			
26- All Jails-			
O. 270.81	0.00	0.00	0.00
R. (-)270.81			
Surrender of entire provision of ₹ 270.81 lakh was due to non-receipt of financial approval under machine, equipment and plant and non-approval for purchase of Government vehicles.			

Reasons for the final saving/non-utilisation to entire budget provision in the above sub-heads have not been intimated (June 2023).

(v) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
4059- Capital Outlay on Public Works-			
80- <i>General-</i>			
051- Construction-			
03- Upgradation, Renewal and Renovation of Jails-			
O. 3,500.00	1,904.27	2,011.19	106.92
R. (-)1,595.73			

Surrender of ₹ 1,595.73 lakh was due to technical reasons, the fund could not be withdrawn from the treasury for construction of barracks in district Agra.

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 26 - HOME DEPARTMENT (POLICE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
		<i>(₹ in thousand)</i>	
Revenue-			
2013- Council of Ministers			
2055- Police			
2070- Other Administrative Services			
2235- Social Security and Welfare			
2245- Relief on account of Natural Calamities			
2251- Secretariat-Social Services			
Voted-			
Original	2,85,37,10,09	2,87,37,10,09	2,43,14,17,11
Supplementary	2,00,00,00		
Amount surrendered during the year			(-) 44,22,92,98
Charged-			
Original	1,05,00	1,05,00	83,48
Supplementary	..		
Amount surrendered during the year			(-)21,52
Capital-			
4055- Capital Outlay on Police			
4070- Capital Outlay on Other Administrative Services			
4250- Capital Outlay on other Social Services			
Voted-			
Original	42,73,26,94	47,23,26,94	32,53,58,52
Supplementary	4,50,00,00		
Amount surrendered during the year			(-)14,69,68,42

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

- (i) Actual expenditure of ₹ 24,31,417.11 lakh includes clearance of suspense for the year 2020-21 and 2021-22 amounting to ₹ 10.35 lakh.
- (ii) Out of the final saving of ₹ 4,42,303.33 lakh (₹ 4,42,292.98 lakh + ₹ 10.35 lakh), no amount was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 20,000.00 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2055- Police-			
001- Direction and Administration-			
03- Main-			
O. 5,067.43	5,247.43	3,313.76	(-)1,933.67
S. 180.00			
003- Education and Training-			
04- Education and Training Main	32,163.10	18,369.69	(-)13,793.41
101- Criminal Investigation and Vigilance-			
01- Centrally Sponsored Schemes	1,000.00	704.67	(-)295.33
03- Intelligence Section-Main-			
O. 37,836.07	38,978.97	37,467.64	(-)1,511.33
S. 1,000.00			
R. 142.90			
Reasons for augmentation of ₹ 142.90 lakh in provision by way of re-appropriation have not been intimated.			
04- Research Section-			
O. 46,849.77	49,018.63	39,268.28	(-)9,750.35
S. 330.00			
R. 1,838.86			
Reasons for augmentation of ₹ 1,838.86 lakh in provision by way of re-appropriation have not been intimated.			
104- Special Police-			
03- State Arms Constabulary-Main-			
O. 3,40,524.71	3,48,959.71	3,28,404.88	(-)20,554.83
S. 8,435.00			
08- Special Security Force	14,479.18	6,695.33	(-)7,783.85
108- State Headquarters Police-			
03- State Police Headquarters-			
O. 11,916.74	12,021.74	10,782.11	(-)1,239.63
S. 105.00			
109- District Police-			
03- District Police (Main)-			
O. 19,33,133.74	19,36,151.98	16,46,337.89	(-)2,89,814.09
S. 6,000.00			
R. (-)2,981.76			
Reasons for reduction of ₹ 2,981.76 lakh in provision by way of re-appropriation have not been intimated.			
04- State Radio Section-Main	52,536.60	34,171.78	(-)18,364.82

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
05- Motor Transport Section- Main- O. 76,635.26	76,835.26	70,141.28	(-)6,693.98
S. 200.00			
06- Expenditure to be borne by Government of India regarding River Police in Varanasi	207.08	42.25	(-)164.83
07- District Police (Thana)- O. 19,482.26	19,982.26	19,219.13	(-)763.13
S. 500.00			
12- Smart City Surveillance System	100.00	0.00	(-)100.00
15- Women Power Line-1090- O. 1,482.44	2,026.44	1,769.23	(-)257.21
S. 544.00			
17- For connectivity in Police Department	1,000.00	378.74	(-)621.26
18- Digitization of Police Record	600.00	431.12	(-)168.88
19- Witness Protection Fund	465.00	0.00	(-)465.00
21- Compensation Claims Tribunal	300.00	67.48	(-)232.52
110- Village Police- 03- Village Police Establishment	37,892.07	18,922.18	(-)18,969.89
111- Railway Police- 03- Main- O. 54,478.32	55,003.32	40,831.67	(-)14,171.65
S. 525.00			
113- Welfare of Police Personnel- 04- Hospital Expenses	7,229.10	5,099.82	(-)2,129.28
05- Expenditure relating to Sports Fund, Sports Functions and Tournaments etc.	70.00	59.98	(-)10.02
114- Wireless and Computers- 03- Police Computer Centre- O. 18,747.05	18,812.05	14,387.29	(-)4,424.76
S. 65.00			
115- Modernisation of Police Force- 03- Expenditure to be borne by State Government	9,736.18	6,076.84	(-)3,659.34

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
116- Forensic Science-			
01- Centrally Sponsored Schemes	230.00	163.78	(-)66.22
03- Forensic Science Laboratories-			
O. 4,822.04	5,222.04	4,470.08	(-)751.96
S. 400.00			
04- U.P. State Institute of Forensic Science, Lucknow	1,063.00	0.00	(-)1,063.00
117- Internal Security-			
03- Review Authority	100.00	0.00	(-)100.00
800- Other Expenditure-			
01- Centrally Sponsored Schemes	2,549.20	0.00	(-)2,549.20
03- Police Force deployed by the Government of India (Criminal Investigation and Vigilance)	3,774.91	2,103.03	(-)1,671.88
06- Legislative Assembly Election-			
O. 200.00	1,200.00	1,158.60	(-)41.40
R. 1,000.00			
Reasons for augmentation of ₹ 1,000.00 lakh in provision by way of re-appropriation have not been intimated.			
15- Expenditure from Uttar Pradesh Road Safety Fund	1,000.00	679.12	(-)320.88
89- Relevant State Share of Centrally Sponsored Schemes	132.80	0.00	(-)132.80
2070- Other Administrative Services-			
105- Special Commission of Enquiry-			
03- State Commission and Committees	252.11	53.03	(-)199.08
800- Other expenditure-			
03- Police Service Recruitment and Promotion Board	13,426.71	4,273.07	(-)9,153.64
04- Formation of State Human Right Commission	918.84	671.00	(-)247.84
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
04- Ex-gratia payment to the dependents of persons deceased/injured by anti-social elements	70.00	0.00	(-)70.00
05- Financial assistance to non-government persons/dependents, deceased/injured during anti-violence activities of Police	70.00	0.00	(-)70.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
07- Payment of compensation to the owners of animals and persons deceased/injured by violent wild animals	10.00	0.00	(-)10.00
09- Financial aid in cases of acid attack, rape, human trafficking and murder under Central Victim Compensation Fund Scheme (C.100/S.0-C)	2,810.00	0.00	(-)2,810.00
10- Financial assistance to victims/dependents of injured/deceased in the cases of breach of human rights by police	300.00	185.10	(-)114.90
11- Assistance to riot victims	800.00	19.83	(-)780.17
800- Other expenditure-			
03- Terrorist activities, Fire-accidents etc. affecting public arrangement	100.00	0.00	(-)100.00
04- Provision for funeral of unclaimed bodies	100.00	87.66	(-)12.34
2251- Secretariat- Social Services-			
090- Secretariat-			
03- Strengthening of Machinery for implementation of Civil Rights Protection Act-			
O. 1,012.82	1,042.82	893.01	(-)149.81
S. 30.00			

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(v) Excess occurred mainly under:-

2235- Social Security and Welfare-

60- Other Social Security and Welfare Programmes-

200- Other Programmes-

03- Ex-gratia payment to the families of deceased/injured police/employees of Fire Brigade during execution of duties

3,000.00	3,146.20	146.20
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Reasons for final excess in the above sub-head have not been intimated (June 2023).

Charged-

- (vi) Out of the final saving of ₹ 21.52 lakh in the appropriation, no amount was surrendered.
 (vii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2055- Police-			
109- District Police-			
03- District Police (Main)	100.00	83.48	(-)16.52
2070- Other Administrative Services-			
108- Fire Protection and Control-			
03- Administration	5.00	0.00	(-)5.00

Reasons for final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2023).

Capital-**Voted-**

- (viii) Actual expenditure of ₹ 3,25,358.52 lakh includes the clearance of suspense amounting to ₹ 0.03 lakh for the year 2020-21.
 (ix) Out of the final saving of ₹ 1,46,968.45 lakh (₹ 1,46,968.42 lakh + ₹ 0.03 lakh), no amount was surrendered.
 (x) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4055- Capital Outlay on Police-			
207- State Police-			
01- Centrally Sponsored Schemes-			
O. 43,418.20	24,345.01	9,380.34	(-)14,964.67
R. (-)19,073.19			
Actual expenditure includes clearance of suspense for the year 2020-21 amounting to ₹ 0.03 lakh. Reasons for augmentation of ₹ 19,073.19 lakh in provision by way of re-appropriation have not been intimated.			
06- Construction of non-residential buildings of Police Department-			
O. 80,000.00	1,56,773.19	1,36,282.30	(-)20,490.89
S. 10,300.00			
R. 66,473.19			
Reasons for augmentation of ₹ 66,473.19 lakh in provision by way of re-appropriation have not been intimated.			
12- Purchase of CCTV and concomitant equipments for traffic management of Districts	900.00	0.00	(-)900.00

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
13- Crime Branch-				
O.	521.00			
R.	(-121.00)	400.00	199.60	(-)200.40
Reasons for reduction of ₹ 121.00 lakh in provision by way of re-appropriation have not been intimated.				
14- U.P. 112 Project-				
O.	39,000.00			
R.	(-)30,034.00	8,966.00	1,423.58	(-)7,542.42
Reasons for reduction of ₹ 30,034.00 lakh in provision by way of re-appropriation have not been intimated.				
17- Purchase of vehicles for use of State				
Armed Constabulary		1,050.00	456.16	(-)593.84
18- Purchase of vehicles for use of Police				
Department-				
O.	1,500.00			
S.	4,060.00	12,096.65	7,342.10	(-)4,754.55
R.	6,536.65			
Reasons for augmentation of ₹ 6,536.65 lakh in provision by way of re-appropriation have not been intimated.				
19- Special task force-				
O.	275.00			
S.	300.00	1,075.00	570.54	(-)504.46
R.	500.00			
Reasons for augmentation of ₹ 500.00 lakh in provision by way of re-appropriation have not been intimated.				
20- Establishment of Forensic Science				
Laboratories-				
O.	9,000.00			
S.	1,500.00	10,500.00	8,213.19	(-)2,286.81
21- Expenditure from Uttar Pradesh				
Road Safety Fund		2,500.00	893.41	(-)1,606.59
22- Anti terror squad		292.00	3.60	(-)288.40
23- Special police operation team		70.00	0.00	(-)70.00
24- Uttar Pradesh Special Security Force (U.P.S.S.F.)		13,187.92	3,616.03	(-)9,571.89

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 28,356.80	25,956.80	6,856.60	(-)19,100.20
R. (-)2,400.00			
Reasons for reduction of ₹ 2,400.00 lakh in provision by way of re-appropriation have not been intimated.			
210- Research Education and Training-			
03- Uttar Pradesh Police forensic university-			
R. 4,710.23	4,710.23	100.00	(-)4,610.23
Reasons for augmentation of ₹ 4,710.23 lakh in provision by way of re-appropriation have not been intimated.			
211- Police Housing-			
04- Establishment of Security Line in Lucknow-			
O. 1,945.00	0.00	0.00	0.00
R. (-)1,945.00			
Reasons for reduction of entire provision of ₹ 1,945.00 lakh by way of re-appropriation have not been intimated.			
06- Construction of residential buildings of Police Department-			
O. 80,000.00	81,143.12	57,910.03	(-)23,233.09
S. 20,000.00			
R. (-)18,856.88			
Specific reasons for reduction of ₹ 18,856.88 lakh in provision by way of re-appropriation have not been intimated.			
09- Construction of residential/non-residential buildings of Fire Brigade Centres-			
O. 25,000.00	29,000.00	25,648.30	(-)3,351.70
S. 4,000.00			
13- Purchase of land for construction of Police Lines in newly created Districts	6,570.00	5,480.81	(-)1,089.19
800- Other Expenditure-			
01- Centrally Sponsored Schemes	1,588.00	0.00	(-)1,588.00
06- Security System-			
O. 50.00	2,037.06	555.22	(-)1,481.84
S. 240.00			
R. 1,747.06			
Specific reasons for augmentation of ₹ 1,747.06 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4070- Capital Outlay on other Administrative Services-			
800- Other expenditure-			
05- Strengthening of Fire Brigade Services-			
O. 1,000.00	3,000.00	0.00	(-)3,000.00
S. 2,000.00			
08- State Armed Constabulary-main	1,000.00	0.00	(-)1,000.00
09- District police (Main)-			
O. 25,000.00	25,550.00	786.58	(-)24,763.42
S. 600.00			
R. (-)50.00			
Specific reasons for reduction of ₹ 50.00 lakh in provision by way of re-appropriation have not been intimated.			
11- Prevention and Control from fire-Administration	4,915.00	2,337.80	(-)2,577.20
12- Direction Administration- Main	20.00	0.00	(-)20.00
13- Education and training - Main	50.00	0.00	(-)50.00
14- Notification section- Main	735.00	650.66	(-)84.34
16- Safety branch-			
O. 10,000.00	9,000.00	3,007.89	(-)5,992.11
R. (-)1,000.00			
Specific reasons for reduction of ₹ 1,000.00 lakh in provision by way of re-appropriation have not been intimated.			
17- State police headquarters	10.00	0.00	(-)10.00
18- State Radio Section-			
O. 1,200.00	1,900.00	860.63	(-)1,039.37
S. 700.00			
19- Women power line-			
O. 30.00	330.00	0.00	(-)330.00
S. 300.00			
22- Modernisation of Police Force-expenditure affordable by State Government	9.90	0.00	(-)9.90
24- Establishment of Solar Power Plant on Fire fighting centres-			
O. 2,500.00	700.33	0.00	(-)700.33
R. (-)1,799.67			
Specific reasons for reduction of ₹ 1,799.67 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4250- Capital Outlay on other Social Services-			
101- Natural Calamities-			
03- S.D.R.F.-			
O. 4,132.00	4,032.00	3,000.00	(-)1,032.00
S. 500.00			
R. (-)600.00			

Specific reasons for reduction of ₹ 600.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(xi) Excess occurred mainly under:-

4055- Capital Outlay on Police-

211- Police Housing-

07- Purchase of land etc. for buildings
of Central Police Force (R.A.F.
/C.R.P.F.)/State Police force-

O. 10,000.00	12,486.67	21,417.61	8,930.94
R. 2,486.67			

Specific reasons for augmentation of ₹ 2,486.67 lakh in provision by way of re-appropriation have not been intimated.

08- Construction of residential/non-residential
buildings of Police in newly created
districts-

O. 30,000.00	23,425.94	26,391.96	2,966.02
R. (-)6,574.06			

Specific reasons for reduction of ₹ 6,574.06 lakh in provision by way of re-appropriation have not been intimated.

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

GRANT NO. 27 - HOME DEPARTMENT (CIVIL DEFENCE)

Major Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2070- Other Administrative Services			
Voted-			
Original	25,16,32	17,09,06	(-)8,07,26
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 807.26 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
2070- Other Administrative Services-			
106- Civil Defence-			
03- Establishment of State Headquarters	460.33	287.01	(-)173.32
05- Divisional and District Headquarter (25% reimbursement by Government of India)			
	2,055.99	1,422.05	(-)633.94

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

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
		<i>(₹ in thousand)</i>	
Revenue-			
2014- Administration of Justice			
2052- Secretariat-General Services			
2235- Social Security and Welfare			
2251- Secretariat-Social Services			
3055- Road Transport			
Voted-			
Original	3,94,40,51		
Supplementary	..		
Amount surrendered during the year			
	3,94,40,51	2,83,47,52	(-) 1,10,92,99
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on other Administrative Services			
4250- Capital Outlay on other Social Services			
Voted-			
Original	90,51		
Supplementary	..		
Amount surrendered during the year			
	90,51	..	(-)90,51
			..
Notes and Comments-			
Revenue-			
Voted-			
(i)	Actual expenditure of ₹ 28,347.52 lakh includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 8.68 lakh.		
(ii)	Out of the final saving of ₹ 11,101.67 lakh (₹ 11,092.99 lakh + ₹ 8.68 lakh), no amount was surrendered.		
(iii)	Saving occurred mainly under :-		
	Head	Total Grant	Actual Expenditure (₹ in lakh)
			Excess+ Saving-
2014- Administration of Justice-			
	114- Legal Advisers and Counsels-		
	03- Directorate of Prosecution		
	Uttar Pradesh	17,422.24	12,168.67
			(-)5,253.57
2052- Secretariat-General Services-			
	091- Attached Offices-		
	03- Expenditure on Visa and Passport	289.38	169.43
			(-)119.95
	04- Incidental Expenditure for		
	District Passport Cells	24.54	0.00
			(-)24.54

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
107- Swatantrata Sainik Samman Pension Scheme-			
03- Pension to Freedom Fighters and their dependents	3,500.00	2,060.57	(-) 1,439.43
Actual expenditure includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 8.68 lakh.			
800- Other expenditure-			
03- Payment of gratitude amount to political prisoners of MISA and DIR during emergency period	17,500.00	13,800.64	(-)3,699.36
2251- Secretariat-Social Services-			
092- Other Offices-			
03- Establishment Headquarter related to Uttar Pradesh Freedom Fighters Welfare Board	130.30	39.95	(-)90.35
200- Other plans-			
03- Freedom Fighter's Seva Sadan	108.39	43.75	(-) 64.64
04- Uttar Pradesh Freedom Fighters Assistance Institute	39.66	12.53	(-) 27.13
06- Monetary assistance to dependents of deceased freedom fighters for their funeral ceremony	6.00	0.60	(-)5.40
3055- Road Transport-			
190- Assistance to Public Sector and Other Undertakings-			
03- Payment to Corporation for free of cost journey facility by buses of Uttar Pradesh State Road Transport Corporation to freedom fighters	20.00	2.56	(-)17.44
04- Payment to Corporation for free of cost travel facility by buses of Uttar Pradesh State Road Transport Corporation to political prisoners of State jailed in MISA and D.I.R. during emergency period	400.00	48.83	(-)351.17

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

**Capital-
Voted-**

(iv) Out of the final saving of ₹ 90.51 lakh, no amount was surrendered.

(v) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
4059- Capital Outlay on Public Works-			
80- General-			
001- Direction and Administration-			
03- Uttar Pradesh Directorate of Prosecution	5.50	0.00	(-)5.50
4070- Capital Outlay on other Administrative Services-			
800- Other expenditure-			
03- Uttar Pradesh Directorate of Prosecution	10.00	0.00	(-)10.00
4250- Capital Outlay on other Social Services-			
800- Other expenditure-			
03- Construction of momento/relics of martyrs of freedom fighter by Swatantrata Sangram Senani Sansthan and for Birth Centenary etc.	75.00	0.00	(-)75.00

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

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

Major Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2012- President, Vice President/Governor, Administrator of Union Territories			
Charged-			
Original	24,38,20	24,38,20	19,03,40
Supplementary	..		
Amount surrendered during the year				(-)5,34,80
			..
Capital-			
4070- Capital Outlay on other Administrative Services			
Charged-			
Original	50,01	50,01	22,35
Supplementary	..		
Amount surrendered during the year				(-)27,66
			..
Notes and Comments-			

Revenue-**Charged-**

- (i) Out of the final saving of ₹ 534.80 lakh in the appropriation, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
2012- President, Vice-President/Governor, Administrator of Union Territories-			
<i>03- Governor/Administrator of Union Territories-</i>			
<i>090- Secretariat-</i>			
03- Establishment Expenditure	1,508.15	1,235.78	(-)272.37
<i>103- Household Establishment-</i>			
03- Staff Group	561.02	329.97	(-)231.05
<i>105- Medical Facilities-</i>			
03- Expenditure relating to medical	160.03	138.76	(-)21.27

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
		(₹ in lakh)	
108- Tour Expenses-			
03- Tour Expenses	26.00	16.42	(-)9.58

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

(iii) Excess occurred under:-

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

03- Governor/Administrator of Union
Territories-

106- Entertainment Expenses-

03- Entertainment / Hospitality
Expenses

8.00

14.37

6.37

107- Expenditure from Contract Allowances-

03- Expenditure from Contract
Allowances

15.00

19.05

4.05

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

**Capital-
Charged-**

(iv) Out of the final saving of ₹ 27.66 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred mainly under:-

4070- Capital Outlay on other Administrative Services-

800- Other Expenditure-

03- Purchase of car for the Governor

50.00

22.35

(-)27.65

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

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2052- Secretariat-General Services			
2053- District Administration			
2070- Other Administrative Services			
Voted-			
Original	8,82,07	8,82,07	7,11,69
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 170.38 lakh, no amount was surrendered.
(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2070- Other Administrative Services-			
800- Other expenditure-			
03- Revenue Special Intelligence			
Directorate	472.07	301.70	(-)170.37

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

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

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

Revenue-

2013- Council of Ministers

2210- Medical and Public Health

Voted-

Original	46,93,79,91	49,32,80,66	45,83,15,89	(-)3,49,64,77
Supplementary	2,39,00,75			

Amount surrendered during the year (March 2023) 11,47,05

Capital-

4210- Capital Outlay on Medical and Public Health

6075- Loans for Miscellaneous General Services

Voted-

Original	45,19,07,24	45,26,57,24	27,56,92,35	(-)17,69,64,89
Supplementary	7,50,00			

Amount surrendered during the year (March 2023) 5,65,96

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 34,964.77 lakh, only a sum of ₹ 1,147.05 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 23,900.75 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
<i>01- Urban Health Services-Allopathy-</i>			
110- Hospital and Dispensaries-			
15- Medical College/Attached Hospitals-			
O.	40,163.04	42,061.54	(-)11,221.00
R.	1,898.50		
Augmentation of ₹ 1,898.50 lakh in provision by way of re-appropriation was due to excess demand of funds for payment of pending liability in various heads and necessary funds for one month in the financial year 2022-23.			
<i>05- Medical Education, Training and Research-</i>			
105- Allopathy-			
04- Training	1,012.12	811.68	(-)200.44
05- Research	1,994.60	1,231.32	(-)763.28

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

(iv) Excess occurred under:-

2210- Medical and Public Health-

05- Medical Education, Training and Research-

001- Direction and Administration-

03- Direction	1,911.97	8,618.30	6,706.33
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Reasons for the final excess in the above sub-head have not been intimated (June 2023).

Capital-

Voted-

(v) Out of the final saving of ₹ 1,76,964.89 lakh, only a sum of ₹ 565.96 lakh was surrendered.

(vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 750.00 lakh obtained in December 2022 proved unnecessary.

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

4210- Capital Outlay on Medical and Public Health-

03- Medical Education, Training and Research-

105- Allopathy-

01- Centrally Sponsored Schemes	1,70,401.34	86,007.45	(-)84,393.89
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Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
03- Sanjay Gandhi Post Graduate Medical Institute, Lucknow-			
O. 11,500.00	12,981.00	12,373.13	(-)607.87
R. 1,481.00			
Augmentation of ₹ 1,481.00 lakh in provision by way of re-appropriation was due to excess expenditure for Apex Trauma Center, Kidney Transplant Center, Critical Care Medicine and other departments for the financial year 2022-23.			
04- Dr. Ram Manohar Lohiya Institute of Medical Sciences, Gomti Nagar, Lucknow	12,000.00	6,219.32	(-)5,780.68
06- King George Medical University, Uttar Pradesh-			
O. 12,500.00	15,300.00	14,613.57	(-)686.43
R. 2,800.00			
Augmentation of ₹ 2,800.00 lakh in provision by way of re-appropriation was due to purchase of necessary equipments for the purpose of expansion of Cardiology Department in KGMU, Lucknow in the financial year 2022-23.			
07- Centre of Bio-medical Research, Lucknow	211.95	74.50	(-)137.45
08- Establishment of Para-Medical Institute in Rural Institute of Medical Sciences and Research, Saifai, Etawah-			
O. 700.00	205.55	105.55	(-)100.00
R. (-)494.45			
Surrender of ₹ 494.45 lakh was due to non-issuance of approval form the government.			
09- King George's Medical University-			
O. 2,300.00	0.00	0.00	0.00
R. (-)2,300.00			
Surrender of entire provision of ₹ 2,300.00 lakh was due to possibility of saving.			
10- Prime Minister Health Security Yojna (P.M.H.S.Y) (State Share)	5,039.00	3,882.62	(-)1,156.38

(120)

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
14- Government Institute of Medical Science, Greater Noida	3,000.00	1,634.55	(-)1,365.45
15- Establishment of Hospital Management System in Government Medical Colleges	500.00	0.00	(-)500.00
21- Government Medical College, Banda	200.01	112.44	(-)87.57
22- J.K. Institute of Radiology and Cancer Research, Kanpur	300.00	27.84	(-)272.16
25- Establishment of Medical College in unserved Districts of State on the basis of Public Private Partnership-			
O. 4,800.00			
R. (-)1,981.00	2,819.00	0.00	(-)2,819.00
Reduction of ₹ 1,981.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
26- Maintenance/renovation/strengthening of attached hospitals from Medical Colleges established by upgrading District Hospitals	2,000.00	0.00	(-)2,000.00
27- National Digital Health Mission (N.D.H.M.)	2,000.00	0.00	(-)2,000.00
28- Establishment of Nursing Colleges	1,500.00	750.00	(-)750.00
39- Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur	2,510.01	1,241.46	(-)1,268.55
40- Medical College, Prayagraj	1,600.00	1,112.41	(-)487.59
41- Medical College, Meerut	1,600.01	1,153.27	(-)446.74
42- Medical College, Jhansi	1,600.00	1,376.15	(-)223.85
43- Medical College, Gorakhpur	2,600.00	2,221.55	(-)378.45
44- Cardiology Institute established in Ganesh Shankar Vidyarthi Memorial College, Kanpur	1,550.00	1,034.85	(-)515.15
47- Government Medical College, Jaunpur	10,000.01	412.93	(-)9,587.08
48- Government Medical College, Badaun	6,000.00	180.48	(-)5,819.52

(121)

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
51- Government Medical College, Azamgarh	370.00	178.20	(-)191.80
52- Internet facility in Government Medical Colleges	50.00	0.00	(-)50.00
53- Government Allopathic Medical College, Saharanpur	300.00	22.07	(-)277.93
54- Government Allopathic Medical College, Ambedkar Nagar	300.00	174.49	(-)125.51
55- Government Allopathic Medical College, Orai, Jalaun	300.00	237.25	(-)62.75
56- Government Allopathic Medical College, Kannauj	300.00	183.77	(-)116.23
57- Para Medical College, Jhansi	1,200.01	603.47	(-)596.54
61- Establishment of heart disease hospital in Medical College, Kannauj	500.00	0.00	(-)500.00
62- Establishment of Cancer hospital in Medical College premises, Kannauj	500.00	0.00	(-)500.00
65- Establishment of 500 bedded Paediatric Medical Institute in Medical College, Gorakhpur	2,372.00	347.31	(-)2,024.69
66- National Programme for Prevention and Management for Burn Injury in K.G.M.U. Lucknow (C.60/S.40-C+S)	29.60	0.00	(-)29.60
67- Establishment of Medical College by upgrading Five District Hospitals (C.60/S.40-C+S)	2,000.00	527.00	(-)1,473.00
68- Renovation of Government Medical College	2,000.00	1,204.00	(-)796.00
70- Super specialty children hospital and post graduate educational institute, Noida	1,600.00	0.00	(-)1,600.00
72- Fire Fighting System and Electrical Safety in Government Medical Colleges and Institutions	3,000.00	1,397.70	(-)1,602.30

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
74- Establishment of Burn Unit in Government Medical College, Kanpur, Gorakhpur, Agra and Prayagraj	200.01	140.00	(-)60.01
78- Hon'ble Atal Bihari Vajpayee U.P. Medical University Lucknow-			
O. 9,000.01			
R. (-)2,000.00	7,000.01	5,300.00	(-) 1,700.01
Reduction of ₹ 2,000.00 lakh in provision by way of re-appropriation was due to possibility of saving of funds against provisioned amount.			
79- Establishment of AIIMS in Raebareli	101.00	0.00	(-)101.00
83- Medical College, Bahraich	700.00	451.49	(-)248.51
84- Medical College, Basti	500.00	289.87	(-)210.13
87- Establishment of Medical College in District Balrampur	2,501.00	0.00	(-)2,501.00
89- Relevant State Share of Centrally Sponsored Schemes	1,48,787.66	1,09,065.51	(-)39,722.15
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Revolving Fund for treatment of State Employees in S.G.P.G.I, Lucknow	100.00	0.00	(-)100.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(viii) Excess occurred mainly under:-			
4210- Capital Outlay on Medical and Public Health-			
03- Medical Education, Training and Research-			
105- Allopathy-			
59- Cancer Institute, Lucknow-			
O. 3,514.47			
R. 2,000.00	5,514.47	5,514.47	0.00
Augmentation of ₹ 2,000.00 lakh in provision by way of re-appropriation was due to requirement of funds for purchase of apparatus for utilisation of the Institute.			

GRANT NO. 32 - MEDICAL DEPARTMENT (ALLOPATHY)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		
Revenue-			
2210- Medical and Public Health			
2235- Social Security and Welfare			
Voted-			
Original	88,96,38,41		
Supplementary	..		
Amount surrendered during the year (March 2023)		88,96,38,41	63,98,85,54
			(-)24,97,52,87
			95
Charged-			
Original	20,00		
Supplementary	..		
Amount surrendered during the year		20,00	13,80
			(-)6,20
			..
Capital-			
4210- Capital Outlay on Medical and Public Health			
Voted-			
Original	12,02,65,38		
Supplementary	20,00,00		
Amount surrendered during the year		12,22,65,38	5,25,83,09
			(-)6,96,82,29
			..
Notes and Comments-			
Revenue-			
Voted-			
(i) Out of the final saving of ₹ 2,49,752.87 lakh, only a sum of ₹ 0.95 lakh was surrendered.			
(ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2210- Medical and Public Health-			
<i>01- Urban Health Services-Allopathy-</i>			
001- Direction and Administration-			
03- Direction	7,374.36	4,596.58	(-)2,777.78
110- Hospitals and Dispensaries-			
04- Allopathy Integrated Hospitals and Dispensaries			
	3,58,801.03	2,24,541.07	(-)1,34,259.96
05- Hearse for Government Hospitals	739.00	360.92	(-)378.08

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
08- e-Hospital pilot project in Hospitals of District Lucknow	500.00	0.00	(-)500.00
10- Uttar Pradesh Medical Supplies Corporation	500.00	250.00	(-)250.00
<i>03- Rural Health Services-Allopathy-</i>			
110- Hospitals and Dispensaries- 03- Operation of 108 E.M.T.S. "Swasthya Sewa"	1,000.00	0.00	(-)1,000.00
04- Kishori Swasthya Suraksha Yojna	2,300.00	1,960.34	(-)339.66
10- Allopathy Hospitals and Dispensaries-			
O. 4,41,601.05	4,41,600.10	3,55,576.58	(-)86,023.52
R. (-)0.95			
Specific reasons for surrender of ₹ 0.95 lakh in provision have not been intimated.			
<i>80- General-</i>			
800- Other expenditure-			
03- 15th Finance Commission	29,349.28	10,605.00	(-)18,744.28
06- Establishment of Health Fund	500.00	0.00	(-)500.00
07- Assistance to physically handicapped and families of deceased people due to J.E./A.E.S.	500.00	14.50	(-)485.50
09- Operation of Departmental website	500.00	40.89	(-)459.11
11- Biometric Attendance System	200.00	0.00	(-)200.00
2235- Social Security and Welfare-			
<i>60- Other Social Security and Welfare Programmes-</i>			
110- Other Insurance Schemes-			
06- Ayushman Bharat-Mukhya Mantri Jan Aarogya Yojna	25,000.00	18,500.00	(-)6,500.00
Reasons for final saving /non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2023).			
(iii) Excess occurred under:-			
2210- Medical and Public Health-			
<i>01- Urban Health Services-Allopathy-</i>			
110- Hospital and Dispensaries-			
11- Purchase of Reagent etc. for operating Pathology equipments	8,000.00	10,901.73	2,901.73
Reasons for the final excess in the above sub-head have not been intimated (June 2023).			

Charged-

- (iv) Out of the final saving of ₹ 6.20 lakh in the appropriation, no amount was surrendered.
(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2210- Medical and Public Health-			
<i>01- Urban Health Services-Allopathy-</i>			
001- Direction and Administration-			
03- Direction	20.00	13.80	(-)6.20
Reasons for the final saving in the above sub-head have not been intimated (June 2023).			

Capital-**Voted-**

- (vi) Out of the final saving of ₹ 69,682.29 lakh, no amount was surrendered.
(vii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,000.00 lakh obtained in December 2022 proved unnecessary.
(viii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health-			
<i>01- Urban Health Services-</i>			
110- Hospital and Dispensaries-			
03- Allopathy Integrated Hospital and Dispensary	300.00	246.31	(-)53.69
06- Establishment of 300 bedded joint Hospital at Divisional Headquarter	1,000.00	700.33	(-)299.67
07- Establishment of Medical buildings in Urban Areas	1,000.00	0.00	(-)1,000.00
09- Trauma Centre and Trauma and Mass Casualty Management Scheme	650.00	0.00	(-)650.00
10- Construction of Post-mortem House	150.00	73.99	(-)76.01
13- Construction of Patients Shelter in Male/Female District Hospitals	150.00	18.51	(-)131.49
16- Construction of 300 bedded Hospital building in Aligarh	50.00	0.00	(-)50.00
17- Building construction of Chief Medical Officer and their subordinate offices/Add. Director Offices	100.00	0.00	(-)100.00
19- Building Construction of Plastic Surgery and Burn Unit (District plan)	100.00	0.00	(-)100.00
24- Establishment of 50 bedded Eye Hospital Dr. Ram Manohar Lohia at Vidhuna, Auraiya	50.00	0.00	(-)50.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
42- Modification, Renovation and Extension of District Male/Female Hospitals	6,000.00	3,661.19	(-)2,338.81
64- Specific medical facilities in District/ Joint Hospitals	13,000.00	9,652.40	(-)3,347.60
72- Establishment of 100 Bedded Hospitals	3,000.00	1,373.78	(-)1,626.22
78- Construction of independent electricity feeder for District/Joint Hospitals	1,200.00	1,012.22	(-)187.78
79- Extension of premises of Dr. Shyama Prasad Mukherjee Civil Hospital, Lucknow	150.00	0.00	(-)150.00
02- <i>Rural Health Services-</i>			
103- Primary Health Centers-			
03- Construction of Primary/ Community Health Centres	1,000.00	0.00	(-)1,000.00
04- Construction of buildings of new Primary Health Centers (Current Part) (District Plan)	4,000.00	2,155.15	(-)1,844.85
06- Construction of buildings of new Primary Health Centers	2,000.00	265.22	(-)1,734.78
07- Strengthening of Primary/Community Health Centres	1,000.00	634.89	(-)365.11
104- Community Health Centres-			
03- Construction of buildings of Community Health Centres (Current Part) (District Plan)	4,500.00	2,164.41	(-)2,335.59
05- Construction of buildings of new Community Health Centres	3,000.00	192.00	(-)2,808.00
09- Minor construction works in Rural Areas Hospitals/Dispensaries	550.00	488.93	(-)61.07
10- Purchase of equipment for Community Health Centres-			
O. 2,300.00			
S. 2,000.00	4,300.00	882.00	(-)3,418.00
11- Construction of building of patient shelter place at Community Health Centres	100.00	0.00	(-)100.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
110- Hospitals and Dispensaries-			
03- Establishment of Super Speciality Hospital in the frontline and other areas of the State	2,500.01	0.00	(-)2,500.01
07- Construction of building of 100 bedded hospital in Milkipur District Ayodhya	103.93	0.00	(-)103.93
15- Establishment of 100 Bedded Hospitals	5,500.00	4,499.04	(-)1,000.96
18- Operation of 108 E.M.T.S. Health Service	14,800.00	0.00	(-)14,800.00
800- Other expenditure-			
03- Fire extinguisher arrangement in rural hospitals	3,500.00	1,739.72	(-)1,760.28
80- General-			
800- Other expenditure-			
03- 15th Finance Commission	42,236.43	14,028.84	(-)28,207.59

Reasons for the final saving /non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2023).

(ix) Excess occurred under:-

4210- Capital Outlay on Medical and Public Health-

01- Urban Health Services-			
110- Hospital and Dispensaries-			
80- Establishment of 50 bedded joint Hospitals in Urban Areas	1,200.00	2,267.47	1,067.47
800- Other expenditure-			
04- Provision of fire brigade in Urban Hospitals	2,000.00	3,545.10	1,545.10

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

GRANT NO. 33 - MEDICAL DEPARTMENT (AYURVEDIC AND UNANI)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2210-Medical and Public Health			
Voted-			
Original	16,52,40,61	16,52,40,61	10,29,93,60
Supplementary	..		
Amount surrendered during the year				(-)6,22,47,01
			..
Capital-			
4210- Capital Outlay on Medical and Public Health			
Voted-			
Original	1,32,03,84	1,32,03,84	1,17,62,04
Supplementary	..		
Amount surrendered during the year				(-)14,41,80
			..

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

- (i) Out of the final saving of ₹ 62,247.01 lakh, no amount was surrendered.
(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
<i>02- Urban Health Services-Other systems of medicine-</i>			
101- Ayurveda-			
03- Direction and Administration-			
O.	5,140.89	5,478.09	5,002.40
R.	337.20		
			(-)475.69
Specific reasons for augmentation of ₹ 337.20 lakh in provision by way of re-appropriation have not been intimated.			
04- Departmental Drug Manufacture-			
O.	1,989.77	1,964.77	1,413.90
R.	(-)25.00		
			(-)550.87
Reduction of ₹ 25.00 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
05- Hospitals and Clinics-			
O. 19,239.95	19,139.95	11,779.24	(-)7,360.71
R. (-)100.00			
Reduction of ₹ 100.00 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.			
09- Innovation Programme in the hospitals attached with eight Ayurvedic Degree Colleges	10.00	0.00	(-)10.00
103- Unani-			
03- Direction and Administration	696.16	420.27	(-)275.89
05- Hospitals and Clinics	903.77	728.19	(-)175.58
<i>04- Rural Health Services-Other Systems of medicine-</i>			
101- Ayurveda-			
04- Hospitals and Clinics-			
O. 60,546.40	60,404.20	40,012.48	(-)20,391.72
R. (-)142.20			
Reduction of ₹ 142.20 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.			
103- Unani-			
03- Hospitals and Clinics	6,092.81	4,378.20	(-)1,714.61
<i>05- Medical education, Training and Research-</i>			
101- Ayurveda-			
01- Centrally Sponsored Schemes	24,503.00	13,417.66	(-)11,085.34
03- Education-			
O. 5,798.59	5,773.59	4,932.52	(-)841.07
R. (-)25.00			
Reduction of ₹ 25.00 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.			
06- Other Expenditure-			
O. 10,865.82	10,820.82	7,461.82	(-)3,359.00
R. (-)45.00			
Reduction of ₹ 45.00 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.			
89- Relevant State Share of Centrally Sponsored Schemes	20,325.00	7,848.77	(-)12,476.23

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
103- Unani-			
01- Centrally Sponsored Schemes	2,730.00	1,743.76	(-)986.24
03- Unani College and attached Hospital	3,659.99	2,772.58	(-)887.41
04- Arthritis treatment and research centre in Government Unani Medical College, Lucknow and Prayagraj	58.65	8.80	(-)49.85
89- Relevant State Share of Centrally Sponsored Scheme	2,265.00	681.25	(-)1,583.75

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

**Capital-
Voted-**

- (iii) Out of the final saving of ₹ 1,441.80 lakh, no amount was surrendered.
(iv) Saving occurred mainly under:-

**4210- Capital Outlay on Medical and
Public Health-**

<i>01- Urban Health Services-</i>			
800- Other Expenditure-			
04- Unani Drug Manufacturing Plant	108.01	30.33	(-)77.68
05- Ayurvedic Colleges and attached Hospitals	1,000.01	251.00	(-)749.01
06- Unani Colleges and attached Hospitals	600.82	320.47	(-)280.35
07- Direction and Administration	20.00	9.49	(-)10.51
<i>02- Rural Health Services-</i>			
110- Hospital and Dispensaries-			
04- Government Ayurvedic Hospitals	250.00	79.64	(-)170.36
05- Government Unani Hospital	155.00	5.11	(-)149.89

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

GRANT NO. 34 - MEDICAL DEPARTMENT (HOMOEOPATHY)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2210- Medical and Public Health			
Voted-			
Original	6,50,97,21	4,74,37,77	(-) 1,76,59,44
Supplementary	..		
Amount surrendered during the year			..

Capital-			
4210- Capital Outlay on Medical and Public Health			
Voted-			
Original	24,25,01	17,25,02	(-)6,99,99
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 17,659.44 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2210- Medical and Public Health-

02- Urban Health Services-Other
Systems of medicine-

102- Homoeopathy-

03- Direction and Administration 655.97 516.77 (-)139.20

04- Hospitals and Dispensaries-

O.	6,291.87	4,597.99	(-)1,713.88
R.	20.00		

Specific reasons for augmentation of ₹ 20.00 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<i>04- Rural Health Services-Other Systems of Medicine-</i>				
102- Homeopathy-				
03- Hospitals and Dispensaries-				
O.	37,143.63	37,093.63	30,478.76	(-)6,614.87
R.	(-)50.00			
Specific reasons for reduction of ₹ 50.00 in provision by way of re-appropriation have not been intimated.				
<i>05- Medical Education, Training and Research-</i>				
102- Homoeopathy-				
01- Centrally Sponsored Schemes				
	7,000.00	3,467.52	(-)3,532.48	
03- Education-				
O.	8,197.58	8,227.58	5,974.28	(-)2,253.30
R.	30.00			
Specific reasons for augmentation of ₹ 30.00 lakh in provision by way of re-appropriation have not been intimated.				
89- Relevant State Share of Centrally Sponsored Schemes				
	5,806.00	2,400.45	(-)3,405.55	
Reasons for final saving in the above sub-heads have not been intimated (June 2023).				

Capital-**Voted-**

(iii) Out of the final saving of ₹ 699.99 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

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

800- Other Expenditure-

08- Homeopathy Hospital	75.00	0.00	(-)75.00
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09- Government Homoeopathy Medical Colleges and Hospitals	950.00	800.00	(-)150.00
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11- Purchase of Vehicles for Homeopathy Directorate	20.00	0.00	(-)20.00
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02- Rural Health Services-

800- Other Expenditure-

03- Construction of building of Homeopathic Hospitals (District Plan)	400.00	0.00	(-)400.00
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04- Homeopathic Hospitals	35.00	0.00	(-)35.00
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05- Hospitals and Dispensaries	45.01	27.98	(-)17.03
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Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 35 - MEDICAL DEPARTMENT (FAMILY WELFARE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2211- Family Welfare			
2235- Social Security and Welfare			
Voted-			
Original	1,40,19,14,65	1,57,11,21,41	1,11,59,72,33
Supplementary	16,92,06,76		
Amount surrendered during the year			
			(-)45,51,49,08
			..
Charged-			
Original	45,00	45,00	4,55
Supplementary	..		
Amount surrendered during the year			
			(-)40,45
			..

Capital-**4210- Capital Outlay on Medical and Public Health****4211- Capital Outlay on Family Welfare****Voted-**

Original	15,00,05,15	24,87,56,48	11,11,12,05
Supplementary	9,87,51,33		
Amount surrendered during the year			
			(-) 13,76,44,43
			..

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

- (i) Out of the final saving of ₹ 4,55,149.08 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,69,206.76 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2211- Family Welfare-			
001- Direction and Administration-			
01- Centrally Sponsored Schemes	7,211.06	4,771.46	(-)2,439.60
89- Relevant State Share of Centrally Sponsored Schemes	4,759.53	1,928.35	(-)2,831.18

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003- Training-			
01- Centrally Sponsored Schemes	3,037.92	2,000.78	(-)1,037.14
89- Relevant State Share of Centrally Sponsored Schemes	2,017.13	721.02	(-)1,296.11
101- Rural Family Welfare Services-			
01- Centrally Sponsored Schemes	1,07,501.16	73,613.98	(-)33,887.18
89- Relevant State Share of Centrally Sponsored Schemes	70,102.11	30,028.82	(-)40,073.29
102- Urban Family Welfare Services-			
01- Centrally Sponsored Schemes	6,215.20	4,068.68	(-)2,146.52
89- Relevant State Share of Centrally Sponsored Schemes	4,133.20	904.68	(-)3,228.52
103- Maternity and Child Health-			
01- Centrally Sponsored Schemes	32,588.69	20,239.15	(-)12,349.54
89- Relevant State Share of Centrally Sponsored Schemes	21,832.80	1,517.45	(-)20,315.35
104- Transport-			
03- Working Vehicles of State, Division District and Health Centre level	550.00	453.14	(-)96.86
200- Other Services and Supplies-			
01- Centrally Sponsored Schemes	7,334.50	4,819.00	(-)2,515.50
89- Relevant State Share of Centrally Sponsored Schemes	4,889.40	1,697.88	(-)3,191.52
800- Other expenditure-			
01- Centrally Sponsored Schemes	4,76,673.39	4,12,755.89	(-)63,917.50
04- Vaccination for prevention of Covid-19	7,500.00	838.46	(-)6,661.54
05- H.P.V. Vaccination to Girls	5,000.00	0.00	(-)5,000.00
06- Implementation of the recommendation of the 15th Finance Commission-			
O. 1,52,441.44	2,21,207.60	1,09,959.16	(-)1,11,248.44
S. 68,766.16			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 4,18,127.12	5,18,567.72	3,92,404.39	(-)1,26,163.33
S. 1,00,440.60			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Scheme-			
89- Relevant State Share of Centrally Sponsored Schemes	40,000.00	23,220.00	(-)16,780.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2211- Family Welfare-			
800- Other Expenditure-			
03- Enhancement of reimbursement amount of Asha workers, Urban Asha and Asha Sanginis by State Government	30,000.00	30,030.03	30.03

Reasons for final excess in the above sub-head have not been intimated (June 2023).

Charged-

(v) Out of the final saving of ₹ 40.45 lakh in the appropriation, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2211- Family Welfare-			
001- Direction and Administration-			
01- Centrally Sponsored Schemes	15.00	3.32	(-)11.68
89- Relevant State Share of Centrally Sponsored Schemes	10.00	0.00	(-)10.00
101- Rural Family Welfare Services-			
01- Centrally Sponsored Schemes	12.00	1.22	(-)10.78
89- Relevant State Share of Centrally Sponsored Schemes	8.00	0.00	(-)8.00

Reasons for final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2023).

Capital-Voted-

(vii) Out of the final saving of ₹ 1,37,644.43 lakh, no amount was surrendered.

(viii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 98,751.33 lakh obtained in December 2022 proved unnecessary.

(ix) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health-			
02- Rural Health Services-			
101- Health sub-centres-			
03- Building construction of sub-centres	1,232.81	290.37	(-)942.44

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
80- General-			
800- Other expenditure-			
03- 15th Finance Commission	66,722.72	33,313.98	(-)33,408.74
4211- Capital Outlay on Family Welfare-			
103- Maternity and Child Health-			
02- National Rural Health Mission-			
O. 23,571.96	36,979.91	26,661.00	(-)10,318.91
S. 13,407.95			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 7,618.16	31,296.16	17,337.33	(-)13,958.83
S. 23,678.00			
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O. 30,000.00	66,999.23	19,649.00	(-)47,350.23
S. 36,999.23			
03- Functional vehicle of State, Division, District and Primary Health Centre level	859.50	761.04	(-)98.46
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 20,000.00	44,666.15	13,099.33	(-)31,566.82
S. 24,666.15			

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 36 - MEDICAL DEPARTMENT (PUBLIC HEALTH)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue-			
2210- Medical and Public Health			
Voted-			
Original	10,00,46,51		
Supplementary	..		
Amount surrendered during the year			..
	10,00,46,51	6,15,60,45	(-)3,84,86,06
Charged-			
Original	2,00		
Supplementary	..		
Amount surrendered during the year			..
	2,00	..	(-)2,00
Capital-			
4210- Capital Outlay on Medical and Public Health			
Voted-			
Original	1,13,45,14		
Supplementary	..		
Amount surrendered during the year			..
	1,13,45,14	1,03,08,09	(-)10,37,05

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

- (i) Out of the final saving of ₹ 38,486.06 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2210- Medical and Public Health-			
<i>06- Public Health-</i>			
001- Direction and Administration-			
03- Establishment Expenditure	1,740.91	998.27	(-)742.64

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
04- Establishment of Directorate of Food and Drug Administration	14,556.02	12,891.17	(-)1,664.85
003- Training-			
04- Divisional Health and Family Welfare Training Centre	1,341.34	1,074.35	(-)266.99
101- Prevention and Control of diseases-			
03- Health and Food and Medicine Control	77,026.02	43,470.76	(-)33,555.26
04- Vector borne disease control Programme	3,440.50	1,794.17	(-)1,646.33
800- Other expenditure-			
03- National Digital Health Mission (N.D.H.M.)	334.00	119.86	(-)214.14
80- General-			
800- Other expenditure-			
03- Minimum Need Programme	589.33	356.92	(-)232.41
04- Registration and collection of data of related to birth-death	725.60	569.20	(-)156.40
06- Food Security Appeal Authority	6.04	0.00	(-)6.04

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

Capital-

Voted-

- (iii) Out of the final saving of ₹ 1,037.05 lakh, no amount was surrendered.
 (iv) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

4210- Capital Outlay on Medical and

Public Health-

04- Public Health-

107- Public Health Laboratories-

01- Centrally Sponsored Schemes	2,388.75	1,755.49	(-)633.26
03- Upgradation of Government Public Analyst Laboratories	1,914.70	898.33	(-)1,016.37

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
89- Relevant State Share of Centrally Sponsored Schemes	1,958.69	1,683.28	(-)275.41
200- Other Programmes-			
03- National Digital Health Mission (N.D.H.M.) / (A.B.D.M.)	50.00	0.00	(-)50.00
800- Other expenditure-			
04- Directorate of food and Drug Administration	10.00	0.00	(-)10.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(v) Excess occurred mainly under:-

4210- Capital Outlay on Medical and Public Health-

800- Other expenditure-			
05- Building construction of Divisional Office and Laboratories of food and Drug Administration Department	5,000.00	5,950.00	950.00

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 37 - URBAN DEVELOPMENT DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2015- Elections			
2052- Secretariat-General Services			
2053- District Administration			
2070- Other Administrative Services			
2215- Water Supply and Sanitation			
2217- Urban Development			
2230- Labour, Employment and Skill Development			
2235- Social Security and Welfare			
Voted-			
Original	2,23,55,09,69	1,36,13,83,59	(-)96,65,26,10
Supplementary	9,24,00,00		
Amount surrendered during the year (March 2023)			5,68,62
Capital-			
4070- Capital Outlay on Other Administrative Services			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4217- Capital Outlay on Urban Development			
6215- Loans for Water Supply and Sanitation			
Voted-			
Original	2,80,08,35	3,36,82,11	(-)4,64,81,24
Supplementary	5,21,55,00		
Amount surrendered during the year (March 2023)			4,03,82,26

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

- (i) Out of the final saving of ₹ 9,66,526.10 lakh, only a sum of ₹ 568.62 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 92,400.00 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2015- Elections-			
800- Other Expenditure-			
03- District Election Staff of Local			
Bodies	3,417.05	2,098.47	(-)1,318.58
04- For election of local bodies	12,500.00	2,205.30	(-)10,294.70

2052- Secretariat-General Services-

092- Other Offices-

03- Directorate of Local Bodies-

O.	529.03	824.03	680.62	(-)143.41
R.	295.00			

Augmentation of ₹ 295.00 lakh in provision was due to requirement of funds for establishment expenses.

2070- Other Administrative Services-

800- Other expenditure-

03- State Sanitary Employee Commission-

O.	59.53	14.91	14.93	0.02
R.	(-)44.62			

Surrender of ₹ 44.62 lakh in provision was due to economy measures.

04- Financial Resources Development Board of

Uttar Pradesh Municipal Corporation-

O.	614.00	90.00	90.00	0.00
R.	(-)524.00			

Surrender of ₹ 524.00 lakh in provision was due to decrease in activities owing to posts of Hon'ble President and Hon'ble Members remaining vacant and economy measures.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2215- Water Supply and Sanitation-			
<i>01- Water Supply-</i>			
101- Urban Water Supply Programmes-			
05- Grant for construction work of Urban drinking water programmes	100.00	0.00	(-)100.00
07- Arrangement for drinking water in Firozabad	25.00	0.00	(-)25.00
192- Assistance to Municipalities/Municipal councils-			
03- Urban drinking water scheme (cities with population less than one lakh)	500.00	122.47	(-)377.53
<i>02- Sewerage and Sanitation-</i>			
106- Prevention of Air and Water Pollution-			
01- Centrally Plan/ Centrally Sponsored Schemes	70.00	0.00	(-)70.00
89- Relevant State Share of centrally Sponsored Schemes	30.00	0.00	(-)30.00
107- Sewerage Services-			
02- Swachh Bharat Mission	457.50	55.00	(-)402.50
05- Swachh Bharat Mission-2.0	81,576.00	0.00	(-)81,576.00
89- Relevant State Share of Centrally Sponsored Schemes	54,359.71	45,550.95	(-)8,808.76
2217- Urban Development-			
<i>03- Integrated Development of Small and Medium Towns-</i>			
191- Assistance to Municipal Corporation-			
06- Dr.A.P.J.Abdul Kalam Urban Solar Punj Scheme	200.00	0.00	(-)200.00
89- Relevant State Share of Centrally Sponsored Schemes	2,500.00	0.00	(-)2,500.00
192- Assistance to Municipalities/Municipal Councils-			
06- Dr. A.P.J.Abdul Kalam Urban Solar Punj Scheme	500.00	0.00	(-)500.00
89- Relevant State Share of Centrally sponsored Schemes	1,000.00	0.00	(-)1,000.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
193- Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof-			
03- For completion of works done from Uttar Pradesh Trade Development fund	50.00	0.00	(-)50.00
06- Dr.A.P.J.Abdul Kalam Urban Solar Punj Scheme	800.00	100.69	(-)699.31
89- Relevant State Share of Centrally Sponsored Schemes	1,000.00	0.00	(-)1,000.00
05- Other Urban Development Scheme-			
051- Construction-			
01- Centrally Sponsored Schemes-			
O. 5,35,800.00	5,62,000.00	2,48,282.21	(-)3,13,717.79
S. 26,200.00			
03- State Smart City Mission Programme	21,000.00	11,709.76	(-)9,290.24
89- Relevant State Share of Centrally sponsored Schemes-			
O. 3,64,200.00	3,78,100.00	2,28,131.74	(-)1,49,968.26
S. 63,700.00			
R. (-)49,800.00			
Reduction of ₹ 49,800.00 lakh in provision by way of re-appropriation was due to saving owing to non-release of financial sanction in view of unavailability of matured proposals for generation of capital assets in House for All (Urban) Scheme.			
191- Assistance to Municipal Corporation-			
01- Centrally Sponsored Schemes	78,091.47	54,059.51	(-)24,031.96
89- Relevant State Share of Centrally Sponsored Schemes	93,408.53	56,289.43	(-)37,119.10
192- Assistance to Municipalities/ Municipal Councils-			
01- Centrally Sponsored Schemes	92,748.56	43,878.79	(-)48,869.77
89- Relevant State Share of Centrally Sponsored Schemes	77,251.44	58,006.83	(-)19,244.61
193- Assistance to Nagar Panchayats/Notified Area committees or equivalent thereof-			
01- Centrally Sponsored Schemes	31,998.08	10,890.60	(-)21,107.48

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes	48,001.92	24,806.00	(-)23,195.92
800 Other expenditure-			
03- Establishment of project Monitoring Unit (P.M.U.) for urban area schemes-			
O. 500.00	205.00	205.00	0.00
R. (-)295.00			
Reduction of ₹ 295.00 lakh in provision by way of re-appropriation was due to saving owing to non-establishment of Project Monitoring Unit (P.M.U.).			
07- Directorate of Urban Transport	439.54	206.56	(-)232.98
09- Arrangement for Road Improvement	200.00	178.36	(-)21.64
80- General -			
191- Assistance to Municipal Corporation-			
03- Development of infrastructure facilities in elevated/boundary extended municipal corporations-			
O. 7,150.00	23,450.00	22,873.25	(-)576.75
R. 16,300.00			
Augmentation of ₹ 16,300.00 lakh in provision by way of re-appropriation was due to requirement of excess funds to ensure power supply in border extension/ elevated/ newly created urban bodies under Chief Minister City Creation Scheme.			
07- Urban Lake/Pond/Puddle Protection Scheme	1,200.00	698.73	(-)501.27
08- Construction and development of parks/exhibition sites/auditorium in the memory of martyr	500.00	258.97	(-)241.03
192- Assistance to Municipalities/Municipal Councils-			
03- Development of infrastructure facilities in elevated/extended municipal councils-			
O. 5,885.00	21,935.00	21,845.53	(-)89.47
R. 16,050.00			
Augmentation of ₹ 16,050.00 lakh in provision by way of re-appropriation was due to requirement of excess funds to ensure power supply in border extension/ elevated/ newly created urban bodies under Chief Minister City Creation Scheme.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
08- Construction and development of Parks	100.00	0.00	(-)100.00
193- Assistance to Nagar Panchayats/Notified Area committees or equivalent thereof-			
03- Development of infrastructure facilities in newly created Nagar Panchayats-			
O. 36,630.00	45,530.00	42,584.82	(-)2,945.18
R. 8,900.00			
Augmentation of ₹ 8,900.00 lakh in provision by way of re-appropriation was due to requirement of excess funds to ensure power supply in border extension/ elevated/ newly created urban bodies under Chief Minister City Creation Scheme.			
04- Development of infrastructure facilities in upgraded/border extended Nagar Panchayats-			
O. 5,335.00	13,885.00	13,204.74	(-)680.26
R. 8,550.00			
Augmentation of ₹ 8,550.00 lakh in provision by way of re-appropriation was due to requirement of excess funds to ensure power supply in border extension/ elevated/ newly created urban bodies under Chief Minister City Creation Scheme.			
800- Other expenditure-			
03- Advisory Service under Schemes implemented on Public Private Partnership mode	200.00	0.00	(-)200.00
04- Fifteenth Finance Commission -Grant for cities with population more than 10 lakh	1,83,900.00	96,382.00	(-)87,518.00
05- Fifteenth Finance Commission - Grant for cities with population less than 10 lakh	3,79,300.00	2,51,400.00	(-)1,27,900.00
06- Lucknow University (Expenditure from Central Share received for pay item of personnels posted on approved posts by Government of India for Regional Centre for Urban and Environmental Study)(Central Share 100 percent)	1,050.00	334.07	(-)715.93
09- Arrangement for compliance of order passed by Hon'ble Court	200.00	0.00	(-)200.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230- Labour, Employment and Skill Development-			
<i>02- Employment Service-</i>			
101- Employment Services-			
01- Centrally Sponsored Schemes	5,167.94	4,594.94	(-)573.00
89- Relevant State Share of Centrally sponsored Schemes	3,436.96	3,057.54	(-)379.42
2235- Social Security and Welfare-			
<i>60- Other Social Security and Welfare Programmes-</i>			
800- Other expenditure-			
04- Financial assistance to dependents of sweepers died during sewer cleaning	200.00	92.00	(-)108.00
Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred mainly under:-			
2053- District Administration-			
094- Other Establishment-			
05- Arrangement for holding Provincialized Fairs and Exhibitions held in the area of Local Bodies	1,200.00	1,440.86	240.86
2070- Other Administrative Services-			
800- Other expenditure-			
07- Kanha Cowshed and Unassisted Animal Shelter Scheme	10,000.00	15,881.20	5,881.20
2215- Water Supply and Sanitation-			
<i>01- Water Supply-</i>			
101- Urban Water Supply Programme-			
06- Arrangement for drinking water	20,000.00	20,884.69	884.69
190- Assistance to Public Sector and Other Undertakings-			
03- Grant for payment of interest and redemption of loan taken from Life Insurance Corporation of India by U.P.Jal Nigam	1.00	1,057.05	1,056.05
193- Assistance to Nagar Panchayats/Notified Area committees or equivalent thereof-			
03- Urban drinking water scheme (cities with population less than one lakh)	1,500.00	1,564.72	64.72

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02- Sewerage and Sanitation-			
107- Sewerage Services-			
03- Arrangement for sewerage and drainage	20,000.00	21,818.28	1,818.28
2217- Urban Development-			
04- Slum Area Improvement-			
051- Construction-			
04- Chief Minister's Urban Less Developed Slum Colonies Current Development Scheme	16,500.00	16,795.66	295.66
80- General-			
193- Assistance to Nagar Panchayats/Notified Area committees or equivalent thereof-			
07- Urban Lake/Pond/Puddle Protection Scheme	1,200.00	1,953.12	753.12
800- Other Expenditure-			
10- For the meetings of the G-20 conference to be held in Uttar Pradesh-			
S.	2,500.00	2,500.00	5,000.00
			2,500.00

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

Capital-

Voted

- (v) Out of the final saving of ₹ 46,481.24 lakh, only a sum of ₹ 40,382.26 lakh was surrendered.
- (vi) In view of the final saving of ₹ 46,481.24 lakh, the supplementary grant of ₹ 52,155.00 lakh obtained in December 2022 proved excessive.
- (vii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

4070- Capital Outlay on other Administrative Services-

800- Other Expenditure-

07- Mahakumbh Mela, 2025, Prayagraj-

O.	10,000.00		21,772.74	21,772.74	0.00
S.	52,155.00				
R.	(-)40,382.26				

Surrender of ₹ 40,382.26 lakh was due to non-issuance of financial approval.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4215- Capital Outlay on Water Supply and Sanitation-			
02- Sewerage and Sanitation-			
800- Other Expenditure-			
01- Centrally Plan/Centrally Schemes	60.00	0.00	(-)60.00
89- Relevant State Share of Centrally sponsored Schemes	40.00	0.00	(-)40.00
4216- Capital Outlay on Housing-			
02- Urban Housing-			
800- Other expenditure-			
01- Centrally Sponsored Schemes	354.18	0.00	(-)354.18
89- Relevant State Share of Centrally sponsored Schemes	354.17	0.00	(-)354.17
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
800- Other Expenditure-			
03- Establishment of Training Centre in district Ghaziabad	1,000.00	0.00	(-)1,000.00
04- Capital investment for the formation of Uttar Pradesh Urban Infrastructure Development and Finance Company	100.00	0.00	(-)100.00
6215- Loans for Water Supply and Sanitation -			
02- Sewerage and Sanitation-			
191- Loans to Municipal Corporations-			
05- Pt. Deen Dayal Upadhyaya Urban Development Scheme	5,000.00	3,823.94	(-)1,176.06
192- Loan to Municipalities/ Municipal Councils-			
05- Pt. Deen Dayal Upadhyaya Urban Development Scheme	5,000.00	2,274.63	(-)2,725.37

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4215- Capital Outlay on Water Supply and Sanitation-			
<i>01- Water Supply-</i>			
101- Urban water Supply-			
97- Externally Aided Schemes	100.00	103.45	3.45

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 38 - CIVIL AVIATION DEPARTMENT

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

Revenue-**2070- Other Administrative Services****2203- Technical Education****3053- Civil Aviation****Voted-**

Original	1,03,68,07	}	1,03,68,07	76,16,85	(-)27,51,22
Supplementary	..				
Amount surrendered during the year (March 2023)					27,51,19

Capital-**5053- Capital Outlay on Civil Aviation****Voted-**

Original	22,12,00,00	}	22,12,00,00	20,13,76,53	(-)1,98,23,47
Supplementary	..				
Amount surrendered during the year (March 2023)					1,98,23,46

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

- (i) Out of the final saving of ₹ 2,751.22 lakh, only a sum of ₹ 2,751.19 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2070- Other Administrative Services-

114- Purchase and Maintenance of Transport-

03- Civil Aviation Directorate-

O.	4,478.52	}	4,250.67	4,250.65	(-)0.02
R.	(-)227.85				

Surrender of ₹ 227.85 lakh was due to saving owing to salary of a pilot being frozen for three months, retirement of certain personnel, not purchasing of machinery, payment of arrear, payment of electricity bill, maintenance work etc.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2203- Technical Education-			
105- Polytechnics-			
03- Strengthening of Aircraft Maintenance Training Institute-			
O.	289.55	234.71	234.71
R.	(-)54.84		

Surrender of ₹ 54.84 lakh was mainly due to saving owing to payment of wages, salary of personnel, machinery set-up and arrear to personnel etc.

3053- Civil Aviation-

01- Air Services-

800- Other expenditure-

03- Uttar Pradesh Civil Aviation Incentive Scheme, 2017 and Regional Connectivity Scheme-

O.	5,000.00	1,372.74	1,372.74
R.	(-)3,627.26		

Out of the total saving of ₹ 3,627.26 lakh in provision, reduction of ₹ 1,243.63 lakh by way of re-appropriation was due to possibility of saving owing to non-proposed work of land etc. as per requirement in the current financial year and surrender of ₹ 2,383.63 lakh was due to saving owing to non-receipt of bill from Airports Authority of India, Government of India, New Delhi.

02- Air Ports-

102- Aerodromes-

03- Maintenance of Air-strips-

O.	100.00	15.13	15.13
R.	(-)84.87		

Surrender of ₹ 84.87 lakh was due to saving owing to non-receipt of estimation/proposal for maintenance related work on the airstrips of the State from the concerned District Magistrates.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred under:-

3053- Civil Aviation-

01- Air Services-

800- Other expenditure-

02- Viability Gap funding under Regional Connectivity Scheme-

O.	500.00	1,743.63	1,743.63
R.	1,243.63		

Augmentation of ₹ 1,243.63 lakh in provision by way of re-appropriation was due to reimbursement of outstanding viability gap funding for air service being operated under Regional Connectivity Scheme.

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 19,823.47 lakh, only a sum of ₹ 19,823.46 lakh was surrendered.
- (v) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5053- Capital Outlay on Civil Aviation-			
02- Air Ports-			
800- Other Expenditure-			
04- Directorate of Civil Aviation.			
Uttar Pradesh, Lucknow-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Surrender of entire provision ₹ 100.00 lakh was due to saving owing to not being able to procure security equipments for the Directorate through the Security Department, Uttar Pradesh.			
20- Construction, Extension and strengthening of Air-strips and land acquisition-			
O.	1,30,000.00		
R.	(-)5,322.68	1,24,677.32	1,24,677.32
Out of the total saving of ₹ 5,322.68 lakh in provision, reduction of ₹ 589.85 lakh by way of re-appropriation was due to possibility of saving owing to non-proposed work of land etc. as per requirement in the current financial year and surrender of ₹ 4,732.83 lakh was due to saving owing to no demand of funds from the executive body RITES Ltd. for development work of under-construction airstrip of Chitrakoot and no demand of funds as a result of completion of the development work at no-fills airports selected under the Regional Connectivity Scheme.			
21- Establishment of International Airport at Jewar in Gautam Budhha Nagar district-			
O.	70,000.00		
R.	(-)3,878.58	66,121.42	66,121.41
Surrender of ₹ 3,878.58 lakh was due to saving owing to non-receipt of proposal from the District Magistrate, Gautam Buddha Nagar for purchase of land for Phase-1 and Phase-2 of Stage-2 for Jewar Airport in the financial year 2022-23.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
22- Airport in Ayodhya-			
O. 20,100.00	9,397.22	9,397.22	0.00
R. (-)10,702.78			

Out of net saving of ₹ 10,702.78 lakh in provision, augmentation of ₹ 36.33 lakh by way of re-appropriation was due to excess expenditure owing to payment of the balance amount for the electricity connection of Ayodhya airport, construction of drainage, M.O.U. and surrender of ₹ 10,739.11 lakh was due to saving owing to non- receipt of demand for land purchase from the District Magistrate, Ayodhya.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(vi) Excess occurred mainly under:-

5053- Capital Outlay on Civil Aviation-

80- General-

800- Other Expenditure-

04- Special Maintenance of Helicopter

/Aeroplane-

O. 1,000.00	1,180.58	1,180.58	0.00
R. 180.58			

Out of net excess of ₹ 180.58 lakh in provision, augmentation of ₹ 553.52 lakh by way of re-appropriation was due to excess expenditure owing to arrangement for purchase of 02 new rotor blades by removing main rotor blades of Bell 412 EP V.T.-U.P.O. and surrender of ₹ 372.94 lakh was due to non-receipt of 02 new main rotor blades of helicopter from M/s Bell Helicopter Textron Aviation, Singapore.

GRANT NO. 39 - LANGUAGE DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2058- Stationery and Printing			
2202- General Education			
Voted-			
Original	51,08,80	42,77,11	(-)8,31,69
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 831.69 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2058- Stationery and Printing-			
105- Government Publications-			
03- Compilation/Publication of Departmental Manuals and Rules etc.	45.97	29.63	(-)16.34
2202- General Education-			
<i>03- University and Higher Education-</i>			
104- Assistance to Non-Government Colleges and Institutes-			
03- Grant to Hindustani Academy, Uttar Pradesh	334.07	278.68	(-)55.39
05- Grant to Hindi Institute, Uttar Pradesh	1,212.00	935.64	(-)276.36
06- Grant to Sanskrit Institute, Uttar Pradesh	1,433.16	1,283.95	(-)149.21
10- Grant to State Employee Literature Institute, Lucknow for awarding State Employees for their original Literature Services	45.00	39.28	(-)5.72

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>05- Language Development-</i>			
102- Promotion of Modern Indian Languages and Literature-			
08- Grant to Punjabi Academy, Uttar Pradesh	150.00	98.25	(-)51.75
09- Establishment of Bhojpuri Academy	28.98	0.00	(-)28.98
11- Establishment of Keshavdas Bundeli Academy	50.00	0.00	(-)50.00
12- Establishment of Goswami Tulsidas Awadhi Academy	50.00	0.00	(-)50.00
13- Establishment of Surdas Braj Language Academy	50.00	0.00	(-)50.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 40 - PLANNING DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2402- Soil and Water Conservation			
2515- Other Rural Development Programmes			
2575- Other Special Area Programmes			
3425- Other Scientific Research			
3451- Secretariat- Economic Services			
3454- Census Surveys and Statistics			
Voted-			
Original	3,14,01,32	3,30,19,92	2,03,17,72
Supplementary	16,18,60		
Amount surrendered during the year (March 2023)			(-)1,27,02,20
			51,55,17
Capital-			
4059- Capital Outlay on Public Works			
4202- Capital Outlay on Education, Sports, Art and Culture			
4210- Capital Outlay on Medical and Public Health			
4215- Capital Outlay on Water Supply and Sanitation			
4217- Capital Outlay on Urban Development			
4250- Capital Outlay on Other Social Services			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on Other Rural Development Programmes			
4575- Capital Outlay on Other Special Areas Programmes			
4702- Capital Outlay on Minor Irrigation			
4801- Capital Outlay on Power Projects			
5054- Capital Outlay on Roads and Bridges			
5475- Capital Outlay on Other General Economic Services			
Voted-			
Original	25,57,15,44	28,57,15,44	23,45,91,14
Supplementary	3,00,00,00		
Amount surrendered during the year (March 2023)			5,11,24,30
			2,83,00,29

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

- (i) Out of the final saving of ₹ 12,702.20 lakh, only a sum of ₹ 5,155.17 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,618.60 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2402- Soil and Water Conservation-			
103- Land reclamation and Development-			
04- State Land Utilisation Council	91.04	72.72	(-)18.32
2515- Other Rural Development Programmes-			
004- Research-			
03- Development Bureau-			
O.	494.11	375.02	0.34
R.	(-)119.09		
Reasons for surrender of ₹ 119.09 lakh have not been intimated.			
102- Community Development-			
05- Progressive Development Project, Etawah-			
O.	132.96	103.58	(-)0.21
R.	(-)29.38		
Reasons for surrender of ₹ 29.38 lakh have not been intimated.			
2575- Other Special Area Programmes-			
02- Backward Areas-			
800- Other expenditure-			
03- Special Schemes of Bundelkhand (C.100/S.0-C)			
	2,000.00	0.00	(-)2,000.00
04- Special Schemes of Bundelkhand			
	7,112.00	2,751.46	(-)4,360.54
06- Border Area Development-			
101- Solar Energy Programme-			
03- Lump-sum provision for Solar Light/Solar Pump/Solar Power Fencing(C.60/S.40-C)			
	45.00	0.00	(-)45.00
89- Relevant State Share of Centrally Sponsored Schemes			
	30.00	0.00	(-)30.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
102- Dairy Development Projects-			
03- Lump-sum provision for organisation of Committees/ Equipments/Machines/Furnishing (C.60/S.40-C)	6.00	0.00	(-)6.00
800- Other Expenditure-			
04- Lump-sum provision for review, training and evaluation (C.60/S.40-C)	30.00	0.00	(-)30.00
89- Relevant State Share of Centrally Sponsored Schemes	20.00	0.00	(-)20.00
3451- Secretariat- Economic Services-			
092- Other Offices-			
03- State Planning Institute (New Section)-			
O. 2,175.16	1,577.43	1,577.66	0.23
R. (-)597.73			
Reasons for surrender of ₹ 597.73 lakh have not been intimated.			
05- State Planning Institute (Evaluation Section)-			
O. 1,132.00	459.18	459.18	0.00
R. (-)672.82			
Reasons for surrender of ₹ 672.82 lakh have not been intimated.			
07- Arrangement for use of services of experts in process of evaluation of different schemes/ programmes by State Planning Institute (Evaluation Section)-			
O. 50.00	0.00	0.00	0.00
R. (-)50.00			
Reasons for surrender of entire provision of ₹ 50.00 lakh have not been intimated.			
09- Bundelkhand Development Board-			
O. 107.00	6.32	3.32	(-)3.00
R. (-)100.68			
Reasons for surrender of ₹ 100.68 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
10- Poorvanchal Development Board-			
O. 117.00			
R. (-)104.57	12.43	12.21	(-)0.22
Reasons for surrender of ₹ 104.57 lakh have not been intimated.			
101- Niti Aayog-			
03- State Planning Commission	1,659.70	644.13	(-)1,015.57
04- Decentralisation of Planning process at Division/ District level-			
O. 2,606.37			
R. (-)653.81	1,952.56	1,952.57	0.01
Surrender of ₹ 653.81 lakh was mainly due to retirement of staffs, vacant posts, economy measures, saving in respect of pay etc.			
06- Chief Minister fellowship programme-			
S. 182.00	182.00	163.13	(-)18.87
800- Other Expenditure-			
05- Grant to Giri Development Study Institute, Lucknow-			
O. 248.84			
R. (-)35.17	213.67	213.67	0.00
Surrender of ₹ 35.17 lakh was due to non-receipt of approval from the Government of India in time.			
3454- Census Surveys and Statistics-			
02- Surveys and Statistics-			
001- Direction and Administration-			
03- Economics and Statistics Directorate-			
O. 12,682.75			
R. (-)1,192.39	11,490.36	11,489.82	(-)0.54
Surrender of ₹ 1,192.39 lakh was mainly due to retirement of staffs, vacant posts, economy measures, saving in respect of pay etc.			
04- State Strategic Statistical Plan (C.100/S.0-C)-			
O. 34.99			
R. (-)34.99	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 34.99 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- State's economy to be brought to the level of one trillion dollar-			
S. 1,435.60	3.23	3.23	0.00
R. (-)1,432.37			

Reasons for surrender of ₹ 1,432.37 lakh have not been intimated.

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

3451- Secretariat- Economic Services-

092- Other Offices-

06- State Planning Institute (Training Section)-

O. 397.40	286.39	307.60	21.21
R. (-)111.01			

Reasons for surrender of ₹ 111.01 lakh have not been intimated.

Reason for final excess in the above sub-head have not been intimated (June 2023).

Capital-

Voted-

- (v) Out of the final saving of ₹ 51,124.30 lakh, only a sum of ₹ 28,300.29 lakh was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 30,000.00 lakh obtained in December 2022 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

4059- Capital Outlay on Public Works-

60- Other Buildings-

800- Other Expenditure-

03- Accelerated Financial Development Scheme-

O. 2,245.73	629.55	629.55	0.00
R. (-)1,616.18			

Out of the total saving of ₹ 1,616.18 lakh in provision, reduction of ₹ 656.14 lakh by way of re-appropriation was due to no demand of funds and surrender of ₹ 960.04 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
<i>01- General Education-</i>			
202- Secondary Education-			
03- Accelerated Financial Development Scheme-			
O.	10.00	0.00	0.00
R.	(-)10.00		
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
203- University and Higher Education-			
03- Accelerated Financial Development Scheme-			
O.	10.00	0.00	0.00
R.	(-)10.00		
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
<i>02- Technical Education-</i>			
104- Multi Crafts-			
03- Accelerated Financial Development Scheme-			
O.	23,391.30	7,988.26	0.00
R.	(-)15,403.04		
Out of the total saving of ₹ 15,403.04 lakh in provision, reduction of ₹ 9,500.00 lakh by way of re-appropriation was due to no demand of funds and surrender of ₹ 5,903.04 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
4210- Capital Outlay on Medical and Public Health-			
<i>01- Urban Health Services-</i>			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00	0.00	0.00
R.	(-)10.00		
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
02- Rural Health Services-			
800- Other Expenditure-			
03- Accelerated Financial Development			
Scheme-			
O.	10.00		
R.	(-)10.00	0.00	0.00
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
101- Urban Water Supply-			
03- Accelerated Financial Development Scheme-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00
Reduction of entire provision of ₹ 1,000.00 lakh by way of re-appropriation was due to no demand of funds for current works.			
102- Rural Water Supply-			
03- Accelerated Financial Development			
Scheme-			
O.	5,000.00		
R.	(-)5,000.00	0.00	0.00
Reduction of entire provision of ₹ 5,000.00 lakh by way of re-appropriation was due to no demand of funds for current works.			
106- Sewerage Services-			
03- Accelerated Financial Development			
Scheme-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00
Reduction of entire provision of ₹ 1,000.00 lakh by way of re-appropriation was due to no demand of funds for current works.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
800- Other Expenditure-			
03- Provision for Capital nature development works	1,900.00	1,633.68	(-)266.32
4250- Capital Outlay on Other Social Services-			
203- Employment-			
03- Accelerated Financial Development Scheme-			
O. 15,516.78	9,306.74	9,306.74	0.00
R. (-)6,210.04			
Out of the total saving of ₹ 6,210.04 lakh in provision, reduction of ₹ 1,000.00 lakh by way of re-appropriation was due to no demand of funds and surrender of ₹ 5,210.04 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
102- Social and Farm Forestry-			
03- Accelerated Financial Development Scheme-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
4515- Capital Outlay on Other Rural Development Programmes-			
800- Other Expenditure-			
05- Provision for Capital nature development works	7,600.00	6,553.72	(-)1,046.28
4575- Capital Outlay on Other Special Areas Programmes-			
02- Backward Areas-			
800- Other Expenditure-			
03- Special Schemes of Bundelkhand (C.100/S.0-C.)-			
O. 11,255.00	0.00	0.00	0.00
R. (-)11,255.00			
Reduction of entire provision of ₹ 11,255.00 lakh by way of re-appropriation was due to no demand of funds for current works.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Special Schemes of Bundelkhand-			
O. 29,633.00			
R. (-)6,440.17	23,192.83	10,033.42	(-)13,159.41
Reduction of ₹ 6,440.17 lakh in provision by way of re-appropriation was due to no demand of funds for current works.			
06- Border Area Development-			
101- Veterinary Services and Animals Health-			
03- Lump-sum Provision for construction/extension of Veterinary Hospitals/Animal Service Centres (C.60/S.40-C.)	18.00	0.00	(-)18.00
89- Relevant State Share of Centrally Sponsored Schemes	12.00	0.00	(-)12.00
102- Rural Water Supply-			
03- Lump-sum Provision for Water Supply Programmes (C.60/S.40-C.)	1,500.00	0.00	(-)1,500.00
89- Relevant State Share of Centrally Sponsored Schemes	1,000.00	0.00	(-)1,000.00
201- Basic Education-			
03- Lump-sum Provision for construction/extension of boundary wall of School Building (C.60/S.40-C.)	240.00	0.00	(-)240.00
89- Relevant State Share of Centrally Sponsored Schemes	160.00	0.00	(-)160.00
337- Road Construction work-			
03- Lump-sum provision for roads (C.60/S.40-C.)	1,800.00	0.00	(-)1,800.00
89- Relevant State Share of Centrally Sponsored Schemes	1,200.00	25.45	(-)1,174.55
800- Other Expenditure-			
03- Lump-sum Provision for construction/extension of Community/Primary Health Centres and Sub-Centres buildings (C.60/S.40-C.)	300.00	0.00	(-)300.00
06- Lump-sum Provision for construction of Anganbadi Centers (C.60/S.40-C.)	120.00	0.00	(-)120.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Construction of Community Buildings (C.60/S.40-C)	150.00	0.00	(-)150.00
09- Lump-sum provision for construction of C.C.Road and K.C. Drain (C.60/S.40-C.)	1,257.00	0.00	(-)1,257.00
10- Lump-sum Provision for construction of Flood Shelter home (C.60/S.40-C)	24.00	0.00	(-)24.00
11- Lump-sum Provision for construction of Mini Stadium (C.60/S.40-C)	150.00	0.00	(-)150.00
13- Lump-sum Provision for construction of toilets (C.60/S.40-C)	120.00	0.00	(-)120.00
14- Lump-sum arrangement for construction of Heritage work shed tharu shilp training centre/sale and exhibition centre/Dance music centre/hut etc. (C.60/S.40-C)	45.00	0.00	(-)45.00
15- Lump-sum arrangement for Construction/Extension/Renovation for Tourist Place Development (C.60/S.40-C)	78.00	0.00	(-)78.00
16- Lump-sum provision for formers/shed/construction of cow ranch/extension etc. (C.60/S.40-C)	30.00	0.00	(-)30.00
17- Onetime settlement for construction/renovation of pathway /platform and pond ghat on the pond etc. (C. 60/S. 40 C+S.)	12.00	0.00	(-)12.00
18- Onetime settlement for construction/renovation etc. of Gymnasium cum playground including boundary wall (C. 60/S.40- C)	60.00	0.00	(-)60.00
89- Relevant State Share of Centrally Sponsored Schemes	1,566.80	37.55	(-)1,529.25

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4702- Capital Outlay on Minor Irrigation-			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
R.	(-)10.00	0.00	0.00
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
4801- Capital Outlay on Power Projects-			
05- Transmission and Distribution-			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00
Reduction of entire provision of ₹ 1,000.00 lakh by way of re-appropriation was due to no demand of funds for current works.			
06- Rural Electrification-			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
R.	(-)10.00	0.00	0.00
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			
80- General-			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	1,000.00		
R.	(-)231.68	768.32	0.00
Surrender of ₹ 231.68 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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5054- Capital Outlay on Roads and Bridges-

04- District and Other Roads-

101- Bridges-

03- Accelerated Financial Development Scheme-

O.	26,000.00		
R.	(-)25,515.38	484.62	484.62
			0.00

Out of the total saving of ₹ 25,515.38 lakh in provision, reduction of ₹ 25,000.00 lakh by way of re-appropriation was due to no demand of funds for current works and surrender of ₹ 515.38 lakh was due to non-receipt of matured proposals from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.

337- Road Work-

03- Accelerated Financial Development Scheme-

O.	1,04,930.00		
S.	30,000.00	1,92,927.73	1,92,749.02
R.	57,997.73		(-)178.71

Out of net excess of ₹ 57,997.73 lakh in provision, augmentation of ₹ 90,115.73 lakh by way of re-appropriation was due to requirement of funds for completion of works and reduction of ₹ 20,000.00 lakh by way of re-appropriation was due to no demand of funds for current works. Surrender of ₹ 12,118.00 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.

5475- Capital Outlay on Other General Economic Services-

800- Other Expenditure-

03- State Planning Commission 9.50 0.00 (-)9.50

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(viii) Excess occurred mainly under:-

4215- Capital Outlay on Water Supply and Sanitation-

02- Sewerage and Sanitation-

101- Urban Sanitation Services-

03- Accelerated Financial Development Scheme-

O.	14,231.13		
R.	(-)11,549.60	2,681.53	4,304.73
			1,623.20

Out of the total saving of ₹ 11,549.60 lakh in provision, reduction of ₹ 8,264.42 lakh by way of re-appropriation was due to no demand of funds for current works and surrender of ₹ 3,285.18 lakh was due to non-receipt of matured proposal from the Districts on time and implementation of modal code of conduct in Districts Rampur and Mirzapur.

Reasons for final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 41 - ELECTION DEPARTMENT

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

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

Original	4,68,99,41	}	4,68,99,41	3,27,76,07	(-)1,41,23,34
Supplementary	..				
Amount surrendered during the year (March 2023)					1,40,51,70

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

Original	7,40,01	}	7,40,01	53,79	(-)6,86,22
Supplementary	..				
Amount surrendered during the year (March 2023)					6,86,22

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

(i) Out of the final saving of ₹ 14,123.34 lakh, only a sum of ₹ 14,051.70 lakh was surrendered.

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

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

2015- Elections-103- Preparation and Printing of
Electoral rolls-

03- Legislative Assembly and Parliament-

O.	15,375.00	15,121.82	15,098.77	(-)23.05
R.	(-)253.18			

Out of total saving of ₹ 253.18 lakh in provision, reduction of ₹ 34.43 lakh by way of re-appropriation was due to possibility of less demand from districts and surrender of ₹ 218.75 lakh was due to saving owing to mismatch of accounts of Booth Level Officers/ Supervisors and payment on the basis of actual expenditure in the districts to concern B.L.O./ Supervisors in the form of honorarium.

05- Establishment Expenditure of Election-

O.	7,339.11	5,701.52	5,701.44	(-)0.08
R.	(-)1,637.59			

Out of net saving of ₹ 1,637.59 lakh in provision, augmentation of ₹ 222.50 lakh by way of re-appropriation was due to requirement of funds for expenditure incurred in use of EVM and FMC of VVPAT for Lok Sabha by-election-2022, preparation of EVM for voting, candidate setting, sealing and technical services etc. and for payment of miscellaneous outstanding receipt from districts and Govt. presses etc. and surrender of ₹ 1,860.09 lakh due to saving owing to vacant posts of some Review officer/ Assistant Review officer and Section officer at the headquarters, vacant posts of Assistant District Election Officer, Principal/Senior Assistants and Junior Assistants at district level and keeping less number of data entry operators for voter registration centers etc.

06- Photo Identity Card-

O.	3,000.01	1,684.65	1,682.56	(-)2.09
R.	(-)1,315.36			

Out of net saving of ₹ 1,315.36 lakh in provision, augmentation of ₹ 1.93 lakh by way of re-appropriation was due to requirement of funds for the payment of stationary and printing of forms etc., various expenses pertaining to district election offices and honorarium/stipend to the personnel engaged in the by-election of the Legislative Council-2022 and surrender of ₹ 1,317.29 lakh due to non-release of budget to districts owing to non-receipt of voter photo identity cards from institutions.

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

105- Charges for conduct of elections to
Parliament-

03- General Election-

O.	532.03	483.16	485.12	1.96
R.	(-)48.87			

Out of net saving of ₹ 48.87 lakh in provision, augmentation of ₹ 1.07 lakh by way of re-appropriation was due to requirement of funds for the payment of outstanding balances pertaining to telephone, pending dues submitted after transfer and retirement of officers/employees and surrender of ₹ 49.94 lakh due to saving owing to non-receipt of proper demand letters from the districts and any case of ex-gratia amount.

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

03- General Election-State Legislative Assembly-

O.	18,938.00	8,036.87	7,982.76	(-)54.11
R.	(-)10,901.13			

Out of net saving of ₹ 10,901.13 lakh in provision, augmentation of ₹ 92.50 lakh by way of re-appropriation was due to requirement of funds for ex-gratia amount to the dependent families of personnel who died during the election duty in Legislative Assembly General Election-2022 and reduction of ₹ 898.19 lakh by way of re-appropriation was due to possibility of saving owing to receipt of less demand from the districts. Surrender of ₹ 10,095.44 lakh due to saving owing to receipt of less demand letters related to the budget demand under Vote-on-Account from the headquarters/districts.

05- Bye-Election- State Legislative
Assembly-

O.	456.00	242.32	239.99	(-)2.33
R.	(-)213.68			

Surrender of ₹ 213.68 lakh was due to saving owing to by-elections of legislative assembly in less constituencies than expected and non-receipt of any case of ex-gratia amount.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred under:-

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

2015- Elections-

104- Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously-

03- Election-

O.	0.06	50.86	50.84	(-)0.02
R.	50.80			

Out of net excess of ₹ 50.80 lakh in provision, specific reasons of augmentation of ₹ 50.86 lakh by way of re-appropriation have not been intimated and surrender of ₹ 0.06 lakh due to saving owing to token provision.

105- Charges for conduct of elections to Parliament-

04- By-Election-

O.	990.00	1,269.39	1,267.76	(-)1.63
R.	279.39			

Out of net excess of ₹ 279.39 lakh in provision, augmentation of ₹ 561.71 lakh by way of re-appropriation was due to requirement of funds for by-election 2022 of Mainpuri Lok Sabha Constituency, EVM producer firm, expenses incurred by Chief Electoral Officer's office, various expenses of the districts etc. and surrender of ₹ 282.32 lakh due to saving owing to by-election of Loksabha in fewer constituencies than expected.

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

04- General Election- State Legislative Council-

O.	221.07	212.67	220.48	7.81
R.	(-)8.40			

Surrender of ₹ 8.40 lakh was due to saving owing to decrease in the number of polling places in the Legislative Council Biennial Election- 2023 related to the polling places fixed earlier.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2023).

Capital-**Voted-**

(iv) Saving occurred mainly under:-

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

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

04- Godown construction for storage of

E.V.M./V.V.PAT-

O. 740.00

R. (-)686.21

53.79

53.79

0.00

Surrender of ₹ 686.21 lakh was due to saving owing to non-receipt of reasonable demand letter for second instalment/subsequent instalments from the districts after utilisation of the funds allotted earlier to the districts.

GRANT NO. 42 - JUDICIAL DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-	
<i>(₹ in thousand)</i>				
Revenue-				
2014- Administration of Justice				
2052- Secretariat-General Services				
2202- General Education				
2235- Social Security and Welfare				
Voted-				
Original	33,06,31,54	33,06,31,54	23,42,95,95	(-)9,63,35,59
Supplementary	..			
Amount surrendered during the year (March 2023)			8,33	
Charged-				
Original	7,16,16,68	7,16,16,68	5,79,45,87	(-)1,36,70,81
Supplementary	..			
Amount surrendered during the year			..	
Capital-				
4059- Capital Outlay on Public Works				
4070- Capital Outlay on Other Administrative Services				
4202- Capital Outlay on Education, Sports, Art and Culture				
4216- Capital Outlay on Housing				
Voted-				
Original	23,89,20,02	27,89,20,02	4,92,60,38	(-)22,96,59,64
Supplementary	4,00,00,00			
Amount surrendered during the year			..	
Charged-				
Original	6,50,00	6,50,00	..	(-)6,50,00
Supplementary	..			
Amount surrendered during the year			..	

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

- (i) Out of the final saving of ₹ 96,335.59 lakh, only a sum of ₹ 8.33 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2014- Administration of Justice-			
102- High Courts-			
01- Centrally Sponsored Schemes	10.00	0.00	(-)10.00
06- Digitisation of documents of Hon'ble High Court	2,000.00	1,791.64	(-)208.36
07- Arrangement of Court Manager for High Court	70.00	25.27	(-)44.73
89- Relevant State Share of Centrally Sponsored Schemes	10.00	0.00	(-)10.00
105- Civil and Session Courts-			
03- District and Session Judge-			
O.	1,87,753.49	1,87,269.11	1,29,163.16
R.	(-)484.38			(-)58,105.95
Out of net saving of ₹ 484.38 lakh in provision, reduction of ₹ 874.38 lakh by way of re-appropriation was due to saving on the basis of actual expenditure and augmentation of ₹ 390.00 lakh by way of re-appropriation was due to non-availability of sufficient budget.			
09- Family Courts-			
O.	12,667.00	12,851.37	7,893.07
R.	184.37			(-)4,958.30
Augmentation of ₹ 184.37 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			
12- Arrangement of Court Manager			
	630.00	489.91	(-)140.09
15- Establishment of Courts for quick disposal of cases relating to Women Victimization-			
O.	3,823.78	3,827.19	3,057.58
R.	3.41			(-)769.61
Augmentation of ₹ 3.41 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
16- Commercial Court-			
O.	1,428.69		
R.	300.54		
	1,729.23	792.33	(-)936.90
Augmentation of ₹ 300.54 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			
17- Additional Courts	1,712.00	941.41	(-)770.59
18- Fast Track Court	9,395.17	4,735.91	(-)4,659.26
19- Arrangement of technical manpower	1,230.00	782.56	(-)447.44
20- Scanning and digitization of cause records of Subordinate courts	1,740.00	0.00	(-)1,740.00
21- Training of judicial officers, mediators and advocates	791.00	367.30	(-)423.70
22- Training of Public Prosecutors	297.00	0.00	(-)297.00
23- Court of hearing cases related to corruption-			
O.	1,494.74		
R.	0.65		
	1,495.39	794.36	(-)701.03
Augmentation of ₹ 0.65 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			
24- Formation of special court for speedy disposal of pending cases of MPs and MLAs-			
O.	49.16		
R.	0.50		
	49.66	26.15	(-)23.51
Augmentation of ₹ 0.50 lakh by way of re-appropriation was due to non-availability of sufficient budget.			
106- Small Causes Courts-			
03- Establishment-			
O.	2,418.71		
R.	1.50		
	2,420.21	1,597.01	(-)823.20
Augmentation of ₹ 1.50 lakh by way of re-appropriation was due to non-availability of sufficient budget.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
108- Criminal Courts-			
03- Regular Establishment-			
O. 22,983.00	22,720.86	18,660.01	(-)4,060.85
R. (-)262.14			
Out of net saving of ₹ 262.14 lakh in provision, reduction of ₹ 280.89 lakh by way of re-appropriation was due to saving on the basis of actual expenditure and augmentation of ₹ 18.75 lakh by way of re-appropriation was due to non-availability of sufficient budget.			
04- Establishment of Railway			
Magistrates	1,514.90	690.32	(-)824.58
110- Administrators General and Official Trustees-			
03- Establishment	142.74	128.35	(-)14.39
114- Legal Advisers and Counsels-			
03- Advocate General	936.80	704.43	(-)232.37
04- Legal Advisors and Government Counsels-			
O. 29,308.57	29,300.24	27,171.55	(-)2,128.69
R. (-)8.33			
Reduction of ₹ 8.33 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
800- Other Expenditure-			
03- Judicial Training and Research			
Institute	1,895.50	985.50	(-)910.00
05- Provision for maintenance of			
departmental buildings	2,000.00	1,676.18	(-)323.82
06- Provision for maintenance of			
departmental Residential buildings	1,250.00	919.99	(-)330.01
07- Uttar Pradesh State Law			
Commission	272.44	159.96	(-)112.48
09- Public Service Tribunal	2,505.10	1,484.49	(-)1,020.61
16- Establishment of A.D.R. Centre and			
training of mediators	1,161.00	613.39	(-)547.61
2052- Secretariat-General Services-			
091- Attached Offices-			
03- Legal Cell-Uttar Pradesh Bhawan,			
New Delhi	301.31	211.13	(-)90.18

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2202- General Education-			
03- University and Higher Education-			
102- Assistance to Universities-			
03- Uttar Pradesh National Law University, Prayagraj	300.00	0.00	(-)300.00
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
04- State Legal Service Authority and District Legal Service Authority	2,937.27	2,055.48	(-)881.79
05- Public Court	2,317.14	1,814.79	(-)502.35
12- Grant to Trustee Committee of Uttar Pradesh Advocate Welfare Fund	2,000.00	0.00	(-)2,000.00
13- Corpus Fund for Young Advocates	500.00	0.00	(-)500.00
17- Books and Magazines for young advocates	1,000.00	0.00	(-)1,000.00
18- Social Security Fund Scheme	9,000.00	0.00	(-)9,000.00
19- Legal Aid through Universities	212.00	1.96	(-)210.04

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred mainly under:-

2014- Administration of Justice-

105- Civil and Session Courts-

01- Centrally Sponsored Schemes 4,381.93 7,960.37 3,578.44

89- Relevant State Share of Centrally
Sponsored Schemes-

O.	10,376.09	}			
R.	255.55				

10,631.64 10,800.68 169.04

Augmentation of ₹ 255.55 lakh by way of re-appropriation was due to non-availability of sufficient budget.

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

Charged-

- (iv) Out of the final saving of ₹ 13,670.81 lakh in the appropriation, no amount was surrendered.
(v) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2014- Administration of Justice-			
102- High Courts-			
03- High Courts	70,096.68	57,537.13	(-)12,559.55
800- Other Expenditure-			
05- Provision for maintenance of departmental buildings	1,500.00	408.74	(-)1,091.26
06- Provision for maintenance of departmental Residential Buildings	20.00	0.00	(-)20.00

Reasons for the final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2023).

Capital-**Voted-**

- (vi) Out of the final saving of ₹ 2,29,659.64 lakh, no amount was surrendered.
(vii) As expenditure in the grant was less than original budget provision, supplementary grant of ₹ 40,000.00 lakh obtained in December 2022 proved unnecessary.
(viii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4059- Capital Outlay on Public Works-			
<i>01- Office Buildings-</i>			
051- Construction-			
01- Centrally Sponsored Schemes	27,000.00	7,000.00	(-)20,000.00
03- Construction of Office Building of Advocate General/Chief Standing Counsel	35.00	0.00	(-)35.00
04- Construction in Hon'ble High Court	59,400.01	20,188.09	(-)39,211.92
05- Construction of Non-Residential Buildings	500.00	255.33	(-)244.67
06- Independent Electric feeder for Lower Courts	2,500.00	41.97	(-)2,458.03

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Security arrangement in Lower Courts	5,000.00	1,058.22	(-)3,941.78
08- Construction of court campus under pilot project- S. 40,000.00	40,000.00	0.00	(-)40,000.00
09- Development of other infrastructure facility and construction of Advocate Chamber in different districts of the State	2,000.00	1,017.44	(-)982.56
10- Construction of office building of State Legal Services Authority	2,000.00	276.13	(-)1,723.87
11- Establishment of A.D.R. Centre in districts	2,500.00	102.21	(-)2,397.79
12- Construction of Public Toilets in Lower Courts of the State	2,000.00	0.00	(-)2,000.00
13- District and Session Courts	500.00	0.00	(-)500.00
14- Penal Court	161.00	0.00	(-)161.00
15- Legal Advisors and Government Counsels	17.00	0.00	(-)17.00
16- Public Services Tribunal	25.00	0.00	(-)25.00
17- Establishment of Fire fighting system in lower courts	2,000.00	855.03	(-)1,144.97
18- Construction of new buildings for Lucknow bench of Hon'ble High Court Allahabad	15,000.00	0.00	(-)15,000.00
89- Relevant State Share of Centrally Sponsored Schemes	18,000.00	4,667.00	(-)13,333.00
052- Machinery and Equipment-			
03- C.C.T.V. Camera and Other Security Equipments for security of Lower Court	7,500.00	1,031.20	(-)6,468.80
04- Establishment of Solar Power System in Lower Court	2,500.00	0.00	(-)2,500.00
05- Purchase of generator of 500 K.V.A. in Hon'ble High Court Allahabad	2,000.00	0.00	(-)2,000.00
06- Establishment of 1000 K.V.A. Two transformers, H.T. Cable and L.T. Side in Hon'ble High Court, Allahabad	20.00	0.00	(-)20.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>60- Other Buildings-</i>			
051- Construction-			
05- Construction of Gymnasium and Guest house, extension of hostel in Judicial Training and Research Institute Lucknow	2,000.00	945.70	(-)1,054.30
06- Construction work in Judicial Training and Research Institute	1,017.00	0.00	(-)1,017.00
4070- Capital Outlay on Other Administrative Services-			
800- Other Expenditure-			
03- Payment of compensation of acquired land for construction of Judicial Buildings	20,000.00	6,516.30	(-)13,483.70
04- Acquirement of land for new premises of District Court, Varanasi	20,000.00	0.00	(-)20,000.00
4202- Capital Outlay on Education, Sports, Art and Culture-			
<i>01- General Education-</i>			
203- University and Higher Education			
03- Uttar Pradesh National Law University, Prayagraj	10,000.00	0.00	(-)10,000.00
4216- Capital Outlay on Housing-			
<i>01- Government Residential Buildings-</i>			
700- Other Housing-			
01- Centrally Sponsored Schemes	9,000.00	3,000.00	(-)6,000.00
03- Construction-Judicial Administration Residence	225.00	9.36	(-)215.64
07- Construction of Residential Buildings for Judges of Hon'ble High Court	10,020.00	78.69	(-)9,941.31
10- Construction of Buildings for employees of Hon'ble High Court	10,000.00	217.72	(-)9,782.28
89- Relevant State Share of Centrally Sponsored Schemes	6,000.00	2,000.00	(-)4,000.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

Charged-

(ix) Out of the final saving of ₹ 650.00 lakh in the appropriation, no amount was surrendered.

(x) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

04- Construction in Hon'ble High Court	650.00	0.00	(-)650.00
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Reasons for the non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2023).

GRANT NO. 43 - TRANSPORT DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -	
<i>(₹ in thousand)</i>				
Revenue-				
2041- Taxes on Vehicles				
2059- Public Works				
2235- Social Security and Welfare				
3055- Road Transport				
Voted-				
Original	3,75,29,83	4,75,29,83	3,48,74,31	(-)1,26,55,52
Supplementary	1,00,00,00			
Amount surrendered during the year (March 2023)				38,57
Charged-				
Original	1	1	..	(-)1
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4047- Capital Outlay on Other Fiscal Services				
4059- Capital Outlay on Public Works				
5055- Capital Outlay on Road Transport				
Voted-				
Original	1,71,36,39	3,71,36,39	3,49,81,75	(-)21,54,64
Supplementary	2,00,00,00			
Amount surrendered during the year (March 2023)				21,54,64

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

- (i) Actual expenditure of ₹ 34,874.31 lakh includes clearance of suspense for the year 2020-21 amounting to ₹ 4.82 lakh.
- (ii) Out of the final saving of ₹ 12,660.34 lakh (₹ 12,655.52 lakh + ₹ 4.82 lakh), only a sum of ₹ 38.57 lakh was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 10,000.00 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2041- Taxes on Vehicles-			
800- Other Expenditure-			
03- Establishment of State Transport Appellate-			
O.	115.38	76.81	76.81
R.	(-)38.57			0.00
Surrender of ₹ 38.57 lakh was due to non-revision in the pay scale of the Chairman, non-transfer of any officer, non-submission of electricity bill by LDA and saving due to economy measures/strict control etc.			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
04- Monetary relief to passengers travelling in the bus in case of accident in the bus			
	50.00	14.25	(-)35.75
3055- Road Transport-			
001- Direction and Administration-			
03- Establishment expenditure			
	24,947.54	19,004.79	(-)5,942.75
800- Other Expenditure-			
03- Motor accident claim tribunal			
	5,073.10	3,886.91	(-)1,186.19
05- Expenditure from Uttar Pradesh Road Safety Fund			
	1,636.80	1,384.55	(-)252.25
06- Subsidy on Electric Vehicles-			
S.	10,000.00	0.00	(-)10,000.00
97- Externally Aided Schemes			
	200.00	0.00	(-)200.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(v) Excess occurred under:-

3055- Road Transport-			
797- Transfer to Reserve Funds/Deposits Accounts-			
04- Transfer to Uttar Pradesh Road Safety Fund			
	5,000.00	10,000.00	5,000.00

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

**Capital-
Voted-**

(vi) In view of the final saving of ₹ 2,154.64 lakh, the supplementary grant of ₹ 20,000.00 lakh obtained in December 2022 proved excessive.

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

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

5055- Capital Outlay on Road Transport-

800- Other Expenditure-

03- Transport Commissioner Office-

O.	50.00	42.26	42.26	0.00
R.	(-)7.74			

Surrender of ₹ 7.74 lakh in provision was due to possibility of purchasing 5 vehicles instead of 6 vehicles owing to increase in transportation cost.

05- Expenditure from Uttar Pradesh Road Safety fund-

O.	3,291.00	1,240.32	1,240.32	0.00
R.	(-)2,050.68			

Surrender of ₹ 2,050.68 lakh in provision was due to saving owing to non-completion of tender process at the level of D.G. Logistics, cancellation of bid owing to insufficient number of bidders, tender being in process in respect of purchase of testing equipment, supply, installation and commissioning for I&C Center Kanpur and Agra.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	600.00	0.00	0.00	0.00
R.	(-)600.00			

Reduction of entire provision of ₹ 600.00 lakh by way of re-appropriation was due to possibility of non-utilisation of funds of State Share in the current financial year owing to Vehicle Location Tracking Scheme not being fully operational and non-selection of consultant institute and unavailability of land free of cost at District level.

97- Externally Aided Schemes-

O.	300.00	0.00	0.00	0.00
R.	(-)300.00			

Out of total saving of ₹ 300.00 lakh in provision, reduction of ₹ 203.81 lakh by way of re-appropriation was due to possibility of saving owing to non-selection of consultant Institute and unavailability of land free of cost at District level and surrender of ₹ 96.19 lakh due to non-receipt of approval of funds.

(viii) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
19- Purchase of land and building construction in Regional Transport Office (Kanpur)-			
O.	200.00	508.81	508.81
R.	308.81			0.00
Augmentation of ₹ 308.81 lakh in provision by way of re-appropriation was due to requirement of funds owing to demand of remaining funds by the executive body Construction and Design Services (U.P. Jal Nigam) and on the request of D.M. Shamli to release funds for construction of Divisional Transport Office, Shamli.			
20- Construction of Sarthi Hall cum building in Regional/Assistant Regional Transport Offices-			
O.	400.00	895.00	895.00
R.	495.00			0.00
Augmentation of ₹ 495.00 lakh in provision by way of re-appropriation was due to requirement of funds owing to demand of remaining funds by the executive body Construction and Design Services (U.P. Jal Nigam) and on the request of D.M. Shamli to release funds for construction of Asstt. Divisional Transport Office, Shamli.			

GRANT NO. 44 - TOURISM DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
3452- Tourism			
Voted-			
Original	1,44,22,32	1,20,73,55	(-)23,48,77
Supplementary	..		
Amount surrendered during the year (March 2023)			23,46,08

Capital-			
5452-Capital Outlay on Tourism			
Voted-			
Original	9,39,97,21	8,73,13,17	(-)86,84,04
Supplementary	20,00,00		
Amount surrendered during the year (March 2023)			86,84,04

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

- (i) Out of the final saving of ₹ 2,348.77 lakh, only a sum of ₹ 2,346.08 was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
3452- Tourism-			
80- General-			
001- Direction and Administration-			
03- Establishment-Tourism Directorate-			
O.	1,180.50	1,021.89	(-)0.01
R.	(-)158.60		

Out of net saving of ₹ 158.60 lakh in provision, surrender of ₹ 338.85 lakh was due to expenditure as per requirement and reasons for augmentation of ₹ 180.25 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
104- Promotion and Publicity-			
03- Establishment-			
O.	1,822.07		
R.	(-)634.13		
	1,187.94	1,187.74	(-)0.20
Out of net saving of ₹ 634.13 lakh in provision, reasons for reduction of ₹ 158.25 lakh by way of re-appropriation and augmentation of ₹ 107.60 lakh by way of re-appropriation have not been intimated. Surrender of ₹ 583.48 lakh was due to expenditure as per requirement.			
04- Establishment of Aligarh Food Craft Institute-			
O.	218.75		
R.	(-)60.41		
	158.34	158.34	0.00
Surrender of ₹ 60.41 lakh was due to saving owing to expenditure as per requirement.			
800- Other expenditure-			
14- Incentive to tourism units under Tourism Policy-2018-			
O.	4,500.00		
R.	(-)2,939.62		
	1,560.38	1,060.38	(-)500.00
Out of total saving of ₹ 2,939.62 lakh in provision, reasons for reduction of ₹ 1,999.60 lakh by way of re-appropriation have not been intimated and surrender of ₹ 940.02 lakh was due to saving owing to expenditure as per requirement.			
17- Uttar Pradesh Vindhya Dham Pilgrimage Development Council, Mirzapur-			
O.	350.00		
R.	(-)312.02		
	37.98	37.98	0.00
Out of total saving of ₹ 312.02 lakh in provision, reasons for reduction of ₹ 100.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 212.02 lakh was due to saving owing to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
18- Uttar Pradesh Shree Chitrakoot Dham Pilgrimage Development Council Chitrakoot-			
O. 350.00	137.50	137.50	0.00
R. (-)212.50			

Out of total saving of ₹ 212.50 lakh in provision, reasons for reduction of ₹ 100.00 lakh have not been intimated and surrender of ₹ 112.50 lakh was due to saving owing to expenditure as per requirement.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred mainly under:-

3452- Tourism-

80- General-

800- Other expenditure-

03- Tourism Information and Publicity-

O. 1,180.00	3,008.46	3,307.95	299.49
R. 1,828.46			

Out of the net excess of ₹ 1,828.46 lakh in provision, reasons for augmentation of ₹ 1,835.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 6.54 lakh was due to saving owing to expenditure as per requirement.

04- Expenditure on Participation in Exhibitions-

O. 20.00	55.00	55.00	0.00
R. 35.00			

Reasons for augmentation of ₹ 35.00 lakh in provision by way of re-appropriation have not been intimated.

13- Uttar Pradesh Brij Pilgrimage Board, Mathura-

O. 350.00	468.77	468.77	0.00
R. 118.77			

Reasons for augmentation of ₹ 118.77 lakh in provision by way of re-appropriation have not been intimated.

15- Organisation of Deepotsav in Ayodhya-

O. 1,000.00	999.98	1,199.98	200.00
R. (-)0.02			

Surrender of ₹ 0.02 lakh was due to saving owing to expenditure as per requirement.

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

Capital-**Voted-**

(iv) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,000.00 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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5452- Capital Outlay on Tourism-

80- General-

003- Training-

03- Establishment of State Institute of
Hotel Management in District
Gorakhpur-

O.	500.00	}
R.	(-)500.00	

0.00

0.00

0.00

Surrender of entire provision of ₹ 500.00 lakh was due to saving owing to expenditure as per requirement.

04- Establishment of State Institute of
Hotel Management by upgrading
Food Craft Institute, Aligarh-

O.	500.00	}
R.	(-)500.00	

0.00

0.00

0.00

Surrender of entire provision of ₹ 500.00 lakh was due to saving owing to expenditure as per requirement.

104- Promotion and Publicity-

01- Centrally Sponsored Schemes-

O.	4,859.20	}
R.	(-)3,471.05	

1,388.15

1,388.15

0.00

Out of total saving of ₹ 3,471.05 lakh in provision, reasons for reduction of ₹ 2,600.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 871.05 lakh was due to saving owing to expenditure as per requirement.

13- Schemes of Chitrakoot District-

O.	2,000.00	}
R.	(-)690.56	

1,309.44

1,309.44

0.00

Out of total saving of ₹ 690.56 lakh in provision, reasons for reduction of ₹ 105.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 585.56 lakh was due to saving owing to expenditure as per requirement.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
37- Establishment of Cultural Centre in in Varanasi District-			
O. 1,000.00	] 200.00	] 200.00	] 0.00
R. (-)800.00			
Out of total saving of ₹ 800.00 lakh in provision, reasons for reduction of ₹ 700.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 100.00 lakh was due to saving owing to expenditure as per requirement.			
38- Tourism development of Naimisharanya situated in Sitapur-			
O. 1,000.00	] 867.93	] 867.93	] 0.00
R. (-)132.07			
Surrender of ₹ 132.07 lakh was due to saving owing to expenditure as per requirement.			
39- Development of tourist places in district Gorakhpur-			
O. 1,500.00	] 1,343.71	] 1,343.71	] 0.00
R. (-)156.29			
Out of net saving of ₹ 156.29 lakh in provision, reasons for augmentation of ₹ 1,100.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 1,256.29 lakh was due to saving owing to expenditure as per requirement.			
43- Development and beautification of tourism facilities in Ayodhya-			
O. 10,000.00	] 3,892.04	] 3,892.04	] 0.00
R. (-)6,107.96			
Out of total saving of ₹ 6,107.96 lakh in provision, reasons for reduction of ₹ 6,100.00 lakh have not been intimated and surrender of ₹ 7.96 lakh was due to saving owing to expenditure as per requirement.			
44- Development of Bateshwar-Agra and other places in memory of Hon'ble Atal Bihari Bajpai-			
O. 1,000.00	] 718.00	] 718.00	] 0.00
R. (-)282.00			
Surrender of ₹ 282.00 lakh was due to saving owing to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
46- Development and beautification of tourism facilities in Varanasi-			
O. 10,000.00	8,480.56	7,911.56	(-)569.00
R. (-)1,519.44			
Out of total saving of ₹ 1,519.44 lakh in provision, reasons for reduction of ₹ 1,244.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 275.44 lakh was due to saving owing to expenditure as per requirement.			
97- Externally Aided Project-			
O. 19,437.00	15,000.00	15,000.00	0.00
R. (-)4,437.00			
Reasons for reduction of ₹ 4,437.00 lakh in provision by way of re-appropriation have not been intimated.			
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(vi) Excess occurred mainly under:-			
5452- Capital Outlay on Tourism-			
80- General-			
104 Promotion and Publicity-			
06- Heritage Golden Arch Scheme, Lucknow-			
O. 101.00	171.55	221.55	50.00
R. 70.55			
Out of net excess of ₹ 70.55 lakh in provision, reasons for augmentation of ₹ 105.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 34.45 lakh was due to expenditure as per requirement.			
08- Development of Chief Minister Tourism Places-			
O. 20,000.00	26,047.34	26,047.34	0.00
R. 6,047.34			
Out of net excess of ₹ 6,047.34 lakh in provision, reasons for augmentation of ₹ 7,037.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 989.66 lakh was due to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
27- Tourism Development in Vindhyavasini Devi Dham in District Mirzapur-			
O.	5,000.00		
R.	978.79		
	5,978.79	5,978.79	0.00
Out of net excess of ₹ 978.79 lakh in provision, reasons for augmentation of ₹ 1,000.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 21.21 lakh was due to saving owing to expenditure as per requirement.			
34- Development of Water Sports in Ramgarh Tal situated in Gorakhpur-			
R.	350.00	350.00	0.00
Reasons for augmentation of ₹ 350.00 lakh in provision by way of re-appropriation have not been intimated.			
45- Purchase of land for various tourist places-			
O.	10,000.00		
R.	2,493.19		
	12,493.19	12,493.19	0.00
Out of net excess of ₹ 2,493.19 lakh in provision, reasons for augmentation of ₹ 5,200.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 2,706.81 lakh was due to saving owing to expenditure as per requirement.			
800- Other Expenditure-			
41- Integrated development of main tourism places in Garhmukteshwar situated in District Hapur			
	100.00	619.00	519.00

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

GRANT NO. 45 - ENVIRONMENT DEPARTMENT

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
3435- Ecology and Environment			
Voted-			
Original	18,19,65	18,19,65	9,38,38
Supplementary	..		
Amount surrendered during the year				(-)8,81,27
			..

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

- (i) Actual expenditure of ₹ 938.38 lakh includes clearance of suspense for the year 2020-21 amounting to ₹ 1.00 lakh.
- (ii) Out of the final saving of ₹ 882.27 lakh (₹ 881.27 lakh + ₹ 1.00 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3435- Ecology and Environment-			
<i>03- Environmental Research and Ecological Regeneration-</i>			
003- Environmental Education/Training/Extension-			
04- Environmental Research and Implementation Programme	20.00	9.50	(-)10.50
<i>04- Prevention and Control of Pollution-</i>			
001- Direction and Administration-			
03- Directorate of Environment and Ecology	380.25	288.34	(-)91.91
04- Regional Office	179.30	134.91	(-)44.39
06- Logistics support and remuneration to Monitoring Units constituted by Hon'ble N.G.T.	10.00	0.00	(-)10.00
103- Prevention of air and water pollution-			
01- Centrally Plan/Centrally Sponsored Schemes	300.00	0.00	(-)300.00
89- Relevant State Share of Centrally Sponsored Schemes	300.00	0.00	(-)300.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
800- Other expenditure-			
05- District Environment Committee	400.00	285.36	(-)114.64

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

3435- Ecology and Environment-

04- Prevention and Control of pollution-

800- Other expenditure-

 04- State level Specialist Estimation Committee
 and State level Environment Impact
 Assessment Authority

45.00	48.85	3.85
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Reasons for the final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 46 - ADMINISTRATIVE REFORMS DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
Revenue-			
2052- Secretariat-General Services			
2070- Other Administrative Services			
2202- General Education			
Voted-			
Original	24,72,80	24,72,80	21,29,39
Supplementary	..		
Amount surrendered during the year				(-)3,43,41
			..

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

- (i) Out of the final saving of ₹ 343.41 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2052- Secretariat-General Services-			
091- Attached Offices-			
04- Directorate of Administrative Reforms			
	188.95	166.46	(-) 22.49
2070- Other Administrative Services-			
800- Other expenditure-			
03- Organisation of Information Commission Uttar Pradesh			
	1,829.50	1,546.06	(-) 283.44

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

GRANT NO. 47 - TECHNICAL EDUCATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2071- Pensions and other Retirement Benefits			
2203- Technical Education			
Voted-			
Original	5,48,68,39	5,48,68,39	5,10,49,01
Supplementary	..		
Amount surrendered during the year			
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original	1,83,90,19	1,83,90,19	79,29,54
Supplementary	..		
Amount surrendered during the year			

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

- (i) Actual expenditure of ₹ 51,049.01 lakh includes clearance of suspense for the year 2021-22 amounting to ₹ 0.04 lakh.
- (ii) Out of the final saving of ₹ 3,819.42 lakh (₹ 3,819.38 lakh + ₹ 0.04 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2203- Technical Education-			
001- Direction and Administration-			
03- Technical Education and Directorate-			
O.	1,115.20	2,067.00	2,061.08
R.	951.80		
			(-)-5.92

Out of net excess of ₹ 951.80 lakh in provision, augmentation of ₹ 966.80 lakh by way of re-appropriation was due to excess expenditure owing to insufficient budget provision as per requirement and reduction of ₹ 15.00 lakh by way of re-appropriation was due to possibility of saving.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Regional Offices-			
O.	362.52		
R.	(-100.22)		
	262.30	215.71	(-)46.59
Reduction of ₹ 100.22 lakh in provision by way of re-appropriation was due to possibility of saving.			
05- Technical Education Directorate- Strengthening of Research Development and Training Institute-			
O.	508.19		
R.	(-)91.96		
	416.23	382.19	(-)34.04
Reduction of ₹ 91.96 lakh in provision by way of re-appropriation was due to possibility of saving.			
103- Technical Schools-			
01- Centrally Sponsored Schemes	337.00	0.00	(-)337.00
104- Assistance to Non-Government Technical Colleges and Institutes-			
01- Centrally Sponsored Schemes	136.00	0.00	(-)136.00
04- Murlidhar Gajanand Multi Professional Institute, Hathras	15.00	6.37	(-)8.63
05- Handia Multi Professional Institute, Handia	14.67	6.08	(-)8.59
19- Feroz Gandhi Multi-Professional Institute, Raibareli-			
O.	152.08		
R.	48.25		
	200.33	192.04	(-)8.29
Augmentation of ₹ 48.25 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
112- Engineering/Technical Colleges and Institutes-			
04- Madan Mohan Malviya University of Technology, Gorakhpur	2,380.88	1,952.93	(-)427.95
08- Grants-in-aid to Institute of Engineering and Technology, Lucknow	185.39	49.04	(-)136.35
11- Grant to Bundelkhand Engineering College, Jhansi	960.37	667.86	(-)292.51

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
15- Lucknow Architecture Degree College, Lucknow	46.53	34.37	(-)12.16
16- Uttar Pradesh Textile Technology Institute, Kanpur	648.77	474.63	(-)174.14
17- For fair and transparent entrance and fees fixation in Post Graduate, Graduate and Diploma Courses in Medical, Engineering Institutions of private sector operated in the state and vocational course run by Education Department-			
O.	41.47		
R.	(-)3.00	38.47	34.38
			(-)4.09
Reduction of ₹ 3.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
20- Appellate Authority	67.81	32.00	(-)35.81
24- Government Engineering College, Bijnor	581.51	494.94	(-)86.57
26- Government Engineering College, Azamgarh	523.52	400.15	(-)123.37
28- Government Engineering College, Mainpuri	562.41	469.53	(-)92.88
29- Government Engineering College, Kannauj	563.73	494.53	(-)69.20
30- Government Engineering College, Sonbhadra	553.01	473.30	(-)79.71
800- Other expenditure-			
03- Council of Technical Education-			
O.	1,272.37		
R.	(-)70.15	1,202.22	1,059.03
			(-)143.19

Reduction of ₹ 70.15 lakh in provision by way of re-appropriation was due to possibility of saving.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2203- Technical Education-			
104- Assistance to Non-Government Technical Colleges and Institutes-			
03- Prem Degree College Multi Professional Institute, Mathura-			
O.	43.22	68.79	68.70
R.	25.57			(-)0.09
Augmentation of ₹ 25.57 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
06- Chandauli Multi-Professional Institute, Chandauli-			
O.	53.09	77.45	76.69
R.	24.36			(-)0.76
Augmentation of ₹ 24.36 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
07- M.P. Polytechnic, Gorakhpur-			
O.	127.07	217.84	217.56
R.	90.77			(-)0.28
Augmentation of ₹ 90.77 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
08- Allahabad Polytechnic, Prayagraj-			
O.	256.90	302.78	302.44
R.	45.88			(-)0.34
Augmentation of ₹ 45.88 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
10- Gandhi Polytechnic, Muzaffarnagar-			
O. 101.80	227.21	227.21	0.00
R. 125.41			
Augmentation of ₹ 125.41 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
12- Town Polytechnic, Ballia-			
O. 165.27	177.67	176.40	(-)1.27
R. 12.40			
Augmentation of ₹ 12.40 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
13- D.N. Polytechnic, Meerut-			
O. 346.72	471.96	471.96	0.00
R. 125.24			
Augmentation of ₹ 125.24 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
14- Lucknow Polytechnic, Lucknow-			
O. 72.32	171.19	171.19	0.00
R. 98.87			
Augmentation of ₹ 98.87 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
15- Hewett Polytechnic, Lucknow-			
O. 302.54	430.96	430.95	(-)0.01
R. 128.42			
Augmentation of ₹ 128.42 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
21- Dr. Ambedkar Institute of Technology, for Handicapped-			
O.	226.50	239.73	239.73
R.	13.23			0.00
Augmentation of ₹ 13.23 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
22- Balwant Vidyapeeth Rural Institute, Bichpuri, Agra-			
O.	86.04	117.94	117.94
R.	31.90			0.00
Augmentation of ₹ 31.90 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
24- Kanpur Girls' Polytechnic, Kanpur-			
O.	172.93	222.36	222.31
R.	49.43			(-)0.05
Augmentation of ₹ 49.43 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			
25- Establishment of Women's Polytechnic in Mathura-			
O.	262.76	289.19	289.19
R.	26.43			0.00
Augmentation of ₹ 26.43 lakh in provision by way of re-appropriation was due to excess expenditure owing to less provision related to income-expenditure estimate and decrease in income from fees due to less admission.			

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

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 10,460.65 lakh, no amount was surrendered.
 (vi) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
4202- Capital Outlay on Education, Sports, Art and Culture-			
02- Technical Education-			
104- Multi Crafts-			
01- Centrally Sponsored Schemes	4,261.18	182.05	(-)4,079.13
47- Upgradation and strengthening of Government Polytechnic and Development of other infrastructure facilities (District Plan)	220.00	147.29	(-)72.71
50- Different Construction works in Government Polytechnics (District Plan)	800.00	232.82	(-)567.18
57- Construction, Strengthening and Extension of hostels in Government Polytechnics	788.00	346.57	(-)441.43
58- Establishment of Government Polytechnics	5,000.00	3,103.67	(-)1,896.33
105- Engineering/Technical Colleges and Institutes-			
01- Centrally Sponsored Schemes	1,080.00	0.00	(-)1,080.00
04- Madan Mohan Malviya Industrial University, Gorakhpur	400.00	300.78	(-)99.22
12- Establishment of Engineering College in Mainpuri District	400.00	300.00	(-)100.00
14- Engineering College, Sonbhadra	600.00	421.20	(-)178.80
16- Harcourt Butler Technological Institute, Kanpur	200.00	51.57	(-)148.43
18- For furnishing of engineering colleges	650.00	409.55	(-)240.45
19- Upgradation of Lab/Solar Power in Engineering Colleges	280.00	0.00	(-)280.00
89- Relevant State Share of Centrally Sponsored Schemes	1,420.00	178.44	(-)1,241.56

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 48 - MINORITIES WELFARE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
2049- Interest Payments			
2070- Other Administrative Services			
2071- Pensions and other Retirement Benefits			
2075- Miscellaneous General Services			
2202- General Education			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235- Social Security and Welfare			
2250- Other Social Services			
Voted-			
Original	24,24,45,56	24,24,45,56	12,91,20,21
Supplementary	..		
Amount surrendered during the year			
			(-)11,33,25,35
Charged-			
Original	1,80	1,80	1,80
Supplementary	..		
Amount surrendered during the year			
			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4235- Capital Outlay on Social Security and Welfare			
Voted-			
Original	6,14,99,58	6,14,99,58	5,35,36,95
Supplementary	..		
Amount surrendered during the year (March 2023)			
			(-)79,62,63
			79,37,63

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

- (i) Actual expenditure of ₹ 1,29,120.21 lakh includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 13.91 lakh.
- (ii) Out of the final saving of ₹ 1,13,339.26 lakh (₹ 1,13,325.35 lakh + ₹ 13.91 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services-			
001- Direction and Administration-			
03- Minority Welfare Directorate	499.46	269.35	(-)230.11
04- Divisional and District Offices-			
O. 2,562.98			
R. 46.73	2,609.71	2,079.01	(-)530.70
Augmentation of ₹ 46.73 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision in the scheme.			
06- Registrar/Inspector Arbi Farsi Madarsa, Uttar Pradesh, Prayagraj	106.12	78.76	(-)27.36
105- Special Commission of Enquiry-			
04- Grant to Minority Commission	217.33	139.29	(-)78.04
800- Other expenditure-			
03- Uttar Pradesh Waqf Tribunal	278.76	110.90	(-)167.86
2071- Pensions and other Retirement Benefits-			
<i>01- Civil-</i>			
109- Pensions to Employees of State aided Educational Institutions-			
03- Payment of Pension etc.	55.00	5.70	(-)49.30
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in tier-I account for teachers/ non-teaching personnel of Aided Arbi Farsi Madarsas	24.00	0.00	(-)24.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Lump sum payment of residual employer contribution upto 31.03.2019 of employees covered under N.P.S. of aided Arbi Farsi Madarasas	100.00	0.00	(-)100.00
08- Interest on due residual employer contribution upto 31.03.2019/late deposited employer contribution of aided Arbi Farsi Madarasas	50.00	0.00	(-)50.00
09- Interest on late depositing subscriber contribution of aided Arbi Farsi Madarasas	50.00	0.00	(-)50.00
2075- Miscellaneous General Services-			
800- Other expenditure-			
03- Wasika Office, Lucknow	60.17	49.02	(-)11.15
2202- General Education-			
01- Elementary Education-			
800- Other expenditure-			
01- Centrally Sponsored Schemes	23,644.50	5,345.39	(-)18,299.11
02- Modernization of Arbi Farsi Madarsa in Minority Populated Areas	8,500.00	6,671.05	(-)1,828.95
03- Grant to Arabic Schools-			
O. 94,462.36			
R. (-)276.46	94,185.90	83,242.50	(-)10,943.40
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 13.62 lakh.			
Reduction of ₹ 276.46 lakh in provision by way of re-appropriation was due to non-receipt of Central Share from the Government of India.			
06- Maintenance grant to Arbi Farsi Madarasas	1,400.00	0.00	(-)1,400.00
09- Arbi Farsi Board	800.00	445.82	(-)354.18
89- Relevant State Share of Centrally Sponsored Schemes	15,763.00	3,563.59	(-)12,199.41
02- Secondary Education-			
800- Other expenditure-			
12- State Teacher Award Scheme	7.25	0.00	(-)7.25

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
80- General-			
800- Other Expenditure-			
01- Centrally Sponsored Schemes	60,898.00	0.00	(-)60,898.00
2235- Social Security and Welfare-			
02- Social Welfare-			
800- Other expenditure-			
01- Centrally Sponsored Schemes	4,760.00	1,354.57	(-)3,405.43
89- Relevant State Share of Centrally Sponsored Schemes	2,600.00	272.59	(-)2,327.41
2250- Other Social Services-			
102- Administration of Religious and Charitable Endowments Acts-			
03- Establishment	1,030.94	847.60	(-)183.34
05- Non-recurring Grant to U.P. Shiya/Sunni Central Waqf Board	100.90	10.09	(-)90.81

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
80- General-			
800- Other Expenditure-			
03- Welfare of Minorities	22,000.00	22,021.15	21.15
2250- Other Social Services-			
800- Other Expenditure			
03- Grant to Provincial Haz committee-			
O.	341.48	571.21	0.00
R.	229.73		

Augmentation of ₹ 229.73 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision in the scheme.

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

Capital-**Voted-**

(v) Out of the final saving of ₹ 7,962.63 lakh, only a sum of ₹ 7,937.63 lakh was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
<i>01- General Education-</i>			
800- Other expenditure-			
05- Establishment of Multipurpose Educational Hub in Minority Dominated areas			
	204.34	0.00	(-)204.34
Reasons for final saving in the above sub-head have not been intimated (June 2023).			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	272.40		
R.	(-)272.40	0.00	0.00
Reasons for surrender of entire provision of ₹ 272.40 lakh have not been intimated.			
4235- Capital Outlay on Social Security and Welfare-			
<i>02- Social Welfare-</i>			
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O.	29,465.10		
R.	(-)6,511.75	22,953.35	0.00
Out of the total saving of ₹ 6,511.75 lakh in provision, reasons for reduction of ₹ 18.91 lakh by way of re-appropriation have not been intimated and reasons for surrender of ₹ 6,492.84 lakh have not been intimated.			
60- <i>Other Social Security and Welfare Programmes-</i>			
800- Other expenditure-			
03- Construction of boundaries of graveyards/ cremation places of Minorities-			
O.	10,000.00		
R.	(-)10,000.00	0.00	0.00
Out of the total saving of ₹ 10,000.00 lakh in provision, reasons for reduction of ₹ 9,650.25 lakh by way of re-appropriation have not been intimated and reasons for surrender of ₹ 349.75 lakh have not been intimated.			

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O. 204.34			
R. 18.91	223.25	402.59	179.34

Out of net excess of ₹ 18.91 lakh in provision, augmentation of ₹ 223.25 lakh by way of re-appropriation was due to requirement of additional funds owing to unavailability of funds and reasons for reduction of ₹ 204.34 lakh by way of re-appropriation have not been intimated.

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

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

02- Social Welfare-			
800- Other expenditure-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 21,353.40			
R. 8,827.61	30,181.01	30,181.01	0.00

Out of net excess of ₹ 8,827.61 lakh in provision, augmentation of ₹ 13,650.25 lakh by way of re-appropriation was due to unavailability of sufficient budget under the scheme and reduction of ₹ 4,000.00 lakh by way of re-appropriation was due to non-receipt of Central Share from the Government of India. Reasons for surrender of ₹ 822.64 lakh have not been intimated.

GRANT NO. 49 - WOMEN AND CHILD WELFARE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2235- Social Security and Welfare			
Voted-			
Original	1,19,71,28,19		
Supplementary	64,93,56		
Amount surrendered during the year			..
	1,20,36,21,75	90,32,02,20	(-)30,04,19,55

Capital-
4235- Capital Outlay on Social Security and Welfare

Voted-			
Original	2,22,20,03		
Supplementary	58,33,00		
	2,80,53,03	2,02,08,69	(-)78,44,34

Notes and Comments-

Revenue-
Voted-

- (i) Actual expenditure of ₹ 9,03,202.20 lakh includes the clearance of suspense amounting to ₹ 0.62 lakh for the year 2021-22.
- (ii) Out of the final saving of ₹ 3,00,420.17 lakh (₹ 3,00,419.55 lakh + ₹ 0.62 lakh), no amount was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 6,493.56 lakh obtained in December 2022 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2235- Social Security and Welfare-			
02- Social Welfare-			
001- Direction and Administration-			
03- Directorate of Women Welfare	1,859.12	1,529.45	(-)329.67

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
102- Child Welfare-			
01- Centrally Sponsored Schemes	3,41,208.72	2,63,225.93	(-)77,982.79
Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 0.62 lakh.			
03- Bal Vikas Evam Pushtahar Nideshalaya-			
O.	15,524.37	15,717.93	12,683.43
S.	193.56			(-)3,034.50
04- Kanya Sumangla Yojna	1,20,000.00	7,516.60	(-)1,12,483.40
05- Juvenile Justice Fund	700.00	120.04	(-)579.96
08- Probation Service Area	3,884.79	2,878.10	(-)1,006.69
13- Operation of Institutes/Houses	4,696.09	1,265.70	(-)3,430.39
14- Integrated Child Development Scheme	80,724.15	65,206.11	(-)15,518.04
15- Uttar Pradesh Child Rights Protection Commission	658.51	103.22	(-)555.29
21- Mukhyamantri Saksham Suposhan Yojna	10,000.00	0.00	(-)10,000.00
89- Relevant State Share of Centrally Sponsored Scheme-			
O.	3,04,657.46	3,10,957.46	2,51,834.76
S.	6,300.00			(-)59,122.70
103- Women's Welfare-			
01- Centrally Sponsored Schemes	580.00	319.21	(-)260.79
02- National Women Empowerment Mission	1,932.00	483.00	(-)1,449.00
03- State Resource Centre for women and child	100.00	0.00	(-)100.00
04- Subsidiary grant scheme for abandoned women	1,004.81	0.00	(-)1,004.81
07- Assistance to Women victimized by Dowry System	9.00	2.30	(-)6.70
08- Legal Aid to Women victimized by Dowry System	8.00	1.47	(-)6.53
09- Reward to Couple for marriage with Widows	45.00	2.45	(-)42.55

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
10- Uttar Pradesh Women Honour Fund	5,603.63	4,466.24	(-)1,137.39
12- Operation of Rani Laxmibai Asha Jyoti Kendra	20.00	5.41	(-)14.59
18- State Assistance for rehabilitation to inhabitants and freed from different Departmental Institutions	10.00	0.00	(-)10.00
23- Operation of women houses for mentally retarded women above 18 year age group through voluntary organization	477.36	79.56	(-)397.80
24- Establishment of Old Age Women Ashrams through Voluntary Organizations	650.00	0.00	(-)650.00
26- Government Shelter home for destitute women	380.00	0.00	(-)380.00
27- Operation of 1000 bedded "Krishna Kuteer Aashraya Sadan" for destitute women in Vrindavan-Mathura	60.00	45.00	(-)15.00
89- Relevant State Share of Centrally Sponsored Scheme	1,548.01	473.24	(-)1,074.77
107- Assistance to Voluntary Organisations-			
05- Assistance to Voluntary Organisations/Institutions	82.50	2.87	(-)79.63
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to State Social Welfare Advisory Board for their Head-Quarter's Establishment	107.00	77.99	(-)29.01
07- Establishment of "Mahila Ashray Sadan" Under State Social Welfare Advisory Board	40.00	12.67	(-)27.33
800- Other expenditure-			
04- Grant for marriage of daughters of destitute widows	70.00	17.20	(-)52.80

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2235- Social Security and Welfare-			
02- Social Welfare-			
102- Child Welfare-			
06- Uttar Pradesh Chief Minister Baal Seva Yojna and Uttar Pradesh Chief Minister Baal Seva Yojna (General)	6,000.00	11,166.95	5,166.95
103- Women's Welfare-			
13- Mahila Samakhya Programme	0.01	75.30	75.29
190- Assistance to Public Sector and other Undertaking-			
06- Grant to U.P. Control Board for implementation of Orphan and other pre-Ashram (Supervision and Control) Act 1960	80.00	119.52	39.52
Reasons for the final excess in the above sub-heads have not been intimated (June 2023).			

Capital-**Voted-**

- (vi) Out of the final saving of ₹ 7,844.34 lakh, no amount was surrendered.
- (vii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 5,833.00 lakh obtained in December 2022 proved unnecessary.
- (viii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

4235- Capital Outlay on Social Security and Welfare-

02- Social Welfare-

102- Child Welfare-

03- Construction of warehouses of
project office

5,000.00

1,246.59

(-)3,753.41

89- Relevant State Share of Centrally
Sponsored Scheme-

O. 4,588.00

S. 4,817.20

R. 810.91

10,216.11

8,894.32

(-)1,321.79

Augmentation of ₹ 810.91 lakh in provision by way of re-appropriation was due to excess expenditure owing to less budget provision.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
103- Women's Welfare-			
01- Centrally Sponsored Schemes-			
O. 3,450.01	1,422.73	0.00	(-)1,422.73
R. (-)2,027.28			
Reduction of ₹ 2,027.28 lakh in provision by way of re-appropriation was due to possibility of saving.			
04- Establishment of Old Age Ashram	500.00	0.00	(-)500.00
05- Construction of Government Women Shelter Home and Houses	500.00	200.00	(-)300.00
89- Relevant State Share of Centrally Sponsored Scheme	2,300.01	432.00	(-)1,868.01

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(ix) Excess occurred mainly under:-

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

02- Social Welfare-

102- Child Welfare-

01- Centrally Sponsored Schemes-

O. 5,882.00	8,114.17	9,435.78	1,321.61
S. 1,015.80			
R. 1,216.37			

Augmentation of ₹ 1,216.37 lakh in provision by way of re-appropriation was due to excess expenditure owing to less budget provision.

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

**GRANT NO. 50 - REVENUE DEPARTMENT
(DISTRICT ADMINISTRATION)**

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

Revenue-**2053- District Administration****2059- Public Works****2216- Housing****3053- Civil Aviation****Voted-**

Original	13,07,16,76	}	13,07,16,76	9,77,38,36	(-)3,29,78,40
Supplementary	..				
Amount surrendered during the year (March 2023)					72,54

Charged-

Original	17,00	}	17,00	1,00	(-)16,00
Supplementary	..				
Amount surrendered during the year					..

Capital-**4059- Capital Outlay on Public Works****4070- Capital Outlay on Other
Administrative Services****4216- Capital Outlay on Housing****Voted-**

Original	1,35,54,00	}	1,35,54,00	1,04,61,16	(-)30,92,84
Supplementary	..				
Amount surrendered during the year					..

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

- (i) Actual expenditure of ₹ 97,738.36 lakh includes clearance of suspense amounting to ₹ 2.71 lakh for the year 2021-22.
- (ii) Out of the final saving of ₹ 32,981.11 lakh (₹ 32,978.40 lakh + ₹ 2.71 lakh), only a sum of ₹ 72.54 lakh was surrendered.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053- District Administration-			
093- District Establishments-			
03- Establishment of Collectorate-			
O. 1,20,996.16	1,20,923.62	91,171.45	(-)29,752.17
R. (-)72.54			

Actual expenditure includes clearance of suspense amounting to ₹ 2.71 lakh for the year 2021-22.

Reasons for surrender of ₹ 72.54 lakh have not been intimated.

101- Commissioners-

03- Head Office	7,181.69	4,356.28	(-)2,825.41
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3053- Civil Aviation-

02- Air Ports-

102- Aerodromes-

03- Maintenance and Management of Air strips	538.91	291.43	(-)247.48
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Reasons for the final saving in the above sub-heads have not been intimated (June 2023).

Charged-

(iv) Out of the final saving of ₹ 16.00 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053- District Administration-			
093- District Establishments-			
03- Establishment of Collectorate	15.00	1.00	(-)14.00

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

Capital-**Voted-**

(vi) Out of the final saving of ₹ 3,092.84 lakh, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
800- Other expenditure-			
21- For current work of non-residential Buildings of Division/ District/Tehsils of the State and purchase of land	5,000.00	3,382.79	(-)1,617.21

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
22- Minor Construction work of Non-residential Buildings of Division/District/Tehsils	100.00	69.31	(-)30.69
4216- Capital Outlay on Housing-			
01- <i>Government Residential Buildings-</i>			
106- General Pool Accommodation-			
03- Residential Buildings	1,601.00	1,185.60	(-)415.40
06- Minor Construction works of residential Buildings of Division/District/Tehsils	50.00	33.16	(-)16.84
07- For current work of Residential Buildings of Division/District/Tehsils of the State and purchase of land	3,600.00	2,836.42	(-)763.58

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

**GRANT NO. 51 - REVENUE DEPARTMENT (RELIEF ON ACCOUNT
OF NATURAL CALAMITIES)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
2052- Secretariat-General Services			
2235- Social Security and Welfare			
2245- Relief on account of Natural Calamities			
Voted-			
Original	37,20,95,37		
Supplementary	..		
Amount surrendered during the year			..
	37,20,95,37	18,78,99,97	(-)18,41,95,40
Capital-			
4250- Capital Outlay on other Social Services			
Voted-			
Original	5,78,90,00		
Supplementary	..		
Amount surrendered during the year			..
	5,78,90,00	17,33,43	(-)5,61,56,57

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

- (i) Out of the final saving of ₹ 1,84,195.40 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2052- Secretariat-General Services-			
090- Secretariat-			
03- Establishment related to Natural Calamities	110.09	50.90	(-)59.19

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
200- Other programmes-			
03- Assistance to other State Governments at the time of Natural Calamities	10.00	0.00	(-)10.00
2245- Relief on account of Natural Calamities-			
05- State Disaster Response Fund-			
101- Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund-			
03- State Disaster Response Fund	2,16,560.00	1,08,280.00	(-)1,08,280.00
04- Transfer of amount received from National Disaster Response Fund to State Disaster Response Fund	1,00,000.00	0.00	(-)1,00,000.00
800- Other expenditure-			
05- Expenditure from National Disaster Response Fund	1,00,000.00	0.00	(-)1,00,000.00
06- Expenditure from State Disaster Response Fund	2,16,560.00	94,884.10	(-)1,21,675.90
80- General-			
800- Other expenditure-			
01- Centrally Sponsored Schemes	143.20	55.74	(-)87.46
06- Uttar Pradesh Calamities Management Authority	731.08	534.78	(-)196.30

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred under:-

2245- Relief on account of Natural Calamities-

05- State Disaster Response fund-			
901- Deduct-Amount met from State Disaster Response Fund-			
03- Amount met from State Disaster Response Fund	(-)2,16,560.00	(-)94,920.21	1,21,639.79
04- Expenditure related to amount received from National Disaster Response Fund in the State Disaster Response Fund	(-)1,00,000.00	0.00	1,00,000.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
08- State Disaster Mitigation Fund-			
797- Transfer to Reserve Funds/Deposits Accounts-			
03- State Disaster Mitigation Fund	54,140.00	78,630.00	24,490.00

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

Capital-

Voted-

- (iv) Out of the final saving of ₹ 56,156.57 lakh, no amount was surrendered.
(v) Saving occurred under:-

4250- Capital Outlay on other Social Services-

101- Natural Calamities-			
05- Expenditure from State Disaster Mitigation Fund	54,140.00	0.00	(-)54,140.00
06- Expenditure from District Disaster Mitigation Fund	250.00	0.00	(-)250.00
07- Uttar Pradesh Calamity Management Authority	2,500.00	1,660.00	(-)840.00
08- Land Purchase for rehabilitation of displaced person in the State	1,000.00	73.43	(-)926.57

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

**GRANT NO. 52 - REVENUE DEPARTMENT (BOARD OF
REVENUE AND OTHER EXPENDITURE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
2029- Land Revenue			
2049- Interest Payments			
2052- Secretariat-General Services			
2059- Public Works			
2075- Miscellaneous General Services			
2216- Housing			
2235- Social Security and Welfare			
3454- Census Surveys and Statistics			
Voted-			
Original	44,67,49,83	}	
Supplementary	..		
	44,67,49,83	35,81,57,40	(-)8,85,92,43
Amount surrendered during the year (March 2023)			1,41,64,84
Charged-			
Original	22,50	}	
Supplementary	..		
	22,50	..	(-)22,50
Amount surrendered during the year (March 2023)			10,50
Capital-			
4047- Capital Outlay on Other Fiscal Services			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
4216- Capital Outlay on Housing			
6003- Internal debt of the State Government			
Voted-			
Original	1,73,68,99	}	
Supplementary	..		
	1,73,68,99	3,09,94	(-)1,70,59,05
Amount surrendered during the year			..

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Charged-			
Original	7,88		
Supplementary	..		
Amount surrendered during the year			
	7,88	..	(-)7,88
			..

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

- (i) Actual expenditure of ₹ 3,58,157.40 lakh includes clearance of suspense amounting to ₹ 1.54 lakh for the year 2021-22.
- (ii) Out of the final saving of ₹ 88,593.97 lakh (₹ 88,592.43 lakh + ₹ 1.54 lakh), only a sum of ₹ 14,164.84 lakh was surrendered.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2029- Land Revenue-			
001- Direction and Administration-			
03- Land Acquisition-General			
Revenue Expenditure	6,655.79	3,716.33	(-)2,939.46
101- Collection Charges-			
03- Collection Charges of Land Revenue (Maal Gujari), Taqavi, canal and other miscellaneous Government dues-			
O.	90,649.78		
R.	(-)14,164.84		
Surrender of ₹ 14,164.84 lakh in provision was due to saving owing to actual expenditure.	76,484.94	76,461.01	(-)23.93
103- Land Records-			
03- Superintending	549.30	288.20	(-)261.10

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- District Expenditure-			
O. 2,02,910.56	} 2,02,900.96	1,51,054.83	(-)51,846.13
R. (-)9.60			
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 1.54 lakh.			
Specific reasons for reduction of ₹ 9.60 lakh in provision by way of re-appropriation have not been intimated.			
05- Agricultural Census	1,015.50	84.47	(-)931.03
800- Other Expenditure-			
03- Consolidation of land	72,716.66	57,050.74	(-)15,665.92
04- Land Management (Land Reforms) Commissioner	479.38	141.72	(-)337.66
05- Land Acquisition, Rehabilitation and Resettlement Authority	1,206.89	664.91	(-)541.98
2052- Secretariat-General Services-			
099- Board Of Revenue-			
03- Board of Revenue	4,874.62	3,760.17	(-)1,114.45
2059- Public Works-			
80- General-			
053- Maintenance and Repairs-			
03- Maintenance of Non-residential buildings of Board of Revenue	69.50	60.20	(-)9.30
07- Maintenance of hostel and training school of Lekhpal	30.00	13.42	(-)16.58
2075- Miscellaneous General Services-			
800- Other expenditure-			
06- Annuities payable to Waqfs, Trusts and Endowments	10.00	0.00	(-)10.00
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Maintenance of residential buildings of Board of Revenue	25.00	12.27	(-)12.73

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Schemes-			
05- Payment of claims of uncovered period of Personal Accidental Insurance Scheme of Account holder/Joint Account holder farmers of State	100.00	36.00	(-)64.00
3454- Census Survey and Statistics-			
02- Surveys and Statistics-			
110- Gazetteer and Statistical Memoirs-			
03- Revision of District Gazetteers	355.82	201.82	(-)154.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(iv) Excess occurred mainly under:-

2029- Land Revenue-

102- Survey and Settlement Operations-				
05- Border Survey related Expenditure-				
R.	9.60	9.60	9.59	(-)0.01
Reasons for augmentation of ₹ 9.60 lakh in provision by way of re-appropriation have not been intimated.				

Charged-

(v) Out of the final saving of ₹ 22.50 lakh in the appropriation, only a sum of ₹ 10.50 lakh was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029- Land Revenue-			
001- Direction and Administration-			
03- Land Acquisition-General Revenue Expenditure	5.00	0.00	(-)5.00
101- Collection Charges-			
03- Collection Charges of Land Revenue (Maal Gujari), Taqavi, canal and other miscellaneous Government dues-			
O.	10.50	0.00	0.00
R.	(-)10.50		

Surrender of entire provision of ₹ 10.50 lakh was due to saving owing to actual expenditure.

Capital-**Voted-**

(vii) Out of the final saving of ₹ 17,059.05 lakh, no amount was surrendered.

(viii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4047- Capital Outlay on Other Fiscal Services-			
800- Other expenditure-			
03- Consolidation of Farms	21.60	0.00	(-)21.60
04- Arrangement of 01 E.T.S. Machine and 01 GNSS Complaint Rover with DGPS equipment set per Tehsil in total 351 Tehsil of the State	9,600.00	0.00	(-)9,600.00
4059- Capital Outlay on Public Works-			
<i>01- Office Buildings-</i>			
800- Other expenditure-			
04- Miscellaneous construction work in non- residential buildings of Board of Revenue, Lucknow/ Allahabad	485.68	0.00	(-)485.68
10- Minor construction work in non- residential buildings of Board of Revenue	10.00	3.07	(-)6.93
<i>60- Other Buildings-</i>			
051- Construction-			
04- Construction of Revenue Prison houses at Tehsil level	26.04	0.00	(-)26.04
05- Remaining work of Lekhpal Training School and Hostel, Gonda	280.54	0.00	(-)280.54
06- Upgradation of Lekhpal Training School, Chinhat	100.00	0.00	(-)100.00
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
01- Centrally Sponsored Schemes	5,870.00	0.00	(-)5,870.00
03- Board of Revenue	80.00	69.38	(-)10.62
04- State share for computerisation of land records of the State	455.01	228.13	(-)226.88
89- Relevant State Share of Centrally Sponsored Schemes	262.50	0.00	(-)262.50

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Residential Building of Board of Revenue	167.62	3.86	(-)163.76
Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

Charged-

- (ix) Out of the final saving of ₹ 7.88 lakh in the appropriation, no amount was surrendered.
(x) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003- Internal debt of the State Government-			
106- Compensation and other Bonds-			
03- Interest bearing Bonds	7.88	0.00	(-)7.88

Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2023).

GRANT. 53 - NATIONAL INTEGRATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2070- Other Administrative Services			
Voted-			
Original	1,68,40	33,43	(-)1,34,97
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 134.97 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services-			
800- Other expenditure-			
01- Central Plan/Centrally Sponsored Schemes	60.00	0.00	(-)60.00
03- Grant to Maulana Azad Memorial Academy	15.00	7.50	(-)7.50
06- Facilities admissible to Vice-President of State Integration Council	6.40	0.00	(-)6.40
08- Organization of National Integration and Communal Harmony Programmes on the birthday of Great Personalities	26.25	6.42	(-)19.83
09- Expenditure on District Integration Committees	15.00	2.37	(-)12.63
12- Organisation of different programmes on Dr. Bhimrao Ambedkar's Birthday	26.25	13.52	(-)12.73
13- Incentive for inter-religion marriage (Cash award) (State Share 100%)	10.00	1.00	(-)9.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

**GRANT NO. 54 - PUBLIC WORKS DEPARTMENT
(ESTABLISHMENT)**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2059- Public Works			
Voted-			
Original	29,88,38,97	29,88,38,97	8,44,06,39 (-)21,44,32,58
Supplementary	..		
Amount surrendered during the year			
Charged-			
Original	4,00	4,00	.. (-)4,00
Supplementary	..		
Amount surrendered during the year			
Capital-			
4070- Capital Outlay on Other Administrative Services			
Original	55,00	55,00	.. (-)55,00
Supplementary	..		
Amount surrendered during the year			

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

Savings of ₹ 2,14,432.58 lakh under this grant was not surrendered. A pro rata adjustment of expenditure of ₹ 1,61,607.07 lakh was made from this Grant to other Grants numbered 55, 57 and 58 as per FHB Vol VI Appendix V and the Detailed Demand for Grant number 54.

(i) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2059- Public Works-			
<i>80- General-</i>			
001- Direction and Administration-			
03- Direction-			
O.	17,930.17	18,862.17	16,219.49 (-)2,642.68
R.	932.00		

Specific reasons for augmentation of ₹ 932.00 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Executive-			
O. 2,78,527.00	2,77,545.00	2,28,303.08	(-)49,241.92
R. (-)982.00			
Out of net saving of ₹ 982.00 lakh in provision, specific reasons for reduction of ₹ 4,367.00 lakh by way of re-appropriation and augmentation of ₹ 3,385.00 lakh by way of re-appropriation have not been intimated.			
05- Payment of wages to work charged staff	1,200.00	747.01	(-)452.99
97- Externally Aided Schemes	392.69	303.06	(-)89.63
003- Training-			
03- Scheme of training to graduates and diploma holder candidates in Public Works Department under the Apprentices Act (Amendment) 1973-			
O. 250.00	300.00	277.04	(-)22.96
R. 50.00			
Specific reasons for augmentation of ₹ 50.00 lakh in provision by way of re-appropriation have not been intimated.			
004- Planning and Research-			
03- Public Works Department-Public Institutions	539.11	163.78	(-)375.33
800- Other expenditure-			
07- Pro rata distribution of establishment expenditure*	..	(-)1,61,607.07	(-)1,61,607.07

*No budgetary allocation was made under this head as this head was meant for pro rata distribution of establishment charges under the Detailed Demand for Grants which was to be worked out as per the provisions of F.H.B. Vol VI Appendix V. Pro rata adjustment of ₹ 1,61,607.07 lakh from this Grant has been made to Grant No. 55 (MH-2059, 2216, 4059 & 4216), Grant No. 57 (MH-3054 & 5054) and Grant No. 58 (MH-3054 & 5054).

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

Capital-

Voted-

(ii) Out of the final saving of ₹ 55.00 lakh, no amount was surrendered.

(iii) Saving occurred under:-

4070- Capital Outlay on Other

Administrative Services-

800- Other expenditure-			
03- Direction	55.00	0.00	(-)55.00

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

**GRANT NO. 55 - PUBLIC WORKS DEPARTMENT
(BUILDINGS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2059- Public Works			
2216- Housing			
Voted-			
Original	1,43,50,00		
Supplementary	..		
Amount surrendered during the year			..
	1,43,50,00	1,30,99,99*	(-)12,50,01
Charged-			
Original	6,71,40		
Supplementary	..		
Amount surrendered during the year			..
	6,71,40	6,39,15	(-)32,25
Capital-			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted-			
Original	1,22,60,59		
Supplementary	..		
Amount surrendered during the year			..
	1,22,60,59	81,40,49 [@]	(-)41,20,10
Charged-			
Original	4,80,00		
Supplementary	..		
Amount surrendered during the year			..
	4,80,00	60,10	(-)4,19,90

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

* Actual expenditure of ₹ 13,099.99 lakh under Major Head 2059 and 2216 includes pro rata adjustment of ₹ 1,190.91 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

- (i) Out of the final saving of ₹ 2,440.92 lakh (₹ 1,250.01 lakh + ₹ 1,190.91 lakh), no amount was surrendered.

(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2059- Public Works -			
01- Office Buildings-			
053- Maintenance and Repairs-			
03- Maintenance and Repairs	350.00	225.28	(-)124.72
80- General-			
051- Construction-			
03- Construction-Public Works	30.00	4.54	(-)25.46
053- Maintenance and Repairs-			
06- Maintenance of Circuit House, Inspection House and Office Buildings-General and Special Repairs	5,780.00	5,013.05	(-)766.95

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

(iii) Excess occurred mainly under :-

2059- Public Works -			
60- Other Buildings-			
800- Other expenditure-			
03- Construction-State Legislature	30.00	32.91	2.91
80- General-			
053- Maintenance and Repairs-			
19- Provision for diesel for generators installed in Circuit House and Inspection Houses of the State	60.00	62.58	2.58

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

Capital-**Voted-**

@ Actual expenditure of ₹ 8,140.49 lakh under Major Head 4059 and 4216 includes pro rata adjustment of ₹ 729.87 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

(iv) Out of the final saving of ₹ 4,849.97 lakh (₹ 4,120.10 lakh + ₹ 729.87 lakh), no amount was surrendered.

(v) Saving occurred mainly under :-

4059- Capital Outlay on Public Works-

60- Other Buildings-			
051- Construction-			
03- New work of upgradation/strengthening of non-residential buildings	500.00	28.70	(-)471.30

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
<i>80- General-</i>			
<i>051- Construction-</i>			
11- Establishment of Generators in Inspection Houses/Circuit Houses of State	134.32	39.82	(-)94.50
18- New works of extension/ construction/renovation of Inspection houses/ Circuit Houses	2,500.00	87.24	(-)2,412.76
20- Miscellaneous Construction works in the Campus of Rajbhawan, Lucknow	300.00	228.64	(-)71.36
21- Construction/ renovation of Circuit Houses/ Inspection Houses (Current Works)	4,000.00	3,566.03	(-)433.97
22- Construction of new Transit Hostels/ Officers Hostel in different districts of the State	150.00	36.27	(-)113.73
25- Construction of new residential/non-residential buildings in the campus of Public Service Commission, Prayagraj	150.00	57.84	(-)92.16
27- New work of roof top rain water harvesting in residential/ non-residential buildings	50.00	31.98	(-)18.02
4216- Capital Outlay on Housing-			
<i>01- Government Residential Buildings-</i>			
<i>106- General Pool Accommodation-</i>			
03- Construction-Public Works	600.00	493.66	(-)106.34
<i>700- Other Housing-</i>			
05- Construction-Other	1,400.00	989.43	(-)410.57

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

(vi) Excess occurred mainly under :-

4059- Capital Outlay on Public Works-

60- Other Buildings-

051- Construction-

05- Project report/Assessment for construction
of Government Buildings

	500.00	550.00	50.00
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
799- Suspense-			
03- Stock Suspense	0.00	99.41	99.41
In view of the non-allocation of budget, transaction in this head is irregular. Detail of suspense transactions are appended at comment no. (ix)			
04- Miscellaneous Public Works			
Advances	0.00	12.55	12.55
In view of the non-allocation of budget, transaction in this head is irregular. Detail of suspense transactions are appended at comment no. (ix)			
80- <i>General-</i>			
051- Construction-			
23- Construction of Transit Hostels/ Officers Hostels in different districts of the State (Current Works)	200.00	212.58	12.58
24- Construction of residential/ non-residential buildings in the Campus of Public Service Commission, Allahabad (Current work)	200.00	216.00	16.00
Reasons for final excess in the above sub-heads have not been intimated (June 2023).			

Charged-

(vii) Out of the final saving of ₹ 419.90 lakh in the appropriation, no amount was surrendered.

(viii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
80- <i>General-</i>			
051- Construction-			
20- Miscellaneous Construction works in the Campus of Rajbhawan, Lucknow	400.00	16.13	(-)383.87
4216- Capital Outlay on Housing-			
01- <i>Government Residential Buildings-</i>			
700- Other Housing-			
05- Construction-Other	80.00	43.96	(-)36.04

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

(ix) Suspense Transactions-

The expenditure in the grant includes ₹ 1.12 crore booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2022-23 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "4059-Capital Outlay on Public Works " during 2022-23

Head	Opening balance on 1st April 2022	Debit	Credit	Net	Closing balance on 31st March 2023
	Debit (+)/ Credit (-)				Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
Suspense					
Stock	4.12	99.41	102.59	(-)3.18	0.94
Workshop					
Suspense	489.93	0.00	0.00	0.00	489.93
Miscellaneous					
P.W. Advances	6,869.55	12.55	92.33	(-)79.78	6,789.77
Total	7,363.60	111.96	194.92	(-)82.96	7,280.64

**GRANT NO. 56 - PUBLIC WORKS DEPARTMENT
(SPECIAL AREA PROGRAMME)**

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

Capital-

**4575- Capital Outlay on other
Special Areas Programmes**

Voted-

Original	5,00,00,00	}	5,00,00,00	4,99,03,80	(-)96,20
Supplementary	..				
Amount surrendered during the year					..

Note and Comment-

Excess occurred mainly under:-

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

Capital-

**4575- Capital Outlay on Other Special
Areas Programmes-**

60- Others-

800- Other Expenditure-

03- Capital Outlay on special schemes
of Purvanchal

	31,500.00	31,552.91	52.91
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Reasons for the final excess in the above sub-head have not been intimated (June 2023).

**GRANT NO. 57- PUBLIC WORKS DEPARTMENT
(COMMUNICATION-BRIDGES)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
3054- Roads and Bridges			
Voted-			
Original	80,00,00	80,00,00	82,64,97*
Supplementary	..		
Amount surrendered during the year				2,64,97
			..
Capital-			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original	29,69,60,00	29,69,60,00	20,30,91,02 [@]
Supplementary	..		
Amount surrendered during the year				(-)9,38,68,98
			..

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

* Actual expenditure of ₹ 8,264.97 lakh under M.H. 3054 includes pro rata adjustment of ₹ 751.36 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

- (i) Out of the final saving of ₹ 486.39 lakh (₹ 751.36 lakh - ₹ 264.97 lakh), no amount was surrendered.
- (ii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
3054- Roads and Bridges-			
04- District and Other roads-			
800- Other expenditure-			
03- Bridges and dock of Boats-			
O.	3,000.00	2,800.00	3,000.97
R.	(-)200.00		
			200.97

Specific reasons for reduction of ₹ 200.00 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Maintenance and Repairs of bridges-			
O. 5,000.00	5,200.00	5,264.00	64.00
R. 200.00			

Specific reasons for augmentation of ₹ 200.00 lakh in provision by way of re-appropriation have not been intimated.

Reason for final excess in the above sub-heads have not been intimated (June 2023).

Capital-Voted-

@ Actual expenditure of ₹ 2,03,091.02 lakh under M.H. 5054 includes pro rata adjustment of ₹ 18,462.82 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

(iii) Out of the final saving of ₹ 1,12,331.80 lakh (₹ 18,462.82 lakh + ₹ 93,868.98 lakh), no amount was surrendered.

(iv) Saving occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District & Other Roads-

101- Bridges-

04- Construction of General Bridges

(State Sector)

1,12,576.00

87,819.02

(-)24,756.98

05- Railway Overhead Bridges

1,01,584.00

56,022.08

(-)45,561.92

36- Construction of new bridges on different categories of roads in the State (Financed by NABARD)

47,500.00

20,618.78

(-)26,881.22

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

(v) Excess occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District & Other Roads-

101- Bridges-

34- Arrangements for current works of sanctioned bridges under R.I.D.F.

financed by NABARD

35,000.00

38,302.10

3,302.10

39- Arrangements for restoration/renovation/re-construction of old bridges and taking consultation for establishment and implementation of projects and technical studies for renovation/reconstruction/construction of re-habilitation, ROB Flyover/bridges

300.00

329.04

29.04

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

**GRANT NO. 58 - PUBLIC WORKS DEPARTMENT
(COMMUNICATIONS-ROADS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
3054- Roads and Bridges			
Voted-			
Original	66,55,24,83	71,55,24,83	71,31,85,63*
Supplementary	5,00,00		
Amount surrendered during the year				(-)23,39,20
			..
Charged-			
Original	1,50,00,00	1,50,00,00	10,03,75
Supplementary	..		
Amount surrendered during the year				(-)1,39,96,25
			..
Capital-			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original	1,58,71,59,00	1,77,09,51,00	1,25,55,61,60 [@]
Supplementary	18,37,92,00		
Amount surrendered during the year				(-)51,53,89,40
			..
Charged-			
Original	30,00,00	30,00,00	21,78,24
Supplementary	..		
Amount surrendered during the year				(-)8,21,76
			..

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

* Actual expenditure of ₹ 7,13,185.63 lakh under Major Head 3054 includes pro rata adjustment of ₹ 46,380.51 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

- (i) Out of the final saving of ₹ 48,719.71 lakh (₹ 46,380.51 lakh + ₹ 2,339.20 lakh), no amount was surrendered.

(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054- Roads and Bridges-			
04- District and Other Roads-			
337- Road works-			
06- Routine maintenance after five year maintenance under Pradhan Mantri Gram Sadak Yojna	6,315.00	0.00	(-)6,315.00
80- General-			
800- Other expenditure-			
07- Maintenance and repairs	200.00	0.00	(-)200.00

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

(iii) Excess occurred under:-

3054- Roads and Bridges-			
03- State Highways-			
800- Other expenditure-			
03- Assistance to Uttar Pradesh State Highway Authority	759.83	813.81	53.98
04- District and Other Roads-			
337- Road works-			
03- Maintenance and Repairs	2,55,250.00	2,67,086.54	11,836.54

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

Charged-

(iv) Out of the final saving of ₹ 13,996.25 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054- Roads and Bridges-			
80- General-			
800- Other expenditure-			
04- Payment of decretal amount of court	5,000.00	0.00	(-)5,000.00
05- Assistance to Indian Road Congress	5,000.00	1,003.75	(-)3,996.25
06- Assistance to Indian National Group of International Association for Bridges and Structural Engineering	5,000.00	0.00	(-)5,000.00

Reasons for final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2023).

(vi) *Expenditure Financed from the Uttar Pradesh Roads and Bridges Fund:-*

This Fund was created for meeting expenditure on the development of roads and communications in the State. It is constituted out of the proceeds of the Tax of Motor vehicles which are credited to this Fund by debit to Grant No.43- "Transport Department". The actual expenditure on roads and communications is initially debited to Major Heads "3054-Roads and Bridges" and "3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions" "Grant No.2- Housing Department and Grant No.14-Agriculture and Other Allied Departments (Panchayati Raj)" against provision made in these grants and subsequently transferred to the Fund before the close of the accounts of the year.

For raising resources for the construction of high level bridges, Government levies tolls on permanent bridges under the administrative control and management of the State Public Works Department, opened to traffic after 21st July,1956. The receipts there from credited to Major Head "1054- Roads and Bridges" and from 1st April, 1959 an equivalent amount is transferred to the Fund by debit to this grant (Major Head "3054-Roads and Bridges"). The actual expenditure on bridges decided to be met from the Fund is initially booked under this grant and is subsequently transferred to the Fund before closing the accounts of the year.

An amount of ₹ 4,050.00 crore was credited and ₹ 3,750.00 crore was met out from the Fund during the year leaving balance at the debit of the Fund on 31st March, 2023 ₹ 858.16 crore.

(vii) *Subventions from the Central Road Fund:-*

The additional revenue realized from increase in excise and import duties on motor duties and motor spirit is credited to the Central Road Fund and constituted by the Government of India. From this Fund, subventions are given to the State for the expenditure on schemes of road development approved by the Government of India. The amount received as subventions is credited in the account of the State Government as grant received from the Government of India and simultaneously an equivalent amount is credited to the deposit account "Subventions from Central Road Fund " by debit to this grant (Grant No. 58-Public Works Department-Communications-Roads).

The actual expenditure on schemes of road development is initially booked under this grant and subsequently transferred to the deposit account.

The balance at the credit of the Fund on 31st March, 2023 was ₹ 81.08 crore.

An Account of the transactions in the deposit account during the year is given in Statement no.21 of the Finance Accounts.

**Capital-
Voted-**

@ Actual expenditure of ₹ 12,55,561.60 lakh under Major Head 5054 includes pro rata adjustment of ₹ 94,091.60 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

(viii) Out of the final saving of ₹ 6,09,481.00 lakh (₹ 94,091.60 lakh + ₹ 5,15,389.40 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
<i>03- State Highways-</i>			
337- Road works-			
03- Construction works of State Highways			
	1,60,000.00	1,34,048.47	(-)25,951.53
13- Lump-sum provision-			
O.	51,000.00	30,966.08	30,524.24
R.	(-)20,033.92		
			(-)441.84
Specific reasons for reduction of ₹ 20,033.92 lakh in provision by way of re-appropriation have not been intimated.			
85- Provision of new works for construction of By-pass/Ring road/flyover of the cities			
	20,000.00	14,816.34	(-)5,183.66
86- Arrangement for ongoing works of bypass/ring road/flyover of cities			
	40,000.00	26,683.49	(-)13,316.51
800- Other expenditure-			
03- Uttar Pradesh State Highway Authority-			
O.	5,000.00	0.00	0.00
R.	(-)5,000.00		
			0.00
Specific reasons for reduction of ₹ 5,000.00 lakh in provision by way of re-appropriation have not been intimated.			
<i>04- District & Other Roads-</i>			
337- Road works-			
06- Provision for acquisition of Land for roads proposed on Indo-Nepal Border			
	6,000.00	1,127.38	(-)4,872.62
07- Obtaining Environment, Forest and Wilf life related clearance, compensatory plantation and utility shifting related work on Indo-Nepal border			
	1,000.00	0.00	(-)1,000.00
13- Lump sum provision-			
O.	2,83,600.00	4,02,725.92	3,54,333.30
S.	83,792.00		
R.	35,333.92		
			(-)48,392.62
Out of net excess of ₹ 35,333.92 lakh in provision, reasons for augmentation of ₹ 1,02,233.92 lakh by way of re-appropriation have not been intimated and specific reasons for reduction of ₹ 66,900.00 lakh by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
14- Improvement, beautification and various safety related works in marked black spots of accident prone areas-			
O. 20,000.00			
R. (-)4,000.00	16,000.00	9,838.59	(-)6,161.41
Reasons for reduction of ₹ 4,000.00 lakh in provision by way of re-appropriation have not been intimated.			
16- Construction/Widening/Strengthening of right track of Gang Canal-			
O. 20,000.00			
R. (-)20,000.00	0.00	0.00	0.00
Reasons for reduction of entire provision of ₹ 20,000.00 lakh by way of re-appropriation have not been intimated.			
18- New construction/reconstruction/missing link of Rural connecting routes of Revenue villages/habitats to link with paved connecting routes for Agricultural Marketing facilities and construction of other rural routes	10,000.00	1,944.78	(-)8,055.22
58- Construction/strengthening/widening of roads from State Road Fund-			
O. 1,75,000.00			
S. 1,00,000.00	3,24,500.00	2,84,199.19	(-)40,300.81
R. 49,500.00			
Reasons for augmentation of ₹ 49,500.00 lakh in provision by way of re-appropriation have not been intimated.			
64- Provision for current works of link roads/small bridges for agriculture marketing facilities under R.I.D.F. Scheme Financed by NABARD (District Plan)	30,000.00	24,363.96	(-)5,636.04
66- Lump-sum provision for new works of rural link roads/small bridges for agriculture marketing facilities (Financed by NABARD) (District Plan)	70,000.00	35,910.09	(-)34,089.91
83- Lump-sum provision for current works of strengthening/widening of main/other district roads of rural areas under R.I.D.F. plan financed by NABARD	50,000.00	32,512.65	(-)17,487.35

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
86- Lump-sum provision for new work of widening/strengthening of main/other district roads of rural areas under R.I.D.F. plan financed by NABARD	30,000.00	485.95	(-)29,514.05
99- Construction of rural connecting roads/small bridges to link unconnected villages with paved roads for agricultural marketing facilities under Pt. Deen Dayal Upadhyaya Sampark Marg Yojna	10,000.00	2,870.57	(-)7,129.43
800- Other Expenditure-			
04- Construction works under Central Road and Infrastructure Fund	2,85,000.00	34,656.10	(-)2,50,343.90
05- Roads of Inter State or Economic Importance-			
337- Road Works-			
97- Externally Aided Projects	32,700.00	10,766.79	(-)21,933.21
80- General-			
004- Research-			
04- Strengthening / Upgradation of Research Institute and laboratories of Quality Promotion Cell	100.00	0.00	(-)100.00
800- Other expenditure-			
04- Purchase of machinery and equipment from Depreciation Reserve Fund	4,000.00	1,066.83	(-)2,933.17
05- Lump-sum provision for Management and Planning works of Information Technology	5,500.00	891.89	(-)4,608.11
06- Reserve amount for small and minor construction in the right of Chief Engineer	50.00	13.31	(-)36.69
07- Arrangement for adoption and study of new technology, constitution of new technology project/study and evaluation etc. of pre built projects	3,000.00	65.64	(-)2,934.36
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(x) Excess occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
<i>03- State Highways-</i>			
799- Suspense-			
03- Stock	0.00	14,118.49	14,118.49
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiii).			
04- Miscellaneous Public Works			
Advances	0.00	1,435.53	1,435.53
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiii).			
<i>04- District & Other Roads-</i>			
337- Road works-			
01- Centrally Sponsored Schemes	209.00	226.61	17.61
15- New construction/reconstruction/missing link of Rural connecting routes of Revenue villages/habitats to link with paved connecting routes for Agricultural Marketing facilities and lump sum arrangement for current works of other rural routes-			
O.	40,000.00	7,700.00	7,937.93
R.	(-)32,300.00		
Reasons for reduction of ₹ 32,300.00 lakh in provision by way of re-appropriation have not been intimated.			
96- Construction of rural connecting roads/ small bridges to link unconnected villages with paved roads for Agricultural Marketing Facilities under Pt. Deen Dayal Upadhyaya Sampark Marg Yojna (Current Work)-			
O.	10,000.00	6,500.00	6,511.81
R.	(-)3,500.00		
Reasons for reduction of ₹ 3,500.00 lakh in provision by way of re-appropriation have not been intimated.			
Reasons for final excess in the above sub-heads have not been intimated (June 2023).			

Charged-

(xi) Out of the final saving of ₹ 821.76 lakh in the appropriation, no amount was surrendered.

(xii) Saving occurred under:-

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

5054- Capital Outlay on Roads and Bridges-

80- General-

800- Other Expenditure-

03- Other Expenditure

3,000.00

2,178.24

(-)821.76

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

(xiii) **Suspense Transactions-**

The expenditure in the grant includes ₹ 155.54 crores booked under "Suspense". The nature of the "Suspense" transactions and their accounting have been explained in "Grant No. 94- Irrigation Department (Works)."

An analysis of the transactions during 2022-23 together with the opening and closing balances is given below:-

Details of transactions under Suspense Head 5054- Capital Outlay on Roads and Bridges during the year 2022-23

Head	Opening balance on 1st April 2022	Debit	Credit	Net	Closing balance on 31st March 2023
	Debit (+)/ Credit (-)				Debit (+)/ Credit (-)
(₹ in lakh)					
Suspense					
Stock	22,219.37	14,118.49	21,157.42	(-)7,038.93	15,180.44
Miscellaneous					
P.W. Advances	36,583.52	1,435.53	14,359.09	(-)12,923.56	23,659.96
Workshop					
Suspense	(-)244.75*	0.00	0.00	0.00	(-)244.75*
Total	58,558.14	15,554.02	35,516.51	(-)19,962.49	38,595.65

* Minus balance under the head is under investigation with the State Government.

**GRANT NO. 59 - PUBLIC WORKS DEPARTMENT
(ESTATE DIRECTORATE)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		
Revenue-			
2013- Council of Ministers			
2052- Secretariat-General Services			
2059- Public Works			
2070- Other Administrative Services			
2216- Housing			
Voted-			
Original	3,90,38,74	3,90,38,74	2,02,41,26
Supplementary	..		
Amount surrendered during the year			(-)1,87,97,48
			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on other Administrative Services			
4216- Capital Outlay on Housing			
Voted-			
Original	1,54,82,82	1,54,82,82	87,49,86
Supplementary	..		
Amount surrendered during the year (March 2023)			(-)67,32,96
			65,00,67

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

- (i) Out of the final saving of ₹ 18,797.48 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

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

2013- Council of Ministers-

800- Other Expenditure-

03- Miscellaneous expenditure of
Ministers, Ministers of State and
Deputy Ministers-

O.	2,496.76	2,393.00	837.13
R.	(-)103.76		

Reduction of ₹ 103.76 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.

Heads	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
04- Maintenance and decoration of Minister's Residences	580.52	401.28	(-)179.24
06- Maintenance and decoration of Chief Minister's Residence	507.10	201.75	(-)305.35
07- Maintenance of Chief Minister's Residential Office	240.20	150.78	(-)89.42
2052- Secretariat-General Services -			
090- Secretariat-			
03- Estate Department-			
O.	10,823.40	] 10,827.40	6,840.35
R.	4.00		
Augmentation of ₹ 4.00 lakh in provision by way of re-appropriation was due to less budget provision in the financial year 2022-23.			
04- Arrangement of vehicles for Officers by Estate Department	143.00	47.98	(-)95.02
091- Attached Offices-			
03- Estate Directorate	774.50	519.74	(-)254.76
04- Maintenance units operated by 39th Circle	57.80	51.00	(-)6.80
2059- Public Works -			
01- Office Buildings-			
053- Maintenance and Repairs-			
04- Vidhan Bhawan and other buildings situated in its compound	1,305.04	1,120.81	(-)184.23
05- Lal Bahadur Shastri Bhawan	250.20	191.81	(-)58.39
06- Bapu Bhawan	488.93	346.69	(-)142.24
07- Building situated in Yojana Bhawan and attached compound	155.29	132.05	(-)23.24
08- Other Buildings (Vikas Bhawan and Bhawan situated at Darvari Lal Sharma road)	83.75	68.75	(-)15.00
09- Jawahar Bhawan and Indira Bhawan Compound-			
O.	3,444.04	] 3,494.04	1,614.33
R.	50.00		
Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to less budget provision in the financial year 2022-23.			

Heads	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
10- Lok Bhawan	1,541.79	1,285.23	(-)256.56
60- Other Buildings-			
053- Maintenance and Repairs-			
03- Arrangements for Guest Houses situated in Lucknow-			
O. 2,748.56	2,780.32	608.72	(-)2,171.60
R. 31.76			
Augmentation of ₹ 31.76 lakh in provision by way of re-appropriation was due to less budget provision in the financial year 2022-23.			
04- Arrangement for Guest Houses situated in Delhi	1,704.48	1,114.52	(-)589.96
05- Arrangement for other Guest Houses (Mumbai and Kolkata)-			
O. 459.82	477.82	201.67	(-)276.15
R. 18.00			
Augmentation of ₹ 18.00 lakh in provision by way of re-appropriation was due to less budget provision in the financial year 2022-23.			
06- Ramabai Ambedkar Guest House, Bauddh Vihar Shanti Upvan, Hon'ble Kanshiram Ji Green (Eco) Garden	29.07	0.00	(-)29.07
2070- Other Administrative Services-			
115- Guest Houses, Government Hostels etc.-			
03- Canteen in M.L.A's residences	330.40	48.13	(-)282.27
2216- Housing-			
01- Government Residential Buildings-			
106- General Pool Accommodation-			
03- Government residence of Government employees/officers	4,805.48	1,953.82	(-)2,851.66
700- Other Housing-			
09- Residence allotted to MLA's	4,894.91	1,380.60	(-)3,514.31

Reasons for the final saving/non-utilisation of entire provision in the above sub- heads have not been intimated (June 2023).

**Capital-
Voted-**

- (iii) Out of the final saving of ₹ 6,732.96 lakh, only a sum of ₹ 6,500.67 lakh was surrendered.
(iv) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
05- Other buildings-			
O.	1,000.00	436.54	136.54
R.	(-)563.46		
Surrender of ₹ 563.46 lakh was due to non-utilization of funds.			
800- Other expenditure-			
03- Construction-Secretariat General			
Services-			
O.	25.30	0.78	0.78
R.	(-)24.52		
Surrender of ₹ 24.52 lakh was due to non-utilization of funds.			
80- General-			
051- Construction-			
03- Lump-sum provision for renovation of non-residential buildings and water distribution works-			
O.	50.00	9.08	9.08
R.	(-)40.92		
Surrender of ₹ 40.92 lakh was due to non-utilization of funds.			
04- Upgradation /renovation work of air condition plant and power supply equipments in Jawahar Bhawan and Indira Bhawan-			
O.	200.00	0.00	0.00
R.	(-)200.00		
Surrender of entire provision of ₹ 200.00 lakh was due to non-utilization of funds.			
05- Construction of non-residential Office Building in the campus of Darulshafa-			
O.	2,250.00	0.00	0.00
R.	(-)2,250.00		
Surrender of entire provision of ₹ 2,250.00 lakh was due to non-utilization of funds.			

Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
07- Renovation/Beautification of Uttar Pradesh Bhawan/Uttar Pradesh Sadan and other Guest Houses-			
O. 604.00			
R. (-)315.87	288.13	288.13	0.00
Surrender of ₹ 315.87 lakh was due to non-utilization of funds.			
13- Construction work of guest house in Butlar Palace Colony-			
O. 279.68			
R. (-)279.68	0.00	0.00	0.00
Surrender of entire provision of ₹ 279.68 lakh was due to non-utilization of funds.			
22- Construction of guest house situated in Vikramaditya marg in Lucknow-			
O. 1,200.00			
R. (-)700.00	500.00	500.00	0.00
Surrender of ₹ 700.00 lakh was due to non-utilization of funds.			
4070- Capital Outlay on other Administrative Services-			
800- Other Expenditure-			
03- Miscellaneous expenditure of Ministers, Ministers of State and Deputy Ministers	650.00	417.71	(-)232.29
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
05- Construction-Other-			
O. 6,710.69			
R. (-)1,786.76	4,923.93	4,723.92	(-)200.01
Surrender of ₹ 1,786.76 lakh was due to non- utilization of funds.			

Reasons for the final saving/non-utilisation of entire provision in the above sub- heads have not been intimated (June 2023).

(v) Excess occurred mainly under:-
Heads

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

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

04- Secretariat Buildings-

O. 2,180.00]

R. (-)339.46]

1,840.54

2,340.54

500.00

Surrender of ₹ 339.46 lakh was due to non-utilization of funds.

Reasons for the final excess in the above sub- head have not been intimated (June 2023).

GRANT NO. 60- FOREST DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -	
	<i>(₹ in thousand)</i>			
Revenue-				
2049- Interest Payment				
2235- Social Security and Welfare				
2406- Forestry and Wild Life				
2407- Plantations				
2415- Agricultural Research and Education				
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted-				
Original	10,10,88,00	10,10,98,08	6,71,20,92	(-)3,39,77,16
Supplementary	10,08			
Amount surrendered during the year				..
Charged-				
Original	31,80,03	31,80,03	31,69,21	(-)10,82
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4059- Capital Outlay on Public Works				
4216- Capital Outlay on Housing				
4406- Capital Outlay on Forestry and Wild Life				
Voted-				
Original	7,29,92,59	9,86,43,51	9,00,58,10	(-)85,85,41
Supplementary	2,56,50,92			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 33,977.16 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 10.08 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2235- Social Security and Welfare-			
<i>60- Other Social Security and Welfare Programmes-</i>			
200- Other programmes-			
04- Payment of compensation to the persons and owners of animals injured/ killed by carnivorous animal	100.00	24.99	(-)75.01
2406- Forestry and Wild Life-			
<i>01- Forestry-</i>			
001- Direction and Administration-			
03- General Direction	1,062.88	517.34	(-)545.54
04- Establishment	85,504.44	57,099.42	(-)28,405.02
070- Communications and buildings-			
03- Restoration of Forest Rest Houses	1,000.00	604.30	(-)395.70
102- Social and Farm Forestry-			
01- Centrally Sponsored Schemes-			
O.	66.62	}	}
S.	0.04		
	66.66	0.00	(-)66.66
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	45.97	}	}
S.	0.04		
	46.01	0.00	(-)46.01

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800- Other expenditure-			
01- Centrally Sponsored Schemes	351.74	0.00	(-)351.74
89- Relevant State Share of Centrally Sponsored Schemes	234.49	0.00	(-)234.49
02- <i>Environmental Forestry and Wild Life-</i>			
110- Wild Life Preservation-			
01- Centrally Sponsored Schemes	2,478.99	1,668.74	(-)810.25
12- Development of Lion Safari Sanctuary and Babbar Sher fertilization Centre in District Etawah	311.65	238.65	(-)73.00
17- Establishment of Kukrail Night Safari Park in Kukrail forest Area situated in District Lucknow- S.	10.00	0.00	(-)10.00
89- Relevant State Share of Centrally Sponsored Schemes	1,656.57	1,115.13	(-)541.44
111- Zoological Park-			
04- Corpus Fund for Saheed Asfaq Ullah Khan Zoological park Gorakhpur Society	5,000.00	2,500.00	(-)2,500.00
04- <i>Afforestation and Ecology Development-</i>			
103- State Compensatory Afforestation (SCA)-			
03- State Authority	60,000.00	23,174.42	(-)36,825.58
2407- Plantations-			
60- <i>Others-</i>			
800- Other Expenditure-			
04- Industrial and Pulp Wood Plantation	956.15	534.65	(-)421.50
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred mainly under :-			
2406- Forestry and Wild Life-			
02- <i>Environmental Forestry and Wild Life-</i>			
110- Wild Life Preservation-			
04- Sponsoring bird festival	100.00	221.43	121.43
08- Forest Sanctuary Development and Strengthening (C.C.L. System)	50.00	78.52	28.52

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
111- Zoological Park- 06- Kanpur Zoological Park (C.C.L. System)	110.00	491.35	381.35
04- Afforestation and Ecology Development-			
904- Deduct-amount met from State Compensatory Afforestation Fund-			
03- Amount met from State Compensatory Afforestation fund	(-)60,000.00	(-)23,174.42	36,825.58

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

Charged-

- (v) Out of the final saving of ₹ 10.82 lakh in the appropriation, no amount was surrendered.
 (vi) Saving occurred mainly under:-

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

2406- Forestry and Wild Life-

01- Forestry-			
001- Direction and Administration-			
04- Establishment	13.70	2.88	(-)10.82

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

Capital-

Voted-

- (vii) Out of the final saving of ₹ 8,585.41 lakh, no amount was surrendered.
 (viii) In view of the final saving of ₹ 8,585.41 lakh, the supplementary grant of ₹ 25,650.92 lakh obtained in December 2022 proved excessive.
 (ix) Saving occurred mainly under:-

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

4059- Capital Outlay on Public Work-

01- Office Buildings-			
051- Construction-			
04- Renovation of Forest Rest Houses situated in Bundelkhand	5.00	0.00	(-)5.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
102- Social and Farm Forestry-			
01- Centrally Sponsored Schemes-			
O. 705.13	2,876.48	0.00	(-)2,876.48
S. 2,171.35			
10- Sub Mission on Agro forestry (C.60 /S.40- C.+ S.)	81.08	0.00	(-)81.08
17- Plantation project in left mines in Vindhya and Bundelkhand area and plateau/hill area (C.C.L. System)	47.47	20.13	(-)27.34
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 522.80	1,970.37	0.00	(-)1,970.37
S. 1,447.57			
800- Other expenditure-			
01- Centrally Sponsored Schemes	35.43	0.00	(-)35.43
03- Development and protection of Musabagh forest area, Lucknow	100.00	0.00	(-)100.00
89- Relevant State Share of Centrally Sponsored Schemes	23.62	0.00	(-)23.62
02- <i>Environmental Forestry and Wild Life-</i>			
110- Wild Life-			
01- Centrally Sponsored Schemes	777.27	189.13	(-)588.14
04- Management of Wild animals and development of tourism facilities in Sarnath Deer Park	33.02	18.00	(-)15.02
06- Development of Lion Safari Park and Babbar Sher fertilization Centre in District Etawah	1,000.00	0.00	(-)1,000.00
07- Strengthening on internal routes and forest rest houses of Dudhwa National Park	10.00	0.00	(-)10.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
08- Establishment of Eco Tourism and Bio Diversity Centre under Kukrail forest Area (C.C.L.System)-			
O. 1,000.00			
R. (-)475.00	525.00	0.00	(-)525.00
Reasons for reduction of ₹ 475.00 lakh in provision by way of re-appropriation have not been intimated.			
12- Development of Dudhwa Tiger Reserve	263.00	0.00	(-)263.00
14- Establishment of wild life Training Centre	10.00	0.00	(-)10.00
17- Establishment of Kukrail Night Safari Park in Kukrail forest Area situated in District Lucknow-			
S. 90.00	90.00	0.00	(-)90.00
89- Relevant State Share of Centrally Sponsored Schemes	534.87	93.72	(-)441.15

Reasons for the final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(x) Excess occurred mainly under :-

4406- Capital Outlay on Forestry and Wild Life-

01- Forestry-

800- Other Expenditure-

12- Development of Eco-tourism-

R. 475.00	475.00	474.99	(-)0.01
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Reasons for augmentation of ₹ 475.00 lakh in provision by way of re-appropriation have not been intimated.

02- Environmental Forestry and Wild Life-

110- Wild Life-

03- Development of Babbar Sher

fertilization Center and Lion Safari Park in District Etawah

58.38	260.63	202.25
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Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2023).

**GRANT NO. 61- FINANCE DEPARTMENT
(DEBT SERVICES AND OTHER EXPENDITURE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -	
Revenue-				
2048- Appropriation for reduction or avoidance of debt				
2049- Interest Payments				
2052- Secretariat-General Services				
2075- Miscellaneous General Services				
2217- Urban Development				
2235- Social Security and Welfare				
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted-				
Original	2,01,59,65,91	2,04,11,01,91	1,89,35,34,54	(-)14,75,67,37
Supplementary	2,51,36,00			
Amount surrendered during the year				
Charged-				
Original	4,49,54,86,03	4,49,54,86,03	4,19,75,38,41	(-)29,79,47,62
Supplementary	..			
Amount surrendered during the year				
Capital-				
4070- Capital Outlay on other Administrative Services				
6003- Internal debt of the State Government				
6004- Loans and Advances from the Central Government				
6075- Loans for Miscellaneous General Services				
7610- Loans to Government Servants etc.				
7999- Appropriation to the Contingency Fund				
Voted-				
Original	1,55,00,00	1,55,00,00	38,84,73	(-)1,16,15,27
Supplementary	..			
Amount surrendered during the year(March 2023)					13,65,66
Charged-				
Original	2,81,36,73,25	2,81,36,73,25	1,82,59,83,75	(-)98,76,89,50
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 1,47,567.37 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 25,136.00 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052- Secretariat-General Services-			
090- Secretariat-			
03- Finance Department	659.93	81.64	(-)578.29
091- Attached Offices-			
03- Financial Management and Budget Directorate	225.98	150.46	(-)75.52
2075- Miscellaneous General Services-			
797- Transfer to Reserve funds/Deposit Accounts-			
03- Guarantee Redemption Fund	1,20,000.00	0.00	(-)1,20,000.00
2217- Urban Development-			
80- <i>General-</i>			
800- Other expenditure-			
04- Payment of dues of Urban Bodies by 2% additional Stamp Duty Collected by State Government	50,000.00	48,262.00	(-)1,738.00
05- Transfer to 2% additional Stamp Duty collected by State Government to Dedicated Urban Transport Fund-			
O. 15,000.00			
S. 25,136.00	40,136.00	15,000.00	(-)25,136.00
2235- Social Security and Welfare-			
60- <i>Other Social Security and Welfare Programmes-</i>			
200- Other Programmes-			
03- Assistance to dependents of Deceased Government Employees	80.00	40.44	(-)39.56

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

Charged-

- (iv) Out of the final saving of ₹ 2,97,947.62 lakh, no amount was surrendered.
(v) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2049- Interest Payments-			
<i>01- Interest on Internal Debt-</i>			
101- Interest on Market Loans-			
44- Interest on Market Loans issued in the Financial Year 2021-2022			
	4,39,735.00	3,32,862.50	(-)1,06,872.50
45- New Loan			
	1,48,300.00	1,26,147.50	(-)22,152.50
200- Interest on Other Internal Debts-			
03- Interest on Short Term Loans taken from Reserve Bank of India			
	500.00	0.00	(-)500.00
04- Interest on Loans taken from National Agriculture and Rural Development Bank			
	60,000.00	31,831.24	(-)28,168.76
05- Interest on Loans taken from L.T.I.F.			
	60,000.00	38,140.58	(-)21,859.42
<i>03- Interest on Small Savings, Provident Funds etc.-</i>			
104- Interest on State Provident Funds-			
03- Provident Fund			
	4,01,000.00	2,76,885.58	(-)1,24,114.42
04- Interest on Indian Civil Service Provident Fund			
	2,660.00	1,902.56	(-)757.44

Reasons for the final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2023).

- (vi) Excess occurred mainly under:-

2049- Interest Payments-

01- Interest on Internal Debt-

305- Management of Debt-

03- Expenditure on Management of
Loans

10,000.00

10,183.04

183.04

*03- Interest on Small Savings,
Provident Funds etc.-*

104- Interest on State Provident Funds-

07- Interest on Provident Funds of Employees
of Aided Institutions

1,45,840.00

1,48,717.16

2,877.16

04- Interest on Loans and advances from Central Government-

101- Interest on Loan for State/Union
Territory Plan Schemes-

05- Loans of back to back basis from
World Bank

10,602.47

14,019.48

3,417.01

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

**Capital-
Voted-**

- (vii) Actual expenditure of ₹ 3,884.73 lakh includes clearance of suspense for the years 2015-16, 2016-17, 2018-19, 2019-20, 2020-21 and 2021-22 amounting to ₹ 187.50 lakh.
- (viii) Out of the final saving of ₹ 11,802.77 lakh (₹ 11,615.27 lakh + ₹ 187.50 lakh), only a sum of ₹ 1,365.66 lakh was surrendered.
- (ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4070- Capital Outlay on other			
Administrative Services-			
800- Other expenditure-			
03- Expenditure on D.P.R. of Projects	500.00	0.00	(-)500.00
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Loan Assistance for financial re-organisation of Public Sectors Undertakings/Corporations/ Autonomous Bodies	10,000.00	0.00	(-)10,000.00

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

- (x) Excess occurred mainly under:-

7610- Loans to Government Servants etc.-

201- House Building Advances-

04- Advance for purchase/Construction of
Houses-

O.	2,500.00	2,184.50	2,399.31	214.81
R.	(-)315.50			

Actual expenditure includes clearance of suspense for the years 2015-16, 2016-17, 2018-19, 2020-21 and 2021-22 amounting to ₹ 85.62 lakh.

Surrender of ₹ 315.50 lakh was due to non-receipt of demand from various sections of Secretariat/Head of Departments of the Government.

05- Advance for Repair/Extension

of House-

O.	2,500.00	1,449.84	1,475.35	25.51
R.	(-)1,050.16			

Actual expenditure includes clearance of suspense for the years 2016-17, 2018-19, 2019-20 and 2021-22 amounting to ₹ 93.18 lakh.

Surrender of ₹ 1,050.16 lakh was due to non-receipt of demand from various sections of Secretariat/Head of Departments of the Government.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
202- Advances for purchase of Motor Conveyances-			
03- Advances to State Employees for purchase of Motor Conveyances	0.00	9.90	9.90
Actual expenditure includes clearance of suspense for the years 2015-16, 2018-19 and 2019-20 amounting to ₹ 8.70 lakh.			

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

Charged-

- (xi) Out of the final saving of ₹ 9,87,689.50 lakh, no amount was surrendered.
 (xii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

6003- Internal debt of the State Government-

110- Ways and Means Advances from the Reserve Bank of India-			
03- Repayment of Ways and Means Advances	10,00,000.00	0.00	(-)10,00,000.00

Reasons for the non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2023).

- (xiii) Excess occurred under:-

6003- Internal debt of the State Government-

101- Market Loans-			
04- Market Loans Non-bearing Interest	0.00	4.00	4.00

6004- Loans and Advances from the Central Government-

09- Other Loans for State/Union Territory with Legislature Schemes-			
106- Special Assistance-			
03- Balance consolidated loans upto 31 March 2004 as on 31 March 2005	1,06,381.83	1,06,390.97	9.14
800- Other Loans-			
04- Loans for externally aided projects on back to back basis	25,089.48	37,387.28	12,297.80

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

**GRANT NO. 62 - FINANCE DEPARTMENT
(SUPERANNUATION ALLOWANCES AND PENSIONS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -	
Revenue-				
2049- Interest Payments				
2071- Pensions and Other Retirement Benefits				
2235- Social Security and Welfare				
Voted-				
Original	7,12,56,24,06	7,12,56,24,06	5,61,75,41,94	(-)1,50,80,82,12
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	76,31	76,31	53,30	(-)23,01
Supplementary	..			
Amount surrendered during the year				
Capital-				
6075- Loans for Miscellaneous General Services				
Voted-				
Original	2,00,00,00	2,00,00,00	14,00,05	(-)1,85,99,95
Supplementary	..			
Amount surrendered during the year				

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

- (i) Actual expenditure of ₹ 56,17,541.94 lakh includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 94.89 lakh.
- (ii) Out of the final saving of ₹ 15,08,177.01 lakh (₹ 15,08,082.12 lakh + ₹ 94.89 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
2071- Pensions and other Retirement Benefits-			
<i>01- Civil-</i>			
101- Superannuation and Retirement Allowances-			
03- Superannuation and Retirement Allowances			
	17,50,724.00	14,69,932.18	(-)2,80,791.82
04- Contribution of Retired Employees of Jal Nigam for State Services			
	5,750.00	0.00	(-)5,750.00

(₹ in lakh)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102- Commuted value of Pensions-			
03- Commuted value of pensions	4,50,000.00	3,11,132.57	(-),1,38,867.43
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 11.19 lakh.			
103- Compassionate Allowance-			
03- Compassionate Allowance	201.00	0.00	(-),201.00
104- Gratuities-			
03- Gratuities	4,82,050.00	3,92,859.94	(-),89,190.06
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 7.99 lakh.			
105- Family Pensions-			
03- Family Pensions	6,95,000.00	5,39,440.43	(-),1,55,559.57
109- Pension to Employees of State aided Educational Institutions-			
03- Retirement benefits to Teaching/Non-Teaching Staff of State aided Non- Government Higher Secondary Schools	7,60,000.00	5,14,440.21	(-),2,45,559.79
04- Retirement benefits to Teaching/ Non-Teaching Staff of State aided Non-Government Degree Colleges	1,96,600.00	1,44,664.06	(-),51,935.94
05- Pensions to Teaching/Non-Teaching Staff of State Universities	28,400.00	22,499.02	(-),5,900.98
06- Pensions to Teaching/Non-Teaching Staff of non-Government Multifunctional Institutions	6,900.00	4,208.78	(-),2,691.22
07- Retirement Benefits to Teaching/ Non-Teaching Staff of State owned Engineering Colleges	6,159.00	5,513.14	(-),645.86
10- Retirement benefits to retired Teaching/ non-Teaching Staff of aided non-Government Junior High Schools	1,08,000.00	88,575.96	(-),19,424.04
11- Bhatt Khenday Musical Institution (Deemed-University) Lucknow	27.00	0.00	(-),27.00
12- Pension of Basic Siksha Parishad Employees	12,00,000.00	8,27,415.53	(-),3,72,584.47
111- Pensions to Legislators-			
03- Pensions to Legislators-Member of Legislative Assembly	11,700.00	7,600.72	(-),4,099.28
115- Leave Encashment Benefits-			
03- Leave Encashment at the time of retirement	3,04,000.00	2,38,087.03	(-),65,912.97
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 8.85 lakh.			
05- Encashment of Leave of Retired Officers of All India Services	245.00	0.00	(-),245.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
117- Government Contribution for Defined Contribution Pension Scheme-			
07- Lumpsum payment of residual employer contribution upto 31.03.2019 of government employees covered under N.P.S.	3,00,000.00	0.00	(-)3,00,000.00
08- Interest on due residual employer contribution upto 31.03.2019/late deposited employer contribution	98,000.00	0.00	(-)98,000.00
09- Payment of interest on late depositing subscribers contribution	10,000.00	0.00	(-)10,000.00
800- Other Expenditure-			
03- Domestic Servant Allowance to Retired Officers of Uttar Pradesh Judicial Services/ Higher Judicial Services	191.00	0.00	(-)191.00
08- Attendant Allowance fixed for Disability Pension beneficiaries	10.00	0.00	(-)10.00
09- Interest payable on late payment of Retirement Benefits	100.00	0.00	(-)100.00
10- Amount payable to Uttrakhand Government due to apportionment of Pension liabilities under Uttar Pradesh State Re-organisation Act, 2000	3,00,000.00	1,65,946.00	(-)1,34,054.00
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
104- Deposit Linked Insurance Schemes- Government Provident Fund-			
03- Deposit Linked Insurance Scheme	1,500.00	898.08	(-)601.92
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred mainly under:-			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
109- Pensions to Employees of State aided Educational Institutions-			
08- Retirement benefits to Teaching/Non-Teaching staff of State owned Agriculture Universities and Allahabad Agriculture Institute	14,500.00	14,673.63	173.63
09- Pension to retired employees of Pandit Deen Dayal Upadhyaya Animal Husbandry Science University and Cow Research Institute, Mathura	950.00	1,188.61	238.61

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
13- Pension to Employees of Government Aided Arbi Farsi Madarsa	9,400.00	14,226.83	4,826.83
117- Government Contribution for Defined Contribution Pension Scheme-			
03- State Government Contribution	3,18,805.01	3,76,290.76	57,485.75
Actual expenditure includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 66.86 lakh.			
04- Payment to Government Employees/their families under National Pension System	15,000.00	33,543.20	18,543.20
05- Payment to employees /their families of boards school / aided educational institutions under National Pension System	2,740.00	13,375.97	10,635.97
06- Payment to employees / their families of autonomous institutions under National Pension System	2.00	43.70	41.70
200- Other Pensions-			
03- Ex-gratia Pension to temporary Government Employees becoming Blind or Handicapped during service	0.02	3,67,708.51	3,67,708.49
04- Retirement Benefits to Employees of Uttar Pradesh Khadi and Village Industries Board	3,170.00	3,362.18	192.18
800- Other Expenditure-			
04- Assistance for special treatment to retired official and officers of State Government and retired officers of All India services under State Government and dependent members of their family	45,500.00	59,914.88	14,414.88
Reasons for the final excess in the above sub-heads have not been intimated (June 2023).			

Charged-

- (v) Out of the final saving of ₹ 23.01 lakh in the appropriation, no amount was surrendered.
 (vi) Saving occurred under:-

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

2049- Interest Payments-

03- Interest on Small Saving, Provident Funds etc. :-			
117- Interest on Defined Contribution Pension scheme-			
03- Interest on Deposited Fund under Defined Contribution Pension Scheme	75.00	53.30	(-)21.70
Reasons for the final saving in the above sub-head have not been intimated (June 2023).			

**Capital-
Voted-**

(vii) Out of the final saving of ₹ 18,599.95 lakh, no amount was surrendered.

(viii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Loans for Voluntary Retirement Scheme to Sick Corporation etc.	20,000.00	1,400.05	(-)18,599.95

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

**GRANT NO. 63 - FINANCE DEPARTMENT
(TREASURY AND ACCOUNTS ADMINISTRATION)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2054- Treasury and Accounts Administration			
2075- Miscellaneous General Services			
Voted-			
Original	3,28,75,15	3,28,75,15	2,27,01,03
Supplementary	..		
Amount surrendered during the year (March 2023)			(-)-1,01,74,12
			2,37,18

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

Voted-			
Original	3,81,00	3,81,00	74,34
Supplementary	..		
Amount surrendered during the year			(-)-3,06,66
			..

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

- (i) Actual expenditure of ₹ 22,701.03 lakh includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 0.97 lakh.
- (ii) Out of the final saving of ₹ 10,175.09 lakh (₹ 10,174.12 lakh + ₹ 0.97 lakh), only a sum of ₹ 237.18 lakh was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
2054- Treasury and Accounts Administration-			
003- Training-			
03- Financial Management Training and Research Institute-			
O.	827.15	589.97	589.97
R.	(-)-237.18		
			0.00

(₹ in lakh)

Surrender of ₹ 237.18 lakh was due to economy measures, no recruitment on vacant posts and payment on the basis of actual dues of Electricity Department and Jal Sansthan.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
095- Directorate of Accounts and Treasuries-			
03- Treasury Directorate-			
O. 2,500.00	2,657.00	1,692.47	(-)964.53
R. 157.00			
Augmentation of ₹ 157.00 lakh in provision by way of re-appropriation was due to payment of pending bills of treasuries and Directorate of Treasury.			
097- Treasury Establishment-			
03- Main-			
O. 29,338.00	29,181.00	20,675.83	(-)8,505.17
R. (-)157.00			
Actual expenditure includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 0.97 lakh.			
Out of net reduction of ₹ 157.00 lakh in provision, reduction of ₹ 367.00 lakh by way of re-appropriation was due to no expenditure of provisioned funds and augmentation of ₹ 210.00 lakh by way of re-appropriation was due to payment of pending bills of treasuries and Directorate of Treasury.			
04- Computerisation of Treasuries	210.00	24.44	(-)185.56
2075- Miscellaneous General Services-			
911- Deduct-Recoveries of Overpayments-			
03- Return of unused funds deposited in non-operating Personal Deposit Account for more than 3 years	0.00	(-)281.69*	(-)281.69
*Minus expenditure is due to transfer of an amount of ₹ 281.69 lakh lying unused in the inoperative P. D. Accounts for the period more than three years.			
Reasons for the final saving in the above sub-heads have not been intimated (June 2023).			
Capital-			
Voted-			
(iv) Out of the final saving of ₹ 306.66 lakh, no amount was surrendered.			
(v) Saving occurred under:-			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
03- Miscellaneous construction/renovation works in various treasuries/sub-treasuries	200.00	0.00	(-)200.00
4070- Capital Outlay on other Administrative Services-			
800- Other Expenditure-			
03- Treasury Establishment-Main	181.00	74.34	(-)106.66
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

**GRANT NO. 65 - FINANCE DEPARTMENT
(AUDIT, SMALL SAVINGS ETC.)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
Revenue-			
<i>(₹ in thousand)</i>			
2013- Council of Ministers			
2047- Other Fiscal Services			
2052- Secretariat-General Services			
2054- Treasury and Accounts Administration			
2070- Other Administrative Services			
2425- Co-operation			
3475- Other General Economic Services			
Voted-			
Original	3,63,00,79		
Supplementary	..		
Amount surrendered during the year (March 2023)			
	3,63,00,79	2,70,39,02	(-)92,61,77
			74,05,21
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
4075- Capital Outlay on Miscellaneous General Services			
Voted-			
Original	42,25,85		
Supplementary	..		
Amount surrendered during the year (March 2023)			
	42,25,85	29,48,24	(-)12,77,61
			80,19
Notes and Comments-			
Revenue-			
Voted-			
(i) Out of the final saving of ₹ 9,261.77 lakh, only a sum of ₹ 7,405.21 lakh was surrendered.			
(ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2013- Council of Ministers-			
105- Discretionary grant by Ministers-			
03- Discretionary grant by Finance Minister	10.00	0.00	(-)10.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2047- Other Fiscal Services-			
103- Promotion of Small Savings-			
03- State Small Saving Organization-			
O. 3,067.75	2,397.53	2,397.32	(-)0.21
R. (-)670.22			
Surrender of ₹ 670.22 lakh was mainly due to retirement of officers/employees, economy measures, non-receipt of bills from the concerned departments, payment of actual dues, unusable/wastage of some vehicles, non-receipt of sanction from the Government etc.			
2052- Secretariat-General Services-			
090- Secretariat-			
03- Computerisation of Sections of Finance Department	41.00	0.00	(-)41.00
091- Attached Offices-			
03- Directorate of Financial Statistics-			
O. 252.17	192.47	192.48	0.01
R. (-)59.70			
Surrender of ₹ 59.70 lakh was mainly due to economy measures and no requirement of funds.			
04- Directorate of Fiscal Planning and Resources-			
O. 422.26	351.29	351.28	(-)0.01
R. (-)70.97			
Surrender of ₹ 70.97 lakh was due to on the basis of actual expenditure and no appointment on some posts by the Commission.			
05- Establishment of Review Bureau-			
O. 188.65	161.50	161.50	0.00
R. (-)27.15			
Surrender of ₹ 27.15 lakh was due to economy measures.			
06- Directorate of Institutional Finance	1,134.95	655.12	(-)479.83
07- Implementation of Depositors interest Protection Act-2016	229.31	18.47	(-)210.84
08- Regional Offices of Directorate of Institutional Finance	302.50	131.65	(-)170.85
2054- Treasury and Accounts Administration-			
095- Directorate of Accounts and Treasuries-			
03- Directorate of Internal Audit-			
O. 1,147.60	996.48	979.48	(-)17.00
R. (-)151.12			
Surrender of ₹ 151.12 lakh was due to economy measures, non-utilisation of facility by employees, retirement and death of some employees and non-receipt of sanction by administration for seven military guards.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
098- Local Fund Audit-			
03- Establishment Expenditure-			
O.	8,644.08		
R.	(-),2,395.03	6,249.05	6,248.05
			(-),1.00
Surrender of ₹ 2,395.03 lakh was mainly due to non-sanction of leave owing to absent after transfer of some employees, non-finalization of A.C.P. of some employees from technical reasons, no appointment of employees, economy measures and difficulties in purchase from GeM Portal.			
2070- Other Administrative Services-			
105- Special Commission of Enquiry-			
03- State Commission and Committees-			
O.	104.36		
R.	(-),39.03	65.33	65.33
			0.00
Surrender of ₹ 39.03 lakh was due to economy measures/actual expenditure by the Pay Committee.			
3475- Other General Economic Service-			
200- Regulation of Other Business Undertakings-			
03- Implementation of Indian Partnership Act, Societies Registration Act and Uttar Pradesh Chit Funds Act	1,695.45	1,013.57	(-),681.88
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iii) Excess occurred under:-			
2425- Co-operation-			
101- Audit of Co-operatives-			
03- Co-operative Audit Establishment-			
O.	15,867.00		
R.	(-),3,992.00	11,875.00	11,884.34
			9.34
Reasons for surrender of ₹ 3,992.00 lakh have not been intimated.			
Reasons for final excess in the above sub-head have not been intimated (June 2023).			
Capital-			
(iv) Out of the final saving of ₹ 1,277.61 lakh, only a sum of ₹ 80.19 lakh was surrendered.			
(v) Saving occurred under:-			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
03- Minor construction work in the buildings under control of National Savings Directorate-			
O.	15.00		
R.	(-),15.00	0.00	0.00
			0.00
Surrender of entire provision of ₹ 15.00 lakh was due to saving owing to receipt of non-suitable proposal for minor construction work from the Division/Districts.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Construction of office building of Institutional Finance Directorate in District Lucknow	1,663.95	500.00	(-)1,163.95
4070- Capital Outlay on other Administrative Services-			
800- Other Expenditure-			
03- Co-operative Audit Establishment-			
O. 90.00	75.00	58.50	(-)16.50
R. (-)15.00			
Reasons for surrender of ₹ 15.00 lakh have not been intimated.			
05- Directorate of Internal Audit-			
O. 45.00	29.81	29.81	0.00
R. (-)15.19			
Surrender of ₹ 15.19 lakh was due to economy measures.			
06- State Small Saving Organisation-			
O. 35.00	0.00	0.00	0.00
R. (-)35.00			
Surrender of entire provision of ₹ 35.00 lakh was due to non-proposed demand of funds for purchase of vehicles.			
07- Implementation of Protection of Interest of Depositors Act 2016	15.00	0.00	(-)15.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 66 - FINANCE DEPARTMENT (GROUP INSURANCE)

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2049- Interest Payments			
2235- Social Security and Welfare			
Voted-			
Original	45,91,76	43,18,95	(-)2,72,81
Supplementary	..		
Amount surrendered during the year (March 2023)			2,72,81
Charged-			
Original	2,19,26,51	2,16,70,90	(-)2,55,61
Supplementary	..		
Amount surrendered during the year (March 2023)			2,55,61

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

(i) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
105- Government Employees Insurance Scheme-			
03- Employees Group Insurance Scheme-			
O.	591.76	318.95	0.00
R.	(-)272.81		

Surrender of ₹ 272.81 lakh was mainly due to on the basis of actual expenditure and economy measures.

Charged-

(ii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2049- Interest Payments-			

03- Interest on Small Savings, Provident Funds etc.-

108- Interest on Insurance and Pension Fund-

03- Interest on Employees Group Insurance Scheme-

O.	21,926.51	21,670.90	21,670.90	0.00
R.	(-)255.61			

Surrender of ₹ 255.61 lakh was mainly due to reduction of receipt in form of subscription from the salary of Government employees under the scheme and saving owing to possibility of amount paid more than estimation.

GRANT NO. 67 - LEGISLATIVE COUNCIL SECRETARIAT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2011- Parliament, State/Union Territory Legislatures			
2059- Public Works			
Voted-			
Original	70,00,27	70,00,27	52,37,71
Supplementary	..		
Amount surrendered during the year (March 2023)			17,62,55
Charged-			
Original	1,16,55	1,16,55	36,41
Supplementary	..		
Amount surrendered during the year (March 2023)			80,14
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
7610- Loans to Government Servants etc.			
Voted-			
Original	9,30,67	9,30,67	4,05,79
Supplementary	..		
Amount surrendered during the year (March 2023)			5,24,88

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

(i) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament, State/Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council-			
O.	3,234.05	2,458.94	2,458.94
R.	(-)775.11			0.00

Surrender of ₹ 775.11 lakh was due to posts remained vacant, on the basis of actual expenditure and non-withdrawal of allowances of members included in the Cabinet from the Legislative Council.

103- Legislature Secretariat-

03- Legislative Council Secretariat-

O.	3,690.03	2,729.78	2,729.78
R.	(-)960.25			0.00

Surrender of ₹ 960.25 lakh was due to saving on the basis of actual expenditure.

2059- Public Works-

80- General-

053- Maintenance and Repairs-

03- Repair of Non-Residential Buildings under control of Legislative Council Secretariat-

O.	23.94	0.00	0.00
R.	(-)23.94			0.00

Reasons for surrender of entire provision of ₹ 23.94 lakh have not been intimated.

Charged-

(ii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament, State/ Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council-			
O.	116.55	36.41	36.41
R.	(-)80.14			0.00

Surrender of ₹ 80.14 lakh was due to post of vice-president remaining vacant and on the basis of actual expenditure.

**Capital-
Voted-**

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services-			
800- Other Expenditure-			
01- Centrally Sponsored Scheme-			
O. 400.58	106.98	106.98	0.00
R. (-)293.60			
Surrender of ₹ 293.60 lakh was due to non-issuance of next instalment by Government of India owing to non-completion of technical enquiry.			
03- Automation/Digitization of proceedings of Legislative Council-			
O. 28.03	0.00	0.00	0.00
R. (-)28.03			
Surrender of entire provision of ₹ 28.03 lakh was due to non-receipt of demand by N.I.C.			
89- Relevant State Share of Centrally Sponsored Scheme-			
O. 267.06	71.32	71.32	0.00
R. (-)195.74			
Surrender of ₹ 195.74 lakh was due to non-issuance of next instalment by Government of India owing to non-completion of technical enquiry.			

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 68 - LEGISLATIVE ASSEMBLY SECRETARIAT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue- (₹ in thousand)			
2011- Parliament, State/Union Territory Legislatures			
2059- Public Works			
2235- Social Security and Welfare			
Voted-			
Original	2,32,61,30	2,32,61,30	2,10,67,85
Supplementary	..		
Amount surrendered during the year (March 2023)				(-)21,93,45
			25,84,78
Charged-			
Original	2,45,65	2,45,65	2,22,86
Supplementary	..		
Amount surrendered during the year (March 2023)			
			22,78
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
7610- Loans to Government Servants etc.			
Voted-			
Original	35,54,32	35,54,32	32,39,25
Supplementary	..		
Amount surrendered during the year (March 2023)			
			3,15,07
Charged-			
Original	53,00	53,00	..
Supplementary	..		
Amount surrendered during the year (March 2023)			
			53,00

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

- (i) Out of the final saving of ₹ 2,193.45 lakh, surrender of ₹ 2,584.78 lakh was not in accordance with the final saving under the grant.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2011- Parliament, State/Union

Territory Legislatures-

02- State/Union Territory Legislatures-

101- Legislative Assembly-

03- Legislative Assembly-

O.	14,390.30]
R.	(-)2,595.33	

11,794.97 11,793.98 (-)0.99

Out of net saving of ₹ 2,595.33 lakh in provision, specific reasons for augmentation of ₹ 67.49 lakh by way of re-appropriation have not been intimated and reduction of ₹ 438.25 lakh by way of re-appropriation was due to decrease of tours by Hon'ble Members. Reasons for surrender of ₹ 2,224.57 lakh have not been intimated.

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

(iii) Excess occurred under:-

2011- Parliament, State/Union

Territory Legislatures-

02- State/Union Territory Legislatures-

103- Legislative Secretariat-

03- Legislative Assembly Secretariat-

O.	8,127.00]
R.	12.15	

8,139.15 8,531.62 392.47

Out of net augmentation of ₹ 12.15 lakh in provision, augmentation of ₹ 370.76 lakh by way of re-appropriation was due to payment of pending bills of advocates, translators and digitization of the e-office and surrender of ₹ 358.61 lakh have not been intimated.

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

Charged-

(iv) Saving occurred under:-

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

2011- Parliament, State/Union

Territory Legislatures-

02- State/Union Territory Legislatures-

101- Legislative Assembly-

03- Legislative Assembly-

O.	245.65]
R.	(-)22.78	

222.87 222.86 (-)0.01

Reasons for surrender of ₹ 22.78 lakh have not been intimated.

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

**Capital-
Voted-**

(v) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O. 780.00	635.12	635.11	(-)0.01
R. (-)144.88			
Reasons for surrender of ₹ 144.88 lakh have not been intimated.			
05- Legislative Council-			
O. 25.00	0.00	0.00	0.00
R. (-)25.00			
Reasons for surrender of entire provision of ₹ 25.00 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 520.00	414.88	414.89	0.01
R. (-)105.12			
Reasons for surrender of ₹ 105.12 lakh have not been intimated.			

7610- Loans to Government Servants etc.-

201- House Buildings Advances-

03- Housing Loan to Members/Ex-members
of State Legislative Assembly-

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

Reasons for surrender of entire provision of ₹ 20.00 lakh have not been intimated.

202- Advances for purchase of Motor Conveyances-

03- Loans for purchase of vehicles of Members/
Ex-members of State Legislative Assembly-

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

Reasons for surrender of entire provision of ₹ 20.00 lakh have not been intimated.

Charged-

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O. 53.00	0.00	0.00	0.00
R. (-)53.00			
Reasons for surrender of entire provision of ₹ 53.00 lakh have not been intimated.			

GRANT NO. 69 - VOCATIONAL EDUCATION DEPARTMENT

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

Revenue-**2230- Labour, Employment and Skill Development****Voted-**

Original	8,42,36,88	}	10,38,82,88		
Supplementary	1,96,46,00				
Amount surrendered during the year (March 2023)					2,01,47,31

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

Original	1,81,21,00	}	2,56,21,00		
Supplementary	75,00,00				
Amount surrendered during the year (March 2023)					12,01,38

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

- (i) Out of the final saving of ₹ 23,160.65 lakh, only a sum of ₹ 20,147.31 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 19,646.00 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving occurred mainly under:-

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

2230- Labour, Employment and Skill Development-*03- Training-*

001- Direction and Administration-

03- Operation of Training Division of Directorate of Employment and Training-

O.	375.86	}	136.45		
R.	(-)239.41				

Surrender of ₹ 239.41 lakh was due to saving on the basis of actual expenditure and no demand of funds.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
003- Training of Craftsmen and Supervisors-			
03- Artisan Training Plan (District Plan)-			
O. 57,687.05	42,737.29	42,726.13	(-)11.16
R. (-)14,949.76			
Surrender of ₹ 14,949.76 lakh was due to saving on the basis of actual expenditure and retirement of employees.			
04- Government Craftsman Instructor Training Institute	280.19	0.00	(-)280.19
15- Administrative Expenditure for Operation of Kaushal Vikas Mission	2,715.34	2,393.74	(-)321.60
18- Chief Minister apprenticeship incentive scheme-			
O. 5,000.00	214.14	212.79	(-)1.35
R. (-)4,785.86			
Surrender of ₹ 4,785.86 lakh was due to saving on the basis of actual expenditure and no demand of funds.			
101- Industrial Training Institutes-			
01- Centrally Sponsored Schemes-			
O. 2,137.00	2,443.00	943.00	(-)1,500.00
S. 306.00			
102- Apprenticeship Training-			
01- Centrally Sponsored Schemes-			
S. 800.00	800.00	0.00	(-)800.00
03- Apprenticeship Training Scheme-			
O. 573.44	401.16	400.67	(-)0.49
R. (-)172.28			
Surrender of ₹ 172.28 lakh was due to saving on the basis of actual expenditure and no demand of funds.			
800- Other expenditure-			
04- E-connectivity in Government Industrial Training Institutes	100.00	5.31	(-)94.69

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

Capital-Voted-

- (iv) Out of the final saving of ₹ 3,886.52 lakh, only a sum of ₹ 1,201.38 lakh was surrendered.
- (v) In view of the final saving of ₹ 3,886.52 lakh, supplementary grant of ₹ 7,500.00 lakh obtained in December 2022 proved excessive.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4250- Capital Outlay on Other Social Services-			
203- Employment-			
03- Establishment of Government Industrial Training Institute in Minority Dominated Development Blocks and Other Areas	1,500.00	1,019.20	(-)480.80
04- Craftsman Instructor Training Institute	400.00	0.00	(-)400.00
07- Craftsman Training Scheme (District Plan)-			
O. 2,520.00	2,137.77	1,160.64	(-)977.13
R. (-)382.23			
Surrender of ₹ 382.23 lakh was due to saving on the basis of actual expenditure and non-receipt of approval from the State Government.			
13- Strengthening and Renovation of Building of Directorate of Employment and Training	140.00	81.04	(-)58.96
14- Opening of additional occupation/unit in Government Industrial Training Institutes-			
O. 4,000.00	3,898.93	3,426.07	(-)472.86
R. (-)101.07			
Surrender of ₹ 101.07 lakh was due to saving on the basis of actual expenditure.			
16- Government Industrial Training Institute-			
O. 3,200.00	2,481.94	2,481.58	(-)0.36
R. (-)718.06			

Surrender of ₹ 718.06 lakh was due to saving on the basis of actual expenditure.

Reasons for the final saving/non utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 70 - SCIENCE AND TECHNOLOGY DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2810- New and Renewable Energy			
3425- Other Scientific Research			
Voted-			
Original	5,17,60,54	5,20,12,54	3,42,29,91
Supplementary	2,52,00		
Amount surrendered during the year			
			(-)1,77,82,63
			..

Capital-			
4810- Capital Outlay on New and Renewable Energy			
5425- Capital Outlay on other Scientific and Environmental Research			
Voted-			
Original	21,40,00	30,48,47	30,48,47
Supplementary	9,08,47		
Amount surrendered during the year			
			..
			..

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

- (i) Out of the final saving of ₹ 17,782.63 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 252.00 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2810- New and Renewable Energy-			
<i>01- Bio-Energy-</i>			
800- Other expenditure-			
03- Uttar Pradesh State Bio-Energy Development Board	154.00	100.00	(-)54.00
<i>02- Solar-</i>			
101- Solar Thermal Energy Programme-			
03- Science and Additional Energy Source-			
O.	33,188.37	32,795.68	28,263.74
S.	252.00		
R.	(-)644.69		
			(-)4,531.94

Specific reasons for reduction of ₹ 644.69 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Modernisation/Renewal of New and Renewable Energy Training Centres	250.00	125.00	(-)125.00
60- Others-			
800- Other expenditure-			
06- State share for solarisation of private pumps connected with grid relating to P.M. Kusum Yojna Part "C"	8,000.00	0.00	(-)8,000.00
07- Energy conservation and encouragement of non-conventional energy	2,750.00	666.00	(-)2,084.00
3425- Other Scientific Research-			
60- Others-			
200- Assistance to other Scientific Bodies-			
03- Grants-in-aid to State Science and Technology Council	4,179.51	2,025.24	(-)2,154.27
05- Grant to Remote Sensing Agency	3,220.00	2,386.58	(-)833.42

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred under:-

2810- New and Renewable Energy-

60- Others-

800- Other expenditure-

08- Electrification of villages through solar energy under Decentralized Distributed Generation (D.D.G.)-

O.	18.66		663.35	663.35	0.00
R.	644.69				

Specific reasons for augmentation of ₹ 644.69 lakh in provision by way of re-appropriation have not been intimated.

GRANT NO. 71 - EDUCATION DEPARTMENT (PRIMARY EDUCATION)

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

Revenue-**2071- Pensions and Other Retirement Benefits****2202- General Education****2204- Sports and Youth Services****Voted-**

Original	6,32,07,69,76	6,33,85,11,46	5,06,31,36,89	(-)1,27,53,74,57
Supplementary	1,77,41,70			
Amount surrendered during the year(March 2023)				1,18,41,91,22

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

Original	13,65,34,36	13,65,34,36	13,42,88,55	(-)22,45,81
Supplementary	..			
Amount surrendered during the year(March 2023)				22,45,81

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

- Actual expenditure of ₹ 50,63,136.89 lakh includes clearance of suspense for the year 2021-22 amounting to ₹ 0.03 lakh.
- Out of the final saving of ₹ 12,75,374.60 lakh (₹ 12,75,374.57 lakh + ₹ 0.03 lakh), only a sum of ₹ 11,84,191.22 lakh was surrendered.
- As expenditure in the grant was less than original provision, supplementary provision of ₹ 17,741.70 lakh obtained in December 2022 proved unnecessary.
- Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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2202- General Education-*01- Elementary Education-***001- Direction and Administration-****04- Accounts Organization of Basic Education-**

O.	7,596.44	4,060.35	4,059.85	(-)0.50
R.	(-)3,536.09			

Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 0.03 lakh.

Surrender of ₹ 3,536.09 lakh was due to saving on the basis of actual dues.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
101- Government Primary Schools-			
03- Government Primary Schools-			
O. 2,425.31	1,345.62	1,345.59	(-)0.03
R. (-)1,079.69			
Surrender of ₹ 1,079.69 lakh was due to payment on the basis of actual dues.			
102- Assistance to Non-Government Primary Schools-			
07- Assistance to Headquarters/Regional Offices of Basic Shiksha Parishad/ and Primary Schools and Aided Junior High Schools and K.G./ Nursery Schools-			
O. 42,66,126.01	42,56,086.17	40,46,230.64	(-)2,09,855.53
R. (-)10,039.84			
Surrender of ₹ 10,039.84 lakh was due to payment on the basis of actual dues.			
09- Primary and Upper Primary Schools in Vantangia villages-			
O. 11.55	0.00	0.00	0.00
R. (-)11.55			
Reasons for surrender of entire provision of ₹ 11.55 lakh have not been intimated.			
23- Payment of Honorarium to Shiksha Mitra (District Plan)-			
O. 16,300.00	14,857.73	14,855.63	(-)2.10
R. (-)1,442.27			
Reasons for surrender of ₹ 1,442.27 lakh have not been intimated.			
31- Free of cost and Compulsory Education-			
O. 7,400.02	18,972.64	18,794.27	(-)178.37
S. 17,741.70			
R. (-)6,169.08			
Reasons for surrender of ₹ 6,169.08 lakh have not been intimated.			
105- Non-Formal Education-			
03- Establishment expenditure of Project Officer/Assistant Project Officer under Non-formal Education-			
O. 419.24	363.02	363.02	0.00
R. (-)56.22			
Reasons for surrender of ₹ 56.22 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
11- Saakshar Bharat Mission-2012-			
O. 213.28			
R. (-)81.97	131.31	131.32	0.01
Reasons for surrender of ₹ 81.97 lakh have not been intimated.			
111- Sarva Shiksha Abhiyan-			
01- Centrally Sponsored Schemes-			
O. 9,10,118.85			
R. (-)6,62,320.39	2,47,798.46	2,47,798.46	0.00
Out of total saving of ₹ 6,62,320.39 lakh in provision, surrender of ₹ 6,62,102.93 lakh was due to payment on the basis of actual dues and reasons for reduction of ₹ 217.46 lakh by way of re-appropriation have not been intimated.			
89- Relevant State share of Centrally Sponsored Schemes-			
O. 6,06,745.89			
R. (-)4,40,675.92	1,66,069.97	1,65,198.97	(-)871.00
Reasons for surrender of ₹ 4,40,675.92 lakh have not been intimated.			
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)-			
01- Centrally Sponsored Schemes-			
O. 1,44,285.91			
R. (-)36,276.22	1,08,009.69	1,08,009.69	0.00
Surrender of ₹ 36,276.22 lakh was due to non-release of sufficient central share by Government of India.			
89- Relevant State share of Centrally Sponsored Schemes-			
O. 1,14,277.79			
R. (-)16,396.30	97,881.49	97,881.49	0.00
Out of the final saving of ₹ 16,396.30 lakh in provision, reasons for surrender of ₹ 4,590.18 lakh and reasons for reduction of ₹ 11,806.12 lakh by way of re-appropriation have not been intimated.			
800- Other Expenditure-			
03- Contribution of State Government for Group Insurance Scheme of Non-Government Primary Schools-			
O. 56.47			
R. (-)56.47	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 56.47 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
97- External Aided Projects-			
O. 900.00			
R. (-)900.00	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 900.00 lakh have not been intimated.			
80- General-			
800- Other expenditure-			
04- Establishment of Cell for monitoring of Budget works and other schemes at Secretariat level under "Education for All" Project of World Bank-			
O. 13.63			
R. (-)13.63	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 13.63 lakh have not been intimated.			

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(v) Excess occurred mainly under :-

2071- Pensions and Other Retirement Benefits-

01- Civil-

117- Government Contribution for Defined Contribution Pension Scheme-

03- Contribution in Tier-I Account for Teachers/ Non-Teaching Staff of Primary Schools/ Aided Junior High Schools-

O. 1,60,000.00			
R. (-)14,544.34	1,45,455.66	1,94,680.79	49,225.13

Surrender of ₹ 14,544.34 lakh was due to payment on the basis of actual dues.

2202- General Education-

01- Elementary Education-

001- Direction and Administration-

03- Directorate Establishment-

O. 2,657.48			
R. (-)492.69	2,164.79	2,175.27	10.48

Surrender of ₹ 492.69 lakh was due to payment on the basis of actual dues.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102- Assistance to Non-Government Primary Schools-			
03- Providing free of cost shoes, socks and sweater to boys and girls students studying in class 1 to 8 in schools operated by Uttar Pradesh Basic Shiksha Parishad	30,000.00	65,000.00	35,000.00
32- Free of cost uniforms to students studying in Primary and Upper Primary Schools operated in the State	4,000.00	10,020.00	6,020.00
105- Non-Formal Education-			
01- Centrally Sponsored Schemes-			
R. 217.46	217.46	217.46	0.00
Reasons for augmentation of ₹ 217.46 lakh in provision by way of re-appropriation have not been intimated.			
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)-			
06- Arrangement of kitchen garment, clothes etc. for the cooks in P.M. POSHAN scheme	1,000.00	1,871.00	871.00
07- Additional (top-up) State Share for honorarium of cook under P.M. POSHAN Scheme-			
R. 11,806.12	11,806.12	11,806.12	0.00
Reasons for augmentation of ₹ 11,806.12 lakh in provision by way of re-appropriation have not been intimated.			
800- Other Expenditure-			
04- Providing school bags to Girls and Boys students of Primary Schools-			
O. 11,000.00	9,140.84	37,765.84	28,625.00
R. (-)1,859.16			
Reasons for surrender of ₹ 1,859.16 lakh have not been intimated.			
Reasons for final excess in the above sub-heads have not been intimated (June 2023).			

**Capital-
Voted-**

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

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

01- General Education-

201- Elementary Education-

03- Construction of office buildings of Basic Education Officers in the districts (District Plan)-

O. 300.00	200.00	200.00	0.00
R. (-)100.00			

Reasons for surrender of ₹ 100.00 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
04- Development of Infrastructure facilities in Primary and Upper Primary Schools run by Basic Siksha Parishad-			
O.	10,000.00	8,000.00	0.00
R.	(-)2,000.00		
Surrender of ₹ 2,000.00 lakh was due to payment on the basis of actual dues.			
07- Construction of buildings of Kasturba Gandhi Girls School-			
O.	390.24	345.45	345.45
R.	(-)44.79		
Reasons for surrender of ₹ 44.79 lakh have not been intimated.			
09- Construction of Kitchen for Mid Day Meal			
	2,500.00	0.00	(-)2,500.00
97- Externally Aided Projects-			
O.	100.00	0.00	0.00
R.	(-)100.00		
Reasons for surrender of entire provision of ₹ 100.00 lakh have not been intimated.			
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(vii) Excess occurred under :-

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

01- General Education-

201- Elementary Education-

01- Centrally Sponsored Schemes	73,945.86	84,445.86	10,500.00
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Reasons for final excess in the above sub-head have not been intimated (June 2023).

**GRANT NO. 72 - EDUCATION DEPARTMENT
(SECONDARY EDUCATION)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2013- Council of Ministers			
2071- Pensions and Other Retirement Benefits			
2202- General Education			
2204- Sports and Youth Services			
2205- Art and Culture			
Voted-			
Original	1,44,53,14,48		
Supplementary	55,00,00		
Amount surrendered during the year (March 2023)			17,15
	1,45,08,14,48	1,23,56,02,36	(-)21,52,12,12

Capital-

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

Voted-

Original	4,90,32,01		
Supplementary	..		
Amount surrendered during the year			..
	4,90,32,01	3,80,26,66	(-)1,10,05,35

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

- (i) Actual expenditure of ₹ 12,35,602.36 lakh includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 43.78 lakh.
- (ii) Out of the final saving of ₹ 2,15,255.90 lakh (₹ 2,15,212.12 lakh + ₹ 43.78 lakh), only a sum of ₹ 17.15 lakh was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
2202- General Education-			
<i>01- Elementary Education-</i>			
102- Assistance to Non-Government Primary Schools-			
03- Subsidiary grant for Primary Section attached with aided Higher Secondary Schools (Boys)	20,450.58	14,528.91	(-)5,921.67
04- Subsidiary grant for Primary Section attached with aided Higher Secondary Schools (Girls)	10,283.06	9,187.29	(-)1,095.77

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02- Secondary Education-			
001- Direction and Administration-			
03- Establishment of Directorate of Secondary Education	4,715.26	3,557.54	(-)1,157.72
04- Accounts Organization of Secondary Education Department	4,150.57	1,891.80	(-)2,258.77
101- Inspection-			
03- Regional Inspection Staff Section (Male)	13,553.13	11,304.85	(-)2,248.28
104- Teachers and Other Services-			
06- "Chief Minister Teacher Award"	10.00	0.00	(-)10.00
105- Teachers Training-			
03- Serving teachers training for imparting quality education and third party evaluation	150.00	123.18	(-)26.82
04- Training of Officers/Principals/Headmasters for imparting quality education	16.00	0.92	(-)15.08
107- Scholarships-			
09- Provision of additional scholarships at Madhyamik Level (Class 9-12)	7.19	1.46	(-)5.73
11- National Scholarships to talented students of rural areas of Secondary Level (Class 9-10)	6.00	0.51	(-)5.49
13- Increase in the rate of Scholarships of High School and Intermediate	42.50	24.68	(-)17.82
108- Examinations-			
03- Madhyamik Shiksha Parishad-			
O. 15,838.36	21,348.36	15,491.00	(-)5,857.36
S. 5,500.00			
R. 10.00			
Augmentation of ₹ 10.00 lakh in provision by way of re-appropriation was due to lack of funds.			
04- Regional Offices of Madhyamik Shiksha Parishad-			
O. 6,472.39	6,462.39	3,805.82	(-)2,656.57
R. (-)10.00			
Out of the net saving of ₹ 10.00 lakh in provision, reduction of ₹ 26.00 lakh by way of re-appropriation was due to expenditure being nil and augmentation of ₹ 16.00 lakh by way of re-appropriation was due to lack of funds.			
05- Correspondence Education Institute	560.78	497.69	(-)63.09
109- Government Secondary Schools-			
02- Samagra Shiksha Abhiyan	40,429.96	10,052.40	(-)30,377.56

Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 33.70 lakh.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Boys and Girls	2,35,916.14	1,68,218.63	(-)67,697.51
06- Opening of additional sections and inclusion of new subjects in Government Higher Secondary School (District Plan)	259.75	137.69	(-)122.06
26- Establishment of Government High Schools (Boys/Girls) at block level and upgradation of Government Girls Junior High school (Boys/Girls) to High School level in unserved areas (District Plan)	1,116.75	880.75	(-)236.00
89- Relevant State Share of Centrally Sponsored Schemes	26,961.32	1,921.08	(-)25,040.24
110- Assistance to Non-Government Secondary Schools-			
03- Subsidiary grant to Non-Government Secondary School	9,47,428.01	9,03,591.30	(-)43,836.71
Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 8.99 lakh.			
04- Infrastructure facility in aided non-government aided secondary schools	20,000.00	0.00	(-)20,000.00
08- Provision for payment of honorarium to subject experts of Non-Government Higher Secondary Schools	50.00	18.07	(-)31.93
800- Other Expenditure-			
05- Grant to Bharat Scouts and Guides	100.00	75.00	(-)25.00
06- Honorarium to guest faculties for teaching syllabus of vocational education	3,500.00	3,000.00	(-)500.00
10- Subsidiary grant to Raja Ram Mohan Roy Library Institute, Kolkata	200.00	0.00	(-)200.00
12- Subsidiary grant to Uttar Pradesh Sainik School Committee Lucknow-			
O. 1,588.46	1,571.31	1,171.31	(-)400.00
R. (-)17.15			
Reasons for surrender of ₹ 17.15 lakh have not been intimated.			
13- Operation of Sainik School	838.12	135.00	(-)703.12
28- Purchase of e-books/ establishment of e-Library	516.00	15.88	(-)500.12

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>05- Language Development-</i>			
001- Direction and Administration-			
03- Directorate of Urdu	70.05	42.93	(-)27.12
<i>103- Sanskrit Education-</i>			
03- Government Sanskrit Schools	75.31	26.57	(-)48.74
04- Subsidiary Grant to Sanskrit Schools	32,440.75	21,186.94	(-)11,253.81
06- Subsidiary Grant to Uttar Pradesh Madhyamik Sanskrit Shiksha Parishad	75.63	57.80	(-)17.83
2204- Sports and Youth Services-			
102- Youth Welfare Programmes for students-			
04- Rashtriya Sena Chhatra Dal	13,837.64	12,541.40	(-)1,296.24
Actual expenditure includes the clearance of suspense for the year 2020-21 amounting to ₹ 0.27 lakh.			
104- Sports and Games-			
04- Arrangement for sports outside schools and other Educational Programmes and Youth Welfare	124.85	44.52	(-)80.33
05- Establishment of State School Sports Complex, Ayodhya	78.62	55.15	(-)23.47
2205- Art and Culture-			
105- Public Libraries-			
03- Central State Library	427.90	307.04	(-)120.86
04- Development of Policy and Methods of Library	30.41	10.33	(-)20.08
05- Grant for development and strengthening of Amiruddaula Public Library, Lucknow	101.21	47.60	(-)53.61
06- Grant to Public Libraries	10.00	0.00	(-)10.00
08- Development of present Government District Libraries and establishment of New Libraries (District Plan)	843.04	426.83	(-)416.21
Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 0.82 lakh.			
Reasons for final saving/non-utilisation of entire provision under the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred mainly under:-			
2071- Pensions and Other Retirement Benefits-			
<i>01- Civil-</i>			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account of Teachers/Non-Teaching staff of Secondary Schools granted by State Government	37,300.00	44,191.80	6,891.80

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Lumpsum payment of employer contribution balance upto 31.03.2019 for employees covered under N.P.S.	0.01	734.68	734.67
08- Interest on due employer contribution balance upto 31.03.2019 /late deposited employer contribution	0.01	838.83	838.82
09- Payment of interest on late depositing subscriber contribution	0.01	400.00	399.99
2202- General Education-			
05- Language Development-			
103- Sanskrit Education-			
05- Grant for salary of teachers and non-teaching staff of State Fund aided Sanskrit Colleges/ Degree Colleges	3,645.99	4,011.39	365.40

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

Capital-

Voted-

(v) Out of the final saving of ₹ 11,005.35 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

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

01- General Education-

202- Secondary Education-

03- Construction work in the premises of

Directorate of Education, Lucknow

300.00

0.00

(-)300.00

04- Construction and establishment of Government Higher Secondary Schools/Government Inter College

7,000.00

781.23

(-)6,218.77

05- Purchase of land/ building and electrification, extension, construction of building of Government Higher Secondary Schools (District Plan)

10,000.00

9,882.64

(-)117.36

06- Construction of residential buildings and education office at district level (District Plan)

300.00

160.00

(-)140.00

14- Government Sanskrit School

501.00

1.00

(-)500.00

16- Present District Government Library

75.00

21.35

(-)53.65

28- Purchase of vehicles in Madhyamik Shiksha Vibhag

16.00

0.00

(-)16.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
31- Madhyamik Sanskrit Shiksha Parishad			
Uttar Pradesh	6.00	0.00	(-)6.00
89- Relevant State Share of Centrally Sponsored Schemes	8,000.00	5,446.36	(-)2,553.64

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 73 - EDUCATION DEPARTMENT (HIGHER EDUCATION)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
Revenue-			
2013- Council of Ministers			
2071- Pensions and Other Retirement Benefits			
2202- General Education			
2204- Sports and Youth Services			
Voted-			
Original	36,04,29,21	36,04,29,21	30,25,60,78
Supplementary	..		
Amount surrendered during the year (March 2023)			5,80,42,96
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original	3,38,68,52	3,38,68,52	2,53,48,17
Supplementary	..		
Amount surrendered during the year (March 2023)			85,20,35

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

- (i) Out of the final saving of ₹ 57,868.43 lakh, surrender of ₹ 58,042.96 lakh was not in accordance with the final saving under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
2071- Pensions and Other Retirement Benefits-			
<i>01- Civil-</i>			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account for Teachers/ Non-teaching staff in aided Degree Colleges by State Government-			
O.	8,500.00	7,971.31	7,971.31
R.	(-)528.69		
Reasons for surrender of ₹ 528.69 lakh have not been intimated.			0.00

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04- Contribution in Tier-I Account for teachers/Non-teaching staff of State Universities-			
O. 2,500.00	259.14	259.14	0.00
R. (-)2,240.86			
Reasons for surrender of ₹ 2,240.86 lakh have not been intimated.			
2202- General Education-			
03- <i>University and Higher Education-</i>			
001- Direction and Administration-			
03- Directorate of Higher Education-			
O. 1,515.52	954.55	954.45	(-)0.10
R. (-)560.97			
Reasons for surrender of ₹ 560.97 lakh have not been intimated.			
04- Regional Offices of Higher Education Lucknow, Gorakhpur, Kanpur, Bareilly, Varanasi, Jhansi, Agra and Meerut-			
O. 941.38	688.55	688.55	0.00
R. (-)252.83			
Reasons for surrender of ₹ 252.83 lakh have not been intimated.			
102- Assistance to Universities-			
04- Lucknow University-			
O. 5,152.95	4,137.49	4,137.49	0.00
R. (-)1,015.46			
Reasons for surrender of ₹ 1,015.46 lakh have not been intimated.			
08- Gorakhpur University-			
O. 3,998.01	1,005.99	1,005.99	0.00
R. (-)2,992.02			
Reasons for surrender of ₹ 2,992.02 lakh have not been intimated.			
12- Kashi Vidhyapeeth-			
O. 2,661.96	1,971.02	1,971.02	0.00
R. (-)690.94			
Reasons for surrender of ₹ 690.94 lakh have not been intimated.			
14- Seminar and Symposium in Universities of the State-			
O. 30.00	13.23	13.23	0.00
R. (-)16.77			
Reasons for surrender of ₹ 16.77 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
16- State University, Azamgarh-			
O. 120.00	88.25	88.25	0.00
R. (-)31.75			
Reasons for surrender of ₹ 31.75 lakh have not been intimated.			
20- Grant to Lucknow University for Art and Craft Degree College-			
O. 143.43	106.36	106.36	0.00
R. (-)37.07			
Reasons for surrender of ₹ 37.07 lakh have not been intimated.			
23- Internal Quality Assurance Cell and establishment of Monitoring Cell in Uttar Pradesh State Higher Education Council-			
O. 50.00	0.00	0.00	0.00
R. (-)50.00			
Reasons for surrender of entire provision of ₹ 50.00 lakh have not been intimated.			
25- Assistance to Lucknow University for Development Research Institute-			
O. 8.00	0.00	0.00	0.00
R. (-)8.00			
Reasons for surrender of entire provision of ₹ 8.00 lakh have not been intimated.			
28- State University, Ballia-			
O. 50.01	40.00	40.00	0.00
R. (-)10.01			
Reasons for surrender of ₹ 10.01 lakh have not been intimated.			
29- Lucknow University, Lucknow-			
O. 100.00	0.00	0.00	0.00
R. (-)100.00			
Reasons for surrender of entire provision of ₹ 100.00 lakh have not been intimated.			
32- Grant for Inter University Youth Festival-			
O. 20.00	9.00	9.00	0.00
R. (-)11.00			
Reasons for surrender of ₹ 11.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
33- Grant for organization of Inter University Sports Competition-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 100.00 lakh have not been intimated.			
37- Establishment of Rajarshi Tondon Open University-			
O.	70.00		
R.	(-)10.00	60.00	60.00
Reasons for surrender of ₹ 10.00 lakh have not been intimated.			
48- Establishment of Employment Bureau/ Guidance Cell/Placement Cell-			
O.	40.00		
R.	(-)40.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 40.00 lakh have not been intimated.			
104- Assistance to Non-Government Colleges and Institutes-			
03- Assistance to Non-Government Degree Colleges (Male-Female)-			
O.	2,71,415.46		
R.	(-)37,573.66	2,33,841.80	2,33,297.47
Out of total saving of ₹ 37,573.66 lakh in provision, reduction of ₹ 14.95 lakh by way of re-appropriation was due to saving owing to payment of salary to teachers/teaching staff in aided Degree Colleges of the State and reasons for surrender of ₹ 37,558.71 lakh have not been intimated.			
06- Seminar and Symposium in Aided Colleges of the State-			
O.	20.00		
R.	(-)10.90	9.10	9.10
Reasons for surrender of ₹ 10.90 lakh have not been intimated.			
07- Grant for opening of Degree Colleges in unserved areas by Private Management System/Institution in the State-			
O.	1,000.00		
R.	(-)70.00	930.00	130.00
Reasons for surrender of ₹ 70.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800- Other expenditure-			
02- National Higher Education Campaign-			
O. 551.27]			
R. (-)551.27]	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 551.27 lakh have not been intimated.			
04- State Level Award Scheme-			
O. 25.00]			
R. (-)25.00]	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 25.00 lakh have not been intimated.			
09- Public Library, Allahabad-			
O. 192.99]			
R. (-)87.40]	105.59	103.70	(-)1.89
Reasons for surrender of ₹ 87.40 lakh have not been intimated.			
17- Ahilyabai Kanya Free of Cost Education Scheme-			
O. 500.00]			
R. (-)19.47]	480.53	0.00	(-)480.53
Reasons for surrender of ₹ 19.47 lakh have not been intimated.			
19- Chancellor Award to universities/institutions-			
O. 16.90]			
R. (-)16.90]	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 16.90 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 367.51]			
R. (-)367.51]	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 367.51 lakh have not been intimated.			
80- General-			
800- Other expenditure-			
03- Uttar Pradesh Education Service Selection Commission-			
O. 50.00]			
R. (-)50.00]	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 50.00 lakh have not been intimated.			
2204- Sports and Youth Services-			
102- Youth Welfare Programs for Students-			
01- Centrally Sponsored Schemes-			
O. 106.18]			
R. (-)58.56]	47.62	47.62	0.00
Reasons for surrender of ₹ 58.56 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Grant for Programmes financed from Students Welfare Fund-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Reasons for surrender of entire provision of ₹ 10.00 lakh have not been intimated.			
800- Other expenditure-			
03- Ek Bharat Shrestha Bharat-			
O. 30.00	0.00	0.00	0.00
R. (-)30.00			
Reasons for surrender of entire provision of ₹ 30.00 lakh have not been intimated.			
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iii) Excess occurred mainly under:-			
2202- General Education-			
03- University and Higher Education-			
102- Assistance to Universities-			
06- Maa Shakumbhari State University, Saharanpur	70.00	86.53	16.53
09- Sampurnanand Sanskrit University	2,917.85	3,167.85	250.00
13- Establishment of Khwaja Moinuddin Chisti Language University in district Lucknow	1,048.00	1,294.00	246.00
21- Grant to Dayalbagh Educational Institute, Agra Technical Educational Institute	462.46	621.67	159.21
22- Grant to Dayalbagh Educational Institute, Agra Girls Intermediate College-			
O. 200.00	195.48	233.67	38.19
R. (-)4.52			
Reasons for surrender of ₹ 4.52 lakh have not been intimated.			
24- Grant to Dayalbagh Educational Institute, Agra R.E.I. Inter College-			
O. 200.00	192.18	226.56	34.38
R. (-)7.82			
Reasons for surrender of ₹ 7.82 lakh have not been intimated.			
103- Government Colleges and Institutes-			
03- Rajkiya Upadhi Mahavidhyalaya-			
O. 51,106.31	40,708.59	41,965.87	1,257.28
R. (-)10,397.72			
Reasons for surrender of ₹ 10,397.72 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other expenditure-			
16- Establishment of Uttar Pradesh State Higher Education Council-			
O. 52.22	67.17	67.17	0.00
R. 14.95			

Augmentation of ₹ 14.95 lakh in provision by way of re-appropriation was due to requirement of additional funds.

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

**Capital-
Voted-**

(iv) Saving occurred under:-

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

01- General Education-

203- University and Higher Education-

02- National Higher Education

Campaign-

O. 925.19	0.00	0.00	0.00
R. (-)925.19			

Reasons for surrender of entire provision of ₹ 925.19 lakh have not been intimated.

05- Completion of under construction buildings of

Government Degree Colleges-

O. 20,000.00	16,774.88	16,774.88	0.00
R. (-)3,225.12			

Reasons for surrender of ₹ 3,225.12 lakh have not been intimated.

06- Establishment of State Universities in

Unserved Divisions-

O. 10.00	0.00	0.00	0.00
R. (-)10.00			

Reasons for surrender of entire provision of ₹ 10.00 lakh have not been intimated.

08- Khwaja Moinuddin Chisti Language

University Lucknow-

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

Reasons for surrender of entire provision of ₹ 500.00 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
09- Construction, Extension and Electrification of buildings of Government Degree Colleges-			
O.	500.00		
R.	(-)222.33	277.67	0.00
Reasons for surrender of ₹ 222.33 lakh have not been intimated.			
10- Purchase of e-Books/Establishment of e-Library-			
O.	352.00		
R.	(-)161.38	190.62	(-)0.01
Reasons for surrender of ₹ 161.38 lakh have not been intimated.			
11- Sampurnanand Sanskrit University, Varanasi-			
O.	366.50		
R.	(-)366.50	0.00	0.00
Reasons for surrender of entire provision of ₹ 366.50 lakh have not been intimated.			
12- Establishment of State University in Ballia-			
O.	4,000.00		
R.	(-)2,000.00	2,000.00	0.00
Reasons for surrender of ₹ 2,000.00 lakh have not been intimated.			
19- Extension of basic facilities in State Universities-			
O.	900.00		
R.	(-)261.92	638.08	0.00
Reasons for surrender of ₹ 261.92 lakh have not been intimated.			
36- Construction of Savitri Bai Phule Girls Hostel in Baba Sahab Dr. Bheem Rao Ambedkar University, Lucknow-			
O.	500.00		
R.	(-)204.84	295.16	0.00
Reasons for surrender of ₹ 204.84 lakh have not been intimated.			

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-				
O.	616.80	0.00	0.00	0.00
R.	(-)616.80			

Reasons for surrender of entire provision of ₹ 616.80 lakh have not been intimated.

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 74 - HOME DEPARTMENT (HOME GUARDS)

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

Revenue-**2070- Other Administrative Services****2235- Social Security and Welfare****Voted-**

Original	28,91,94,52	}	28,91,94,52	24,73,87,14	(-)4,18,07,38
Supplementary	..				
Amount surrendered during the year (March 2023)					4,17,21,73

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

Original	5,18,73	}	5,18,73	4,04,54	(-)1,14,19
Supplementary	..				
Amount surrendered during the year (March 2023)					1,14,18

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

- (i) Out of the final saving of ₹ 41,807.38 lakh, only a sum of ₹ 41,721.73 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

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

2070- Other Administrative Services-

107- Home Guards-

03- General Establishment-

O.	2,57,683.97	}	2,23,619.62	2,23,538.83	(-)80.79
R.	(-)34,064.35				

Out of the final saving of ₹ 34,064.35 lakh in provision, reduction of ₹ 243.75 lakh by way of re-appropriation was due to saving on the basis of actual expenditure and augmentation of ₹ 15.00 lakh by way of re-appropriation was due to requirement of funds for pending liabilities. Surrender of ₹ 33,835.60 lakh was due to saving on the basis of actual expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Expenditure to be partially recouped by Government of India (25 per cent)-			
O. 22,931.01	19,625.86	19,621.18	(-)4.68
R. (-)3,305.15			
Out of the final saving of ₹ 3,305.15 lakh in provision, reduction of ₹ 315.00 lakh by way of re-appropriation was due to saving on the basis of actual expenditure and augmentation of ₹ 300.00 lakh by way of re-appropriation was due to pending liabilities. Surrender of ₹ 3,290.15 lakh was due to saving on the basis of actual expenditure.			
08- Local Body Election-			
O. 3,570.00	0.00	0.00	0.00
R. (-)3,570.00			
Surrender of entire provision of ₹ 3,570.00 lakh was due to no-election of Nagar Nigam.			
09- Mahakumbh Mela-			
O. 519.54	494.31	494.13	(-)0.18
R. (-)25.23			
Out of the final saving of ₹ 25.23 lakh in provision, surrender of ₹ 66.23 lakh was due to saving on the basis of actual expenditure and augmentation of ₹ 41.00 lakh by way of re-appropriation was due to pending liabilities.			
12- Arrears of Duty Allowance to Home Guards-			
O. 1,490.00	530.94	530.94	0.00
R. (-)959.06			
Surrender of ₹ 959.06 lakh was due to saving on the basis of actual expenditure.			

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred mainly under:-

2070- Other Administrative Services-

107- Home guards-

06- Vidhan Sabha Election-

R.	2.06	2.06	2.06	0.00
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Out of the final excess of ₹ 2.06 lakh in provision, augmentation of ₹ 2.75 lakh by way of re-appropriation was due to pending liabilities and surrender of ₹ 0.69 lakh was due to saving on the basis of actual expenditure.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
04- Ex-gratia amount to him or to his nominee/successor on death/disability of Home Guard volunteers and unpaid officers-			
O. 3,000.00	3,200.00	3,200.00	0.00
R. 200.00			
Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to pending liabilities.			

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 114.19 lakh, only a sum of ₹ 114.18 lakh was surrendered.
(v) Saving occurred under:-

4070- Capital Outlay on other Administrative Services-

800- Other expenditure-

09- Home guards-General Establishment

(Reimbursement from Government of India 25%)-

O. 120.00

R. (-)104.09

15.91

15.91

0.00

Surrender of ₹ 104.09 lakh was due to saving on the basis of actual expenditure.

**GRANT NO. 75 - EDUCATION DEPARTMENT (STATE COUNCIL OF
EDUCATIONAL RESEARCH AND TRAINING)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
Revenue-		<i>(₹ in thousand)</i>	
2071- Pensions and Other Retirement Benefits			
2202- General Education			
Voted-			
Original	2,33,07,95		
Supplementary	..		
Amount surrendered during the year			..
	2,33,07,95	2,30,44,52	(-)2,63,43
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original	27,98,50		
Supplementary	10,23,80		
Amount surrendered during the year			..
	38,22,30	38,22,28	(-)2
Notes and Comments-			
Revenue-			
Voted-			
(i) Actual expenditure of ₹ 23,044.52 lakh includes the clearance of suspense for the year 2021-22 amounting to ₹ 2.26 lakh.			
(ii) Out of the final saving of ₹ 265.69 lakh (₹ 263.43 lakh + ₹ 2.26 lakh), no amount was surrendered.			
(iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2071- Pensions and Other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I account opened under New Pension Scheme to employees of Non-Government Training Institutes	10.00	0.00	(-)10.00
07- Lump sum payment of residual employer contribution upto 31.03.2019 of Government Employees covered under N.P.S.	10.00	0.00	(-)10.00
2202- General Education-			
80- General-			
001- Direction and Administration-			
03- State Council of Educational Research and Training	715.11	627.30	(-)87.81

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
003- Training-			
03- Board of Elementary Education Department			
State Education Institute, Allahabad	667.87	426.36	(-)241.51
04- Council of Hindi Language Department of State			
Hindi Institute, Varanasi	186.17	153.91	(-)32.26
07- Council of Science and Mathematics			
Department State Science Education			
Institute, Allahabad	441.31	351.29	(-)90.02
08- Council of Audio-Visual Education Section			
Education Broadcasting Office,			
Allahabad	94.59	27.54	(-)67.05
09- Government Training Institutes (Elementary)			
(Male/Female)	705.00	419.07	(-)285.93
13- Government Training Institutes-Government			
Physical Training Degree Colleges	387.79	209.47	(-)178.32
15- Assistance to Non-Government Physical			
Training Institute	220.53	74.89	(-)145.64
17- Subsidiary Grant to Non-Government			
Training Institutes for Pension/ Gratuity	30.00	15.00	(-)15.00
89- Relevant State Share of Centrally Sponsored			
Schemes	6,509.19	3,695.20	(-)2,813.99
800- Other expenditure-			
01- Centrally Sponsored Schemes	16.02	0.00	(-)16.02
05- Arrangement for pay and other allowances of official			
of State Technical Education Institute,			
Uttar Pradesh Lucknow	414.69	168.41	(-)246.28
06- For conducting TET selection, BTC selection			
and BTC examination for Examination			
Controller Office, Allahabad	2,525.00	165.65	(-)2,359.35
89- Relevant State Share of Centrally Sponsored			
Schemes	477.75	400.26	(-)77.49

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2202- General Education-			
80- General-			
003- Training-			
01- Centrally Sponsored Schemes	8,949.95	15,417.79	6,467.84

Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 2.26 lakh.

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 76 - LABOUR DEPARTMENT (LABOUR WELFARE)

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

Revenue-**2210- Medical and Public Health****2230- Labour, Employment and Skill Development****Voted-**

Original	5,27,21,42	}	5,57,96,94	3,72,36,76	(-)1,85,60,18
Supplementary	30,75,52				
Amount surrendered during the year					

Capital-**4202- Capital Outlay on Education, Sports, Art and Culture****4210- Capital Outlay on Medical and Public Health****4250- Capital Outlay on Other Social Services****Voted-**

Original	3,00,41,00	}	4,73,19,00	4,17,69,13	(-)55,49,87
Supplementary	1,72,78,00				
Amount surrendered during the year					

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

- (i) Out of the final saving of ₹ 18,560.18 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 3,075.52 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2210- Medical and Public Health-*01- Urban Health Services- Allopathy-*

102- Employees State Insurance Scheme-

04- Regional Offices	146.48	98.39	(-)48.09
05- Hospitals	8,924.13	6,927.90	(-)1,996.23
06- Dispensaries	11,030.03	9,592.99	(-)1,437.04

02- Urban Health Services-Other systems of medicine-

101- Ayurveda-

03- Employees State Insurance Scheme	283.43	250.57	(-)32.86
102- Homeopathy-			
03- Employees State Insurance Scheme	325.81	257.21	(-)68.60

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2230- Labour, Employment and Skill Development-			
01- Labour-			
001- Direction and Administration-			
03- Establishment of Labour Commissioner-			
O.	997.60	1,062.15	901.44
R.	64.55		
(-)160.71			
Reasons for augmentation of ₹ 64.55 lakh in provision by way of re-appropriation have not been intimated.			
004- Research and Statistics-			
03- Research Reports and Labour			
Statistics-			
O.	525.20	517.90	386.71
R.	(-)7.30		
(-)131.19			
Reasons for reduction of ₹ 7.30 lakh in provision by way of re-appropriation have not been intimated.			
101- Industrial Relations-			
03- Enforcement of Labour acts-			
O.	2,914.85	2,920.93	2,908.29
R.	6.08		
(-)12.64			
Reasons for augmentation of ₹ 6.08 lakh in provision by way of re-appropriation have not been intimated.			
04- Settlement of disputes-			
O.	6,681.35	6,682.79	6,129.50
R.	1.44		
(-)553.29			
Reasons for augmentation of ₹ 1.44 lakh in provision by way of re-appropriation have not been intimated.			
05- Strengthening of Industrial Management System			
and Merger of Decentralization Committees,			
Assemblies and Commissions-			
O.	35.50	42.80	31.90
R.	7.30		
(-)10.90			
Reasons for augmentation of ₹ 7.30 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
102- Working Conditions and Safety-			
03- Factory Inspectors-			
O.	1,485.05		
R.	(-)7.98	1,477.07	1,275.85
			(-)201.22
Reasons for reduction of ₹ 7.98 lakh in provision by way of re-appropriation have not been intimated.			
103- General Labour Welfare-			
01- Centrally Sponsored Schemes	2,500.00	915.77	(-)1,584.23
03- General Housing Scheme	773.35	659.09	(-)114.26
04- Labour Welfare Centres under education related Schemes-			
O.	1,324.70		
R.	(-)64.09	1,260.61	1,084.78
			(-)175.83
Reasons for reduction of ₹ 64.09 lakh in provision by way of re-appropriation have not been intimated.			
05- Health related schemes	167.03	146.11	(-)20.92
09- Formation of committee for protection of women welfare	16.40	11.12	(-)5.28
111- Social Security for Labour-			
05- Registration of workers of unorganised sector	731.60	17.33	(-)714.27
08- "Mukhyamantri Accident Insurance Yojana" for unorganised labours	1,200.00	0.00	(-)1,200.00
09- "Mukhyamantri Jan Aarogya Yojana" for labours of unorganised sector	10,000.00	0.00	(-)10,000.00
800- Other expenditure-			
03- Registration of Trade Organizations and implementation of Standing Orders	443.64	354.34	(-)89.30
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred under:-			
2210- Medical and Public Health-			
01- Urban Health Services- Allopathy-			
102- Employees State Insurance Scheme-			
03- Establishment	678.46	755.66	77.20
Reasons for the final excess in the above sub-head have not been intimated (June 2023).			

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 5,549.87 lakh, no amount was surrendered.
- (vi) In view of the final saving of ₹ 5,549.87 lakh, the supplementary grant of ₹ 17,278.00 lakh obtained in December 2022 proved excessive.
- (vii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
202- Secondary Education-			
03- Establishment of Atal Residential Schools-			
O.	30,000.00	47,278.00	41,744.14
S.	17,278.00		
			(-)5,533.86
4250- Capital Outlay on Other Social Services-			
201- Labour-			
04- Registration of workers of Unorganised Sector			
	16.00	0.00	(-)16.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 77 - LABOUR DEPARTMENT (EMPLOYMENT)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2230- Labour, Employment and Skill Development			
Voted-			
Original	1,39,78,03		
Supplementary	30,43		
Amount surrendered during the year			..
	1,40,08,46	97,13,58	(-)42,94,88
Capital-			
4250- Capital Outlay on other Social Services			
Voted-			
Original	74,61		
Supplementary	37,80		
Amount surrendered during the year			..
	1,12,41	1,10,42	(-)1,99

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

- Actual expenditure of ₹ 9,713.58 lakh includes clearance of suspense for the year 2021-22 amounting to ₹ 0.18 lakh.
- Out of the final saving of ₹ 4,295.06 lakh (₹ 4,294.88 lakh + ₹ 0.18 lakh), no amount was surrendered.
- As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 30.43 lakh obtained in December 2022 proved unnecessary.
- Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)
2230- Labour, Employment and Skill Development-			
02- <i>Employment Service-</i>			
001- Direction and Administration-			
03- Employment Directorate	1,921.64	1,360.09	(-)561.55
04- District Employment Offices	8,824.22	6,441.92	(-)2,382.30
800- Other Expenditure-			
03- Educational and Guidance Centres for Candidates of Scheduled Castes/ Scheduled Tribes and Backward Classes	2,277.48	1,246.38	(-)1,031.10
05- Formation of Special Employment Cell in Employment Offices to provide employment assistance to disabled persons	560.27	259.29	(-)300.98

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

GRANT NO. 78 - SECRETARIAT ADMINISTRATION DEPARTMENT

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

Revenue-

2013- Council of Ministers
 2052- Secretariat-General Services
 2070- Other Administrative Services
 2220- Information and Publicity
 2251- Secretariat-Social Services
 3451- Secretariat-Economic Services

Voted-

Original	14,49,64,92	}	15,99,64,92	12,32,15,53	(-)3,67,49,39
Supplementary	1,50,00,00				
Amount surrendered during the year (March 2023)					3,63,71,12

Capital-

4059- Capital Outlay on Public Works
 4070- Capital Outlay on other Administrative Services

Voted-

Original	12,00,20	}	12,00,20	3,02,78	(-)8,97,42
Supplementary	..				
Amount surrendered during the year					..

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

- (i) Out of the final saving of ₹ 36,749.39 lakh, only a sum of ₹ 36,371.12 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 15,000.00 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

2013- Council of Ministers-

101- Salary of Ministers and Deputy Ministers-
 03- Ministers, Deputy Ministers and Secretaries-

O.	1,300.00	}	989.36	987.82	(-)1.54
R.	(-)310.64				

Surrender of ₹ 310.64 lakh was on the basis of actual expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
12- Biometrics and Aadhar based Attendance System-			
O. 20.00	0.00	0.00	0.00
R. (-)20.00			
Surrender of entire provision of ₹ 20.00 lakh was due to no expenditure.			
2070- Other Administrative Services-			
003- Training-			
04- Secretariat Training and Management Institute-			
O. 518.35	290.25	290.24	(-)0.01
R. (-)228.10			
Surrender of ₹ 228.10 lakh was due to saving on the basis of actual expenditure and no expenditure.			
2251- Secretariat- Social Services-			
090- Secretariat-			
03- Secretariat-			
O. 10,459.50	6,422.07	6,422.00	(-)0.07
R. (-)4,037.43			
Out of the net saving of ₹ 4,037.43 lakh in provision, surrender of ₹ 4,057.43 lakh was due to saving on the basis of actual expenditure and no expenditure and specific reasons for augmentation of ₹ 20.00 lakh have not been intimated..			
04- Programme Implementation			
Department-			
O. 37.07	0.81	0.80	(-)0.01
R. (-)36.26			
Surrender of ₹ 36.26 lakh was due to saving on the basis of actual expenditure and no expenditure.			
3451- Secretariat- Economic Services-			
090- Secretariat-			
03- Secretariat-			
O. 13,526.88	6,692.77	6,692.77	0.00
R. (-)6,834.11			
Out of the net saving of ₹ 6,834.11 lakh in provision, surrender of ₹ 6,849.11 lakh was due to saving on the basis of actual expenditure and no expenditure and specific reasons for augmentation of ₹ 15.00 lakh have not been intimated.			

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052- Secretariat- General Services-			
090- Secretariat-			
11- Purchase of Computer Laptop and other concomitant equipment in Secretariat under e-Governance Scheme-			
O. 280.00	301.98	301.98	0.00
R. 21.98			

Out of net excess of ₹ 21.98 lakh in provision, reasons for augmentation of ₹ 137.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 115.02 lakh was due to increase in expenditure and saving on the basis of actual expenditure.

2220- Information and Publicity-

60- Others-

800- Other Expenditure-

03- Expenditure related to Government Festivals-

O. 180.00	197.42	197.42	0.00
R. 17.42			

Out of net excess of ₹ 17.42 lakh in provision, reasons for augmentation of ₹ 45.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 27.58 lakh was on the basis of actual expenditure.

Capital-**Voted-**

(v) Out of the final saving of ₹ 897.42 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- For Integrated Office of State Government

in New Delhi-

R. 11.99	11.99	0.00	(-)11.99
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Specific reasons for augmentation of ₹ 11.99 lakh in provision by way of re-appropriation have not been intimated.

80- General-

800- Other Expenditure-

04- Establishment of C.C.T.V./ Surveillance

Camera and concomitant equipment-

O. 1,200.00	1,188.01	302.78	(-)885.23
R. (-)11.99			

Specific reasons for reduction of ₹ 11.99 lakh in provision by way of re-appropriation have not been intimated.

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

**GRANT NO. 79 - SOCIAL WELFARE DEPARTMENT (WELFARE OF THE
HANDICAPPED AND BACKWARD CLASSES)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235- Social Security and Welfare			
Voted-			
Original	30,45,32,97		
Supplementary	4,16,26,66		
Amount surrendered during the year (March 2023)			
	34,61,59,63	30,85,83,44	(-)3,75,76,19
			1,19,76,79
Capital-			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4235- Capital Outlay on Social Security and Welfare			
6235- Loans for Social Security and Welfare			
Voted-			
Original	1,16,04,23		
Supplementary	6,00,00		
Amount surrendered during the year (March 2023)			
	1,22,04,23	91,79,27	(-)30,24,96
			1

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 3,08,583.44 lakh includes the clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 2.75 lakh.
- (ii) Out of the final saving of ₹ 37,578.94 lakh (₹ 37,576.19 lakh + ₹ 2.75 lakh), only a sum of ₹ 11,976.79 lakh was surrendered.
- (iii) In view of the final saving of ₹ 37,578.94 lakh, the supplementary grant of ₹ 41,626.66 lakh obtained in December 2022 proved excessive.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-				
<i>03- Welfare of Backward Classes-</i>				
<i>277- Education-</i>				
<i>01- Centrally Sponsored Schemes-</i>				
O.	26,220.00	18,924.18	15,113.94	(-)3,810.24
R.	(-)7,295.82			
Surrender of ₹ 7,295.82 lakh was due to non-receipt of approval from State Government.				
<i>08- Computerisation and Monitoring of Scholarship Schemes operated for Backward Classes-</i>				
O.	80.00	19.18	19.18	0.00
R.	(-)60.82			
Out of net saving of ₹ 60.82 lakh in provision, reduction of ₹ 60.00 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 0.82 lakh was due to small saving.				
<i>89- Relevant State Share of Centrally Sponsored Schemes-</i>				
O.	17,480.00	10,075.94	10,075.94	0.00
R.	(-)7,404.06			
Out of net saving of ₹ 7,404.06 lakh in provision, reduction of ₹ 2,822.41 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 4,581.65 lakh was due to non-receipt of approval from State Government.				
<i>800- Other Expenditure-</i>				
<i>04- Financial assistance for marriage of daughters of poor persons of Backward Class-</i>				
S.	7,500.00	7,500.00	7,488.40	(-)11.60
Actual expenditure includes the clearance of suspense for the year 2020-21 amounting to ₹ 2.60 lakh.				
<i>80- General-</i>				
<i>800- Other Expenditure-</i>				
<i>03- Formation of Expert Committee/Permanent Commission for Backward Classes-</i>				
O.	747.25	509.25	462.23	(-)47.02
R.	(-)238.00			
Reduction of ₹ 238.00 lakh in provision by way of re-appropriation was due possibility of saving.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of handicapped-			
01- Centrally Sponsored Schemes	39.15	0.00	(-)39.15
03- Establishment of Headquarters/ Divisional/ District Offices	3,027.41	2,627.09	(-)400.32
04- Sheltered Workshops and Training Centres for different categories of handicapped	233.55	99.06	(-)134.49
07- Subsistence grant of Blind, Dumbs, Deafs and Physically Handicapped Persons-			
O. 1,00,000.00	1,33,393.48	1,18,410.85	(-)14,982.63
S. 33,393.48			
Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 0.15 lakh.			
09- Re-imburement of U.P.S.R.T.C. for providing free of cost journey facility to handicapped	3,000.00	2,491.02	(-)508.98
10- Re-imburement of residual amount to U.P.S.R.T.C. for free journey expenses by handicapped	1,000.00	728.73	(-)271.27
14- Operation of Government Schools/Hostels for different categories of handicapped persons	3,377.85	2,754.64	(-)623.21
15- Establishment of Commissioner Office for Handicapped Persons	154.83	113.21	(-)41.62
16- Operation of Consolidated Special Secondary Schools	443.80	106.80	(-)337.00
19- Access audit of marked government and public friendly buildings under the scheme of "Sugamya Bharat Abhiyan" and making useful various departmental websites for handicapped	20.00	7.05	(-)12.95
20- Motorised Tricycle Scheme for Physically Disabled Persons	3,256.00	2,726.38	(-)529.62
21- Nurturer Scheme-			
O. 2,500.00	2,413.11	0.00	(-)2,413.11
R. (-)86.89			

Reduction of ₹ 86.89 lakh by way of re-appropriation was due to possibility of saving.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
23- Uttar Pradesh Jagatguru Rambhadracharya Divyang University, Chitrakoot	200.00	50.00	(-)150.00
24- Operation of Artificial Organ and rehabilitation Centre	400.00	300.00	(-)100.00
26- Amrawati Purushottam Multipurpose Handicapped Development Institute, Varanasi	49.61	33.01	(-)16.60
31- Operation of BACHPAN, nursery schools-			
O. 867.27	954.16	930.79	(-)23.37
R. 86.89			
Augmentation of ₹ 86.89 lakh by way of re-appropriation was due to insufficient budget provision as per requirement.			
38- Establishment/Operation of District Disabled Rehabilitation Centre (D.D.R.C.)	400.00	0.00	(-)400.00
107- Assistance to Voluntary Organisations-			
03- Assistance to Voluntary organisations and institutions for welfare of different kinds of handicapped	35.00	29.97	(-)5.03
800- Other Expenditure-			
03- Incentive awards to physically fit persons for marriage with handicapped	264.00	110.00	(-)154.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(v) Excess occurred mainly under:-			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
<i>03- Welfare of Backward Classes-</i>			
001- Direction and Administration-			
03- Headquarter/Divisional/District Offices-			
O. 2,696.17	2,898.02	2,898.14	0.12
R. 201.85			
Out of net excess of ₹ 201.85 lakh in provision, augmentation of ₹ 410.00 lakh by way of re-appropriation was due to requirement of additional amount and reduction of ₹ 112.00 lakh by way of re-appropriation was due to possibility of saving. Surrender of ₹ 96.15 lakh was due to saving owing to expenditure as per requirement.			
277- Education-			
05- Non-recurring assistance and scholarship to Backward Class students studying in Class 1 to 10-			
O. 13,500.00	16,360.41	16,360.41	0.00
R. 2,860.41			
Augmentation of ₹ 2,860.41 lakh by way of re-appropriation was due to requirement of funds for scholarship plan of student of Class 1 to 10 of backward classes.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of handicapped-			
08- State level awards to efficient handicapped employees and their employers	12.50	14.63	2.13
22- Establishment of Braille Press in Lucknow	23.23	36.33	13.10

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

Capital-Voted-

- (vi) Out of the final saving of ₹ 3,024.96 lakh, only a sum of ₹ 0.01 lakh was surrendered.
- (vii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 600.00 lakh obtained in December 2022 proved unnecessary.
- (viii) Saving (partly counterbalanced by excess under the other heads) occurred under:-

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-

03- Welfare of Backward Classes-

277- Education-

01- Centrally Sponsored Schemes	1,091.62	0.00	(-)1,091.62
89- Relevant State Share of Centrally Sponsored Schemes	1,091.62	0.00	(-)1,091.62

4235- Capital Outlay on Social Security and Welfare-

02- Social Welfare-

101- Welfare of handicapped-

04- Making hurdle free to government offices and public utility buildings by way of identifying under "Sugamya Bharat Abhiyan" (C-100/S.0-C)

	604.30	0.00	(-)604.30
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05- Establishment of Consolidated Special Secondary School

	2,975.00	2,475.98	(-)499.02
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06- Construction of residential buildings and hostel of Sanket Rajkiya Mookbadhir Vidhyalya, Gorakhpur

	92.60	27.13	(-)65.47
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07- Sanket Rajkiya Shrawanbadhit Balika Inter College, Gorakhpur-

O.	53.00] 8.24	0.00	(-)8.24
R.	(-)44.76			

Reduction of ₹ 44.76 lakh in provision by way of re-appropriation was due to saving owing to actual expenditure.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
11- Establishment of Sparsh Rajkiya Dristibadhit Balika Inter College	195.00	31.28	(-)163.72
15- "Mamta" School for Mentally Retarded Boys/Girls	1,300.00	1,037.31	(-)262.69
26- Government School "PRAYAS" for physically disabled boys	201.55	80.09	(-)121.46
28- Government Inter College Sanket for Deaf and Dumb Boys in District Sonbhadra	75.00	50.00	(-)25.00
29- Government Inter College for Sanket deaf and dumb girls in the district Kushinagar	25.00	0.00	(-)25.00
32- Mamta Mentally Retarded Girls School Lucknow	70.00	0.00	(-)70.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(ix) Excess occurred mainly under:-

4235- Capital Outlay on Social Security and Welfare-

02- Social Welfare-

101- Welfare of handicapped-

08- Creation of set back free environment for handicapped persons in government and public utility buildings-

O. 500.00

S. 200.00

700.00 810.29 110.29

14- Sparsh Government Visually Handicapped Boys/Girls School

300.00 662.75 362.75

16- Sanket Government Deaf and Dumb College, Gorakhpur-

R. 44.76

44.76 50.62 5.86

Augmentation of ₹ 44.76 lakh by way of re-appropriation was due to no budget provision as per requirement.

17- Construction of residence for staff in Integrated Special Secondary School-

O. 1,200.00

S. 200.00

1,400.00 1,594.57 194.57

23- Dr. Shakuntla Mishra National Rehabilitation University, Lucknow

100.00 340.62 240.62

25- Sparsh Government Boys Inter College Gorakhpur

200.00 331.81 131.81

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

**GRANT NO. 80 - SOCIAL WELFARE DEPARTMENT (SOCIAL WELFARE
AND WELFARE OF SCHEDULED CASTES)**

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

Revenue-

2013- Council of Ministers

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

2235- Social Security and Welfare

Voted-

Original	94,11,92,51		94,11,92,51	80,21,95,37	(-)13,89,97,14
Supplementary	..				
Amount surrendered during the year (March 2023)					13,88,25,69

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

- (i) Actual expenditure of ₹ 8,02,195.37 lakh includes the clearance of suspense for the year 2021-22 amounting to ₹ 0.85 lakh.
- (ii) Out of the final saving of ₹ 1,38,997.99 lakh (₹ 1,38,997.14 lakh + ₹ 0.85 lakh), only a sum of ₹ 1,38,825.69 lakh was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -

(₹ in lakh)

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

01- Welfare of Scheduled Castes-

001- Direction and Administration-

05- Establishment of District Offices-

O.	6,890.70		4,820.90	4,820.27	(-)0.63
R.	(-)2,069.80				

Surrender of ₹ 2,069.80 lakh was due to saving owing to expenditure as per requirement.

102- Economic Development-

03- Private Enterprises Incentive Scheme for Scheduled Caste persons trained from Industrial Training Centres-

O.	173.50		89.17	89.17	0.00
R.	(-)84.33				

Surrender of ₹ 84.33 lakh was due to saving owing to expenditure as per requirement.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
277- Education-			
03- Operation of Industrial Training Centres-			
O.	1,158.58	975.48	976.71
R.	(-)183.10			1.23
Surrender of ₹ 183.10 lakh was due to saving owing to expenditure as per requirement.			
07- Improvement and Extension of existing Libraries, Hostels and Schools of Scheduled Caste aided by Department (District Plan)-			
O.	22,261.36	15,213.42	15,213.42
R.	(-)7,047.94			0.00
Surrender of ₹ 7,047.94 lakh was due to saving owing to expenditure as per requirement.			
09- Jyotiba Rao Phoole Government Swachchhakar Ashram System School-			
O.	4,338.30	3,025.65	3,025.87
R.	(-)1,312.65			0.22
Surrender of ₹ 1,312.65 lakh was due to saving owing to expenditure as per requirement.			
13- Establishment of pre-examination Training Centre of State Services for the persons of Scheduled Castes-			
O.	711.69	450.92	449.93
R.	(-)260.77			(-)0.99
Surrender of ₹ 260.77 lakh was due to saving owing to expenditure as per requirement.			
17- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow-			
O.	305.69	227.64	227.66
R.	(-)78.05			0.02
Specific reasons for surrender of ₹ 78.05 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	88,000.00	48,608.15	46,385.64
R.	(-)39,391.85			(-)2,222.51
Surrender of ₹ 39,391.85 lakh was due to saving owing to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
793- Special Central Assistance for Scheduled Castes Component Plan-			
03- Arrangement of Government Staff at Division/District/Block level-			
O. 10,184.83	3,276.90	3,256.83	(-)20.07
R. (-)6,907.93			
Out of total saving of ₹ 6,907.93 lakh in provision, reduction of ₹ 5.86 lakh by way of re-appropriation was due to saving owing to certain requirement and surrender of ₹ 6,902.07 lakh was due to saving owing to expenditure as per requirement.			
04- Secretariat level establishment-			
O. 44.19	27.58	27.60	0.02
R. (-)16.61			
Specific reasons for surrender of ₹ 16.61 lakh have not been intimated.			
800- Other Expenditure-			
07- Scheduled Castes and Scheduled Tribes Commission-			
O. 498.39	149.47	149.48	0.01
R. (-)348.92			
Specific reasons for surrender of ₹ 348.92 lakh have not been intimated.			
80- General-			
102- Aid to Voluntary Organizations-			
03- Establishment of Dr.Ambedkar Birth Centenary Foundation-			
O. 14.80	0.00	0.00	0.00
R. (-)14.80			
Surrender of entire provision of ₹ 14.80 lakh was due to saving owing to non-receipt of demand.			
800- Other Expenditure-			
03- Educational Programmes-			
O. 2,072.60	1,146.88	1,146.76	(-)0.12
R. (-)925.72			
Surrender of ₹ 925.72 lakh was due to saving owing to expenditure as per requirement.			
05- Economic Upliftment-			
O. 365.18	98.38	98.38	0.00
R. (-)266.80			
Surrender of ₹ 266.80 lakh was due to saving owing to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2235- Social Security and Welfare-			
01- Rehabilitation-			
800- Other Expenditure-			
03- Assistance for rehabilitation to displaced persons of Kashmir-			
O.	27.81	8.82	8.55
R.	(-)18.99		
Surrender of ₹ 18.99 lakh was due to saving owing to expenditure as per requirement.			
02- Social Welfare-			
104- Welfare of aged, infirm and destitute-			
03- Residential Houses for aged and infirm persons-			
O.	79.14	28.29	28.29
R.	(-)50.85		
Surrender of ₹ 50.85 lakh was due to saving owing to expenditure as per requirement.			
04- Abolition of begging-			
O.	648.54	259.22	259.22
R.	(-)389.32		
Surrender of ₹ 389.32 lakh was due to saving owing to expenditure as per requirement.			
06- Operation of Tribunal /Appellate Tribunal for maintenance of senior citizen-			
O.	600.00	306.94	305.86
R.	(-)293.06		
Surrender of ₹ 293.06 lakh was due to saving owing to expenditure as per requirement.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	15,000.00	5,683.50	5,683.20
R.	(-)9,316.50		
Surrender of ₹ 9,316.50 lakh was due to saving owing to expenditure as per requirement.			
105- Prohibition-			
03- Establishment-			
O.	157.87	133.19	133.61
R.	(-)24.68		
Specific reasons for surrender of ₹ 24.68 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Divisional Offices-			
O. 638.84	329.26	328.35	(-)0.91
R. (-)309.58			
Specific reasons for surrender of ₹ 309.58 lakh have not been intimated.			
107- Assistance to Voluntary Organizations-			
03- Grant to recognized private institutions and organizations for providing Technical Education-			
O. 1,556.13	1,310.57	1,309.52	(-)1.05
R. (-)245.56			
Surrender of ₹ 245.56 lakh was due to saving owing to expenditure as per requirement.			
200- Other Programmes-			
04- Implementation of Welfare Schemes and protection of rights and interests of Transgenders-			
O. 154.70	6.47	6.47	0.00
R. (-)148.23			
Surrender of ₹ 148.23 lakh was due to saving owing to expenditure as per requirement.			
05- Pre-examination Training to young men/women of families of general category living below the poverty line-			
O. 108.00	7.79	7.79	0.00
R. (-)100.21			
Surrender of ₹ 100.21 lakh was due to saving owing to expenditure as per requirement.			
08- Pre-examination Training for main exam of I.A.S./P.C.S-			
O. 55.00	50.00	0.00	(-)50.00
R. (-)5.00			
Surrender of ₹ 5.00 lakh was due to saving owing to expenditure as per requirement.			
10- Economic assistance in cases of violation of Human Rights-			
O. 50.00	0.00	0.00	0.00
R. (-)50.00			
Surrender of entire provision of ₹ 50.00 lakh was due to saving owing to non-receipt of cases related to financial assistance for Human Rights Violations.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
12- Mukhyamantri Samuhik Vivah Yojna-			
O. 60,000.00	50,994.41	50,820.34	(-)174.07
R. (-)9,005.59			
Surrender of ₹ 9,005.59 lakh was due to saving owing to expenditure as per requirement.			
13- Free training to candidates for competitive examinations under "Abhyuday Yojna"-			
O. 3,000.00	2,053.25	2,050.24	(-)3.01
R. (-)946.75			
Surrender of ₹ 946.75 lakh was due to saving owing to expenditure as per requirement.			
800- Other Expenditure-			
03- Arrangement of full time Doctors for Residential Institutions-			
O. 60.36	22.41	22.42	0.01
R. (-)37.95			
Surrender of ₹ 37.95 lakh was due to saving owing to expenditure as per requirement.			
60- Other Social Security and Welfare Programmes-			
102- Pensions under Social Security Schemes-			
03- Old Age/Farmer Pension-			
O. 5,00,526.68	4,46,864.77	4,06,543.75	(-)40,321.02
R. (-)53,661.91			
Actual expenditure includes the clearance of suspense for the year 2021-22 amounting to ₹ 0.85 lakh.			
Surrender of ₹ 53,661.91 lakh was due to saving owing to expenditure as per requirement.			
Reasons for the final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			

(iv) Excess occurred mainly under:-

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

01- Welfare of Scheduled Castes-

001- Direction and Administration-

03- Headquarter establishment-

O. 2,107.99	1,741.96	1,794.51	52.55
R. (-)366.03			

Surrender of ₹ 366.03 lakh was due to saving owing to expenditure as per requirement.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Establishment of Divisional Offices-			
O. 1,185.55]			
	951.54	960.72	9.18
R. (-)234.01]			
Out of net saving of ₹ 234.01 lakh in provision, surrender of ₹ 239.87 lakh was due to saving owing to expenditure as per requirement and augmentation of ₹ 5.86 lakh by way of re-appropriation was due to implementation of Plan/Establishment.			
277- Education-			
04- Hostel for Scheduled Castes-			
O. 4,031.26]			
	2,714.37	2,719.76	5.39
R. (-)1,316.89]			
Surrender of ₹ 1,316.89 lakh was due to saving owing to expenditure as per requirement.			
2235- Social Security and Welfare-			
02- Social Welfare-			
200- Other Programmes-			
03- Scholarship to pre-High School (Class 1st to 10th) students of other category families (General) living below the poverty line other than reserved category-			
O. 2,500.00]			
	2,441.59	4,664.14	2,222.55
R. (-)58.41]			
Surrender of ₹ 58.41 lakh was due to saving owing to expenditure as per requirement.			
06- Economic assistance for marriage of daughters of families of general category living below poverty line	0.00	10.80	10.80
Reasons for expenditure without provision in the above head have not been intimated.			
07- Post High School Scholarship to dependent students of poor guardians of categories other than reserved category (General)-			
O. 40,000.00]			
	39,998.55	80,320.42	40,321.87
R. (-)1.45]			
Surrender of ₹ 1.45 lakh was due to saving owing to expenditure as per requirement.			
Reasons for the final excess in the above sub-heads have not been intimated (June 2023).			

GRANT NO. 81 - SOCIAL WELFARE DEPARTMENT (TRIBAL WELFARE)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -	
<i>(₹ in thousand)</i>				
Revenue-				
2202- General Education				
2211- Family Welfare				
2217- Urban Development				
2225- Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities				
2230- Labour, Employment and Skill Development				
2235- Social Security and Welfare				
2401- Crop Husbandry				
2402- Soil and Water Conservation				
2403- Animal Husbandry				
2406- Forestry and Wild Life				
2501- Special Programmes for Rural Development				
2515- Other Rural Development Programmes				
2702- Minor Irrigation				
2851- Village and Small Industries				
Voted-				
Original	16,21,97,82	17,61,01,10	9,42,44,11	(-)8,18,56,99
Supplementary	1,39,03,28			
Amount surrendered during the year (March 2023)				57,44,23
Capital-				
4202- Capital Outlay on Education, Sports, Art and Culture				
4211- Capital Outlay on Family Welfare				
4215- Capital Outlay on Water Supply and Sanitation				
4216- Capital Outlay on Housing				
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4250- Capital Outlay on Other Social Services				
4401- Capital Outlay on Crop Husbandry				
4406- Capital Outlay on Forestry and Wild Life				
4515- Capital Outlay on other Rural Development Programmes				
Voted-				
Original	4,87,33,50	5,23,45,74	3,09,19,84	(-)2,14,25,90
Supplementary	36,12,24			
Amount surrendered during the year (March 2023)				67,53,06

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

- (i) Out of the final saving of ₹ 81,856.99 lakh, only a sum of ₹ 5,744.23 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 13,903.28 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under the other heads) occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2202- General Education-				
<i>01- Elementary Education-</i>				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes-				
O.	4,002.21	8,656.10	7,924.28	(-)731.82
S.	4,653.89			
89- Relevant State Share of Centrally Sponsored Schemes-				
O.	2,662.80	5,765.40	3,998.81	(-)1,766.59
S.	3,102.60			
<i>02- Secondary Education-</i>				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes				
		120.00	48.46	(-)71.54
89- Relevant State Share of Centrally Sponsored Schemes				
		80.00	18.31	(-)61.69
<i>03- University and Higher Education-</i>				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes-				
O.	89.26	0.00	0.00	0.00
R.	(-)89.26			
Reasons for surrender of entire provision of ₹ 89.26 lakh have not been intimated.				
89- Relevant State Share of Centrally Sponsored Schemes-				
O.	59.49	0.00	0.00	0.00
R.	(-)59.49			
Reasons for surrender of entire provision of ₹ 59.49 lakh have not been intimated.				
2211- Family Welfare-				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes-				
O.	30,087.51	30,078.51	6,360.00	(-)23,718.51
R.	(-)9.00			
Specific reasons for reduction of ₹ 9.00 lakh in provision by way of re-appropriation have not been intimated.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 5,867.66	8,172.45	4,062.04	(-)4,110.41
S. 2,304.79			
2217- Urban Development-			
05- Other Urban Development Schemes-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes	13,656.78	2,657.40	(-)10,999.38
89- Relevant State Share of Centrally Sponsored Schemes	9,104.52	1,848.46	(-)7,256.06
2225- Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-			
02- Welfare of Scheduled Tribes-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes-			
O. 4,119.78	409.13	374.85	(-)34.28
R. (-)3,710.65			
Surrender of ₹ 3,710.65 lakh was due to non-receipt of sanction of settlement, non-receipt of proposal, expenditure as per requirement and non-receipt of utilisation certificate.			
05- Implementation of Integrated Tribal Development Project-			
O. 65.02	6.77	6.77	0.00
R. (-)58.25			
Out of the total saving of ₹ 58.25 lakh in provision, reduction of ₹ 40.30 lakh by way of re-appropriation was due to change in nature of related scheme and surrender of ₹ 17.95 lakh was due to expenditure as per requirement.			
06- Tribal Development related Establishment of District Office-			
O. 27.26	13.51	13.43	(-)0.08
R. (-)13.75			
Out of the total saving of ₹ 13.75 lakh in provision, reduction of ₹ 0.60 lakh by way of re-appropriation was due to change in nature of related scheme and surrender of ₹ 13.15 lakh was due to expenditure as per requirement.			
07- Subsidiary Grant to Tribals residing in the State which are presently included in Scheduled Castes List-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Surrender of entire provision of ₹ 10.00 lakh was due to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
08- Hostel for students of Scheduled Tribes-			
O. 49.34	18.11	18.22	0.11
R. (-)31.23			
Out of the total saving of ₹ 31.23 lakh in provision, reduction of ₹ 1.50 lakh by way of re-appropriation was due to change in nature of related scheme and surrender of ₹ 29.73 lakh was due to expenditure as per requirement.			
09- Government Ashram System School for Scheduled Tribes-			
O. 1,764.56	1,233.00	1,233.82	0.82
R. (-)531.56			
Out of the total saving of ₹ 531.56 lakh in provision, reduction of ₹ 25.00 lakh by way of re-appropriation was due to change in nature of related scheme and surrender of ₹ 506.56 lakh was due to expenditure as per requirement.			
11- Scholarship and non-recurring grant to Scheduled Tribes students of class 1st to 10th-			
O. 110.00	41.48	41.48	0.00
R. (-)68.52			
Surrender of ₹ 68.52 lakh was due to expenditure as per requirement.			
12- Grant for Uniform and bicycle to girl students of Scheduled Tribe -			
O. 100.00	74.04	73.94	(-)0.10
R. (-)25.96			
Surrender of ₹ 25.96 lakh was due to expenditure as per requirement.			
17- Tribal sub-scheme-			
O. 421.44	213.15	213.14	(-)0.01
R. (-)208.29			
Out of the total saving of ₹ 208.29 lakh in provision, reduction of ₹ 18.90 lakh by way of re-appropriation was due to non-receipt of approval for the work to be done by outsourcing staff and specific reasons of surrender of ₹ 189.39 lakh have not been intimated.			
19- Research and Training Schemes for Welfare of Scheduled Castes	344.91	202.48	(-)142.43

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-				
O.	170.52			
R.	(-)60.01	110.51	75.00	(-)35.51
Surrender of ₹ 60.01 lakh was due to expenditure as per requirement.				
2230- Labour, Employment and Skill Development-				
02- <i>Employment Service-</i>				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes		346.68	0.00	(-)346.68
89- Relevant State Share of Centrally Sponsored Schemes		231.12	0.00	(-)231.12
03- <i>Training-</i>				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes		1,570.00	1,115.45	(-)454.55
03- Establishment of Government Industrial Training Institute in Scheduled Tribe populated areas-				
O.	149.13			
R.	(-)34.55	114.58	114.58	0.00
Surrender of ₹ 34.55 lakh was due to no demand of funds and on the basis of actual expenditure.				
89- Relevant State Share of Centrally Sponsored Schemes		340.00	268.44	(-)71.56
2235- Social Security and Welfare-				
02- <i>Social Welfare-</i>				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes-				
S.	2,040.00	2,040.00	1,607.94	(-)432.06
03- Grant for arrangement of Education and sustenance for Destitute widows and their children		1,998.00	965.66	(-)1,032.34
89- Relevant State Share of Centrally Sponsored Schemes-				
S.	1,802.00	1,802.00	1,449.86	(-)352.14
2401- Crop Husbandry-				
796- Tribal Area Sub-plan-				
01- Centrally Sponsored Schemes-				
O.	271.03			
R.	(-)17.47	253.56	95.58	(-)157.98
Surrender of ₹ 17.47 lakh was due to non-receipt of Central Share.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02- National Agriculture Development Scheme-			
O. 447.02	88.00	88.00	0.00
R. (-)359.02			
Surrender of ₹ 359.02 lakh was due to non-receipt of Central Share.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 478.69	217.58	165.85	(-)51.73
R. (-)261.11			
Surrender of ₹ 261.11 lakh was due to non-receipt of Central Share.			

2402- Soil and Water Conservation-

796- Tribal Area Sub-plan-

01- Centrally Sponsored Schemes-

O. 119.77	26.68	26.68	0.00
R. (-)93.09			

Surrender of ₹ 93.09 lakh was due to non-receipt of Central Share.

06- Prime Minister Agriculture Irrigation Scheme-

O. 95.56	85.00	85.00	0.00
R. (-)10.56			

Surrender of ₹ 10.56 lakh was due to non-receipt of Central Share.

89- Relevant State Share of Centrally Sponsored Schemes-

O. 143.55	81.91	81.91	0.00
R. (-)61.64			

Surrender of ₹ 61.64 lakh was due to non-receipt of Central Share.

2403- Animal Husbandry-

796- Tribal Area Sub-plan-

02- National Animal Management Programme-

O. 15.76	0.00	0.00	0.00
R. (-)15.76			

Out of the total saving of ₹ 15.76 lakh in provision, reduction of ₹ 10.56 lakh by way of re-appropriation was due to possibility of saving owing to no requirement of funds and surrender of ₹ 5.20 lakh was due to plan closed by Government of India.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2501- Special Programmes for Rural Development-			
01- Integrated Rural Development Programme-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes	42,954.45	30,564.89	(-)12,389.56
89- Relevant State Share of Centrally Sponsored Schemes	28,636.30	22,109.91	(-)6,526.39
2515- Other Rural Development Programmes-			
796- Tribal Area Sub-plan-			
02- Clean India Mission (Rural)	2,145.83	661.15	(-)1,484.68
89- Relevant State Share of Centrally Sponsored Schemes	1,595.93	486.38	(-)1,109.55
2702- Minor Irrigation-			
80- General-			
796- Tribal Area Sub-plan-			
13- Chief Minister Small Irrigation Scheme (District Scheme)	5,000.00	2,457.79	(-)2,542.21
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(iv) Excess occurred mainly under:-			
2211- Family Welfare-			
796- Tribal Area Sub-plan-			
03- Strengthening of Hospitals-			
R.	9.00	9.00	0.00
Specific reasons for augmentation of ₹ 9.00 lakh in provision by way of re-appropriation have not been intimated.			
2225- Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-			
02- Welfare of Scheduled Tribes-			
796- Tribal Area Sub-plan-			
04- Operation of hospitals under integrated Tribal Development Project Khiri and Tharu Development Project Balrampur-			
O.	6.00		
R.	3.00		
	9.00	9.00	0.00
Augmentation of ₹ 3.00 lakh in provision by way of re-appropriation was due to requirement of additional budget for purchasing of apparatus in Women Delivery Centres in District Balrampur.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403- Animal Husbandry-			
796- Tribal Area Sub-plan-			
07- Animal Disease Control Scheme (C.60/S.40-C.+S.)-			
O.	547.04		
R.	10.55		
	557.59	557.59	0.00
Out of final excess of ₹ 10.55 lakh in provision, augmentation of ₹ 23.60 lakh by way of re-appropriation was due to requirement of funds and reduction of ₹ 13.04 lakh by way of re-appropriation was due to no requirement of funds under the respective head. Surrender of ₹ 0.01 lakh was due to partial saving.			
Capital-			
Voted-			
(v) Out of the final saving of ₹ 21,425.90 lakh, only a sum of ₹ 6,753.06 lakh was surrendered.			
(vi) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 3,612.24 lakh obtained in December 2022 proved unnecessary.			
(vii) Saving occurred mainly under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes-			
O.	7,422.37		
R.	(-)149.68		
	7,272.69	3,858.75	(-)3,413.94
Reasons for surrender of ₹ 149.68 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	4,948.23		
R.	(-)99.78		
	4,848.45	786.04	(-)4,062.41
Reasons for surrender of ₹ 99.78 lakh have not been intimated.			
02- Technical Education-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes	186.00	0.00	(-)186.00
89- Relevant State Share of Centrally Sponsored Schemes	3,289.02	14.00	(-)3,275.02
4211- Capital Outlay on Family Welfare-			
796- Tribal Area Sub-plan-			
02- National Rural Health Mission	3,165.02	2,406.00	(-)759.02
03- Prime Minister Aayushman Bharat Health Infrastructure Mission (PM-ABHIM)-			
S.	427.16	143.00	(-)284.16

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 2,110.01	2,394.79	199.33	(-)2,195.46
S. 284.78			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
02- Welfare of Scheduled Tribes-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes-			
O. 6,857.60	2,570.24	2,570.24	0.00
R. (-)4,287.36			
Surrender of ₹ 4,287.36 lakh was due to delay in release of funds by Government of India and expenditure as per requirement.			
04- Construction of incomplete buildings of Government Ashram System School for Scheduled Tribes-			
O. 1,000.00	469.88	469.88	0.00
R. (-)530.12			
Surrender of ₹ 530.12 lakh was due to non-receipt of funds from Government of India.			
05- Construction of Hostel for Girls and Boys of Scheduled Tribes-			
O. 697.00	489.13	489.13	0.00
R. (-)207.87			
Surrender of ₹ 207.87 lakh was due to expenditure as per requirement.			
06- Government Ashram System Schools for Scheduled Tribes-			
O. 204.50	0.00	0.00	0.00
R. (-)204.50			
Surrender of entire provision of ₹ 204.50 lakh was due to expenditure as per requirement and non-receipt of approval from the Government.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 273.75	0.00	0.00	0.00
R. (-)273.75			
Reasons for surrender of entire provision of ₹ 273.75 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4250- Capital Outlay on Other Social Services-			
796- Tribal Area Sub-plan-			
03- Establishment of Government Industrial Training Institutes in Scheduled Tribes abundance areas-			
O. 100.00	100.00	40.00	(-)60.00
R. (-)0.00016			
Surrender of ₹ 0.00016 lakh was due to saving on the basis of actual expenditure.			
4401- Capital Outlay on Crop Husbandry-			
796- Tribal Area Sub-plan-			
02- National Agriculture Development Scheme-			
O. 600.00	0.00	0.00	0.00
R. (-)600.00			
Surrender of entire provision of ₹ 600.00 lakh was due to non-receipt of Central Share.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 400.00	0.00	0.00	0.00
R. (-)400.00			
Surrender of entire provision of ₹ 400.00 lakh was due to non-receipt of Central Share.			
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes	13.75	0.00	(-)13.75
89- Relevant State Share of Centrally Sponsored Schemes	9.16	0.00	(-)9.16
4515- Capital Outlay on other Rural Development Programmes-			
796- Tribal Area Sub-plan-			
01- Centrally Sponsored Schemes	248.06	0.00	(-)248.06
89- Relevant State Share of Centrally Sponsored Schemes	165.37	0.00	(-)165.37

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 82 - VIGILANCE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
Revenue-			
2070- Other Administrative Services			
Voted-			
Original	90,85,39	90,85,39	62,17,54
Supplementary	..		
Amount surrendered during the year (March 2023)			26,62,69
Charged-			
Original	11,11,15	11,11,15	9,14,41
Supplementary	..		
Amount surrendered during the year (March 2023)			1,96,74
Capital-			
4070- Capital Outlay on Other Administrative Services			
Voted-			
Original	70,02	70,02	57,88
Supplementary	..		
Amount surrendered during the year (March 2023)			10,09
Charged-			
Original	40,00	40,00	34,82
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,867.85 lakh, only ₹ 2,662.69 lakh was surrendered.
(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2070- Other Administrative Services-			
104- Vigilance-			
03- Vigilance Commission and			
Administrative Tribunal	474.07	267.57	(-)206.50

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Vigilance Directorate-			
O.	8,611.32		
R.	(-)2,662.69		
	5,948.63	5,949.97	1.34

Surrender of ₹ 2,662.69 lakh was due to posts remaining vacant, no expenditure, economy measures, expenditure owing to grouping of sub-heads and small savings.

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

Charged-

(iii) Saving occurred under:-

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

2070- Other Administrative Services-

104- Vigilance-

05- Lok Ayukta Organisation-

O.	1,111.15		
R.	(-)196.74		
	914.41	914.41	0.00

Surrender of ₹ 196.74 lakh in the appropriation was due to posts remaining vacant on the basis of actual dues, non-receipt of bills, economy measures, non-organising training programme and non-receipt of nomination of the executing agency and consent for the work to be done.

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

Capital-

Voted-

(iv) Out of the final saving of ₹ 12.14 lakh, only a sum of ₹ 10.09 lakh was surrendered.

(v) Saving occurred under:-

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

4070- Capital Outlay on Other Administrative Services-

800- Other expenditure-

04- Vigilance Directorate-

O.	70.00		
R.	(-)10.09		
	59.91	57.88	(-)2.03

Surrender of ₹ 10.09 lakh was due to no demand of funds by establishment of the Vigilance Department and economy measures.

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

Charged-

(vi) Out of the final saving of ₹ 5.18 lakh in the appropriation, no amount was surrendered.

(vii) Saving occurred under:-

Head	Total appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
05- Lok Ayukta Organisation	40.00	34.82	(-)5.18

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

**GRANT NO. 83 - SOCIAL WELFARE DEPARTMENT
(SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2202- General Education			
2203- Technical Education			
2210- Medical and Public Health			
2211- Family Welfare			
2217- Urban Development			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230- Labour, Employment and Skill Development			
2235- Social Security and Welfare			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2403- Animal Husbandry			
2404- Dairy Development			
2405- Fisheries			
2406- Forestry and Wild Life			
2501- Special Programmes for Rural Development			
2506- Land Reforms			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
2810- New and Renewable Energy			
2851- Village and Small Industries			
Voted-			
Original	1,78,91,20,23		
Supplementary	9,95,12,65		
Amount surrendered during the year (March 2023)		1,88,86,32,88	1,23,10,05,84
			(-)65,76,27,04
			9,16,77,61
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			
4216- Capital Outlay on Housing			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4235- Capital Outlay on Social Security and Welfare			
4250- Capital Outlay on Other Social Services			
4401- Capital Outlay on Crop Husbandry			
4405- Capital Outlay on Fisheries			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on Other Rural Development Programmes			

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -	
4575- Capital Outlay on Other Special Area Programmes				
4702- Capital Outlay on Minor Irrigation				
4801- Capital Outlay on Power Projects				
4851- Capital Outlay on Village and Small Industries				
5054- Capital Outlay on Roads and Bridges				
6215- Loans for Water Supply and Sanitation				
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted-				
Original	1,02,71,97,87	1,16,49,78,00	83,20,94,44	(-)33,28,83,56
Supplementary	13,77,80,13			
Amount surrendered during the year (March 2023)				1,73,83,51

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

- (i) Actual expenditure of ₹ 12,31,005.84 lakh includes clearance of suspense for the years 2020-21 and 2021-22 amounting to ₹ 27.12 lakh.
- (ii) Out of the final saving of ₹ 6,57,654.16 lakh (₹ 6,57,627.04 lakh + ₹ 27.12 lakh), only a sum of ₹ 91,677.61 lakh was surrendered.
- (iii) As expenditure was less than original budget provision, the supplementary grant of ₹ 99,512.65 lakh obtained in December 2022 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2202- General Education-				
<i>01- Elementary Education-</i>				
789- Special Component Plan for Scheduled Castes-				
01- Centrally Sponsored Schemes-				
O.	1,75,795.31	1,75,999.61	1,25,310.87	(-)50,688.74
S.	204.30			
89- Relevant State Share of Centrally Sponsored Schemes-				
O.	1,17,196.86	1,17,333.06	71,224.33	(-)46,108.73
S.	136.20			
<i>02- Secondary Education-</i>				
789- Special Component Plan for Scheduled Castes-				
02- Samagra Shiksha Abhiyan	10,061.80	1,434.19	(-)8,627.61	
Actual expenditure includes clearance of suspense for the year 2021-22 amounting to ₹ 0.32 lakh.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes	6,769.67	535.27	(-)6,234.40
<i>03- University and Higher Education-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O. 166.20	0.00	0.00	0.00
R. (-)166.20			
Reasons for surrender of entire provision of ₹ 166.20 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 59.60	0.00	0.00	0.00
R. (-)59.60			
Reasons for surrender of entire provision of ₹ 59.60 lakh have not been intimated.			
<i>80- General-</i>			
789- Special Component Plan for Scheduled Castes-			
89- Relevant State Share of Centrally Sponsored Schemes	2,094.26	1,141.14	(-)953.12
2203- Technical Education-			
789- Special Component Plan for Scheduled Castes-			
03- Establishment of I. T. Polytechnics	200.00	175.06	(-)24.94
2210- Medical and Public Health-			
<i>05- Medical Education-Training and Research-</i>			
789- Special Component Plan for Scheduled Castes-			
03- Education	32,113.61	26,292.21	(-)5,821.40
2211- Family Welfare-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O. 94,169.86	93,833.86	71,470.00	(-)22,363.86
R. (-)336.00			
Reasons for reduction of ₹ 336.00 lakh in provision by way of re-appropriation have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 92,215.17	1,14,663.32	1,10,223.85	(-)4,439.47
S. 22,448.15			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217- Urban Development-			
04- Slum Area Improvement-			
789- Special Component Plan for Scheduled Castes-			
05- Chief Minister Urban Undeveloped and Filthy Colony Current Development Scheme-			
O. 5,000.00	8,500.00	8,431.38	(-)68.62
R. 3,500.00			
Reasons for augmentation of ₹ 3,500.00 lakh in provision by way of re-appropriation have not been intimated.			
05- Other Urban Development Schemes-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	1,74,000.00	55,384.26	(-)1,18,615.74
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 1,16,000.00	1,12,500.00	37,820.30	(-)74,679.70
R. (-)3,500.00			
Reasons for reduction of ₹ 3,500.00 lakh in provision by way of re-appropriation have not been intimated.			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O. 60,250.65	15,776.26	15,774.76	(-)1.50
R. (-)44,474.39			
Surrender of ₹ 44,474.39 lakh was due to non-receipt of sanction from the Government.			
05- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow-			
O. 145.00	111.37	111.38	0.01
R. (-)33.63			
Specific reasons for surrender of ₹ 33.63 lakh have not been intimated.			
08- Pre-examination Training Centres of Scheduled Castes/Scheduled Tribes for State Services-			
O. 255.35	133.75	133.67	(-)0.08
R. (-)121.60			
Surrender of ₹ 121.60 lakh was due to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<i>03- Training-</i>				
789- Special Component Plan for Scheduled Castes-				
01- Centrally Sponsored Schemes-				
O.	2,410.00	2,540.00	2,085.53	(-)454.47
S.	130.00			
03- Provincial Staff Training and Research Centre in I.T.I., Aliganj, Lucknow-				
O.	628.07	370.12	370.07	(-)0.05
R.	(-)257.95			
Surrender of ₹ 257.95 lakh was due to on the basis of actual expenditure.				
04- Establishment of Government Industrial Training Institutes-				
O.	9,220.61	7,865.65	7,862.12	(-)3.53
R.	(-)1,354.96			
Surrender of ₹ 1,354.96 lakh was due to on the basis of actual expenditure.				
89- Relevant State Share of Centrally Sponsored Schemes-				
O.	340.00	396.00	115.56	(-)280.44
S.	56.00			
2235- Social Security and Welfare-				
<i>02- Social Welfare-</i>				
789- Special Component Plan for Scheduled Castes-				
01- Centrally Sponsored Schemes-				
O.	50,643.00	75,404.00	55,473.62	(-)19,930.38
S.	24,761.00			
06- Grant for subsistence to destitute widows for their livelihood				
		1,07,322.00	50,466.94	(-)56,855.06
07- Pre-examination training to boy student/girl student-				
O.	100.00	7.42	7.42	0.00
R.	(-)92.58			
Surrender of ₹ 92.58 lakh was due to non-receipt of sanction from Government and non-selection of Coaching.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 50,643.00	1,02,420.00	89,100.07	(-)13,319.93
S. 51,777.00			
<i>60- Other Social Security and Welfare Programmes-</i>			
789- Special Component Plan for Scheduled Castes-			
05- Aayusyaman Bharat-Mukhya Mantri Jan Aarogya Yojna	7,000.00	5,000.00	(-)2,000.00
06- Rashtriya Pariwarik Labh Yojna-			
O. 5,000.00	1,603.60	1,603.60	0.00
R. (-)3,396.40			
Surrender of ₹ 3,396.40 lakh was due to expenditure as per requirement.			
11- Development of burial sites in urban areas	700.00	540.88	(-)159.12
89- Relevant State Share of Centrally Sponsored Schemes	16,000.00	6,948.00	(-)9,052.00
2401- Crop Husbandry-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O. 21,144.63	14,472.55	9,550.74	(-)4,921.81
R. (-)6,672.08			
Surrender of ₹ 6,672.08 lakh was due to non-receipt of Central Share.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 21,427.68	13,110.21	10,742.22	(-)2,367.99
R. (-)8,317.47			
Surrender of ₹ 8,317.47 lakh was due to non-receipt of Central Share.			
2402- Soil and Water Conservation-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O. 10,157.02	7,454.18	2,006.02	(-)5,448.16
R. (-)2,702.84			
Surrender of ₹ 2,702.84 lakh was due to non-receipt of Central Share.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
02- National Agriculture Development Scheme-			
O. 578.00	0.00	0.00	0.00
R. (-)578.00			
Surrender of entire provision of ₹ 578.00 lakh was due to non-receipt of Central Share.			
03- Prime Minister Agriculture Irrigation Scheme-			
O. 2,020.87	949.88	950.14	0.26
R. (-)1,070.99			
Surrender of ₹ 1,070.99 lakh was due to non-receipt of Central Share.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 8,503.59	5,764.53	2,131.92	(-)3,632.61
R. (-)2,739.06			
Surrender of ₹ 2,739.06 lakh was due to non-receipt of Central Share.			
2403- Animal Husbandry-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O. 2,677.80	827.85	827.85	0.00
R. (-)1,849.95			
Surrender of ₹ 1,849.95 lakh was due to non-receipt of Central Assistance, non-receipt of financial sanction and scheme closed by Government of India.			
10- Establishment, Development, Strengthening of Pig Forms and providing breeding facilities (District Plan)-			
O. 275.00	224.60	224.60	0.00
R. (-)50.40			
Surrender of ₹ 50.40 lakh was due to surrender of small funds by District/Areas.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 1,844.32	552.89	552.89	0.00
R. (-)1,291.43			
Surrender of ₹ 1,291.43 lakh was due to non-receipt of Central Assistance, non-receipt of financial sanction and scheme closed by Government of India.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2405- Fisheries-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	1,800.00	817.34	(-)982.66
89- Relevant State Share of Centrally Sponsored Schemes	1,200.00	653.54	(-)546.46
2406- Forestry and Wild Life-			
01- Forestry-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	12.26	0.00	(-)12.26
89- Relevant State Share of Centrally Sponsored Schemes	8.18	0.00	(-)8.18
2501- Special Programmes for Rural Development-			
01- Integrated Rural Development Programme-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	62,578.89	16,552.88	(-)46,026.01
89- Relevant State Share of Centrally Sponsored Schemes	41,719.26	20,943.01	(-)20,776.25
2515- Other Rural Development Programmes-			
789- Special Component Plan for Scheduled Castes-			
04- Panchayati Raj Institutions	2,60,826.27	2,24,251.93	(-)36,574.34
05- Ambedkar Rojgar Yojna	1,000.00	624.12	(-)375.88
2702- Minor Irrigation-			
02- Ground water-			
789- Special Component Plan for Scheduled Castes-			
05- Dr. Ram Manohar Lohiya Group Tube well Scheme	400.00	0.00	(-)400.00
80- General-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	17.50	10.29	(-)7.21
89- Relevant State Share of Centrally Sponsored Schemes	17.50	10.29	(-)7.21

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851- Village and Small Industries-			
789- Special Component Plan for Scheduled Castes-			
06- Chief Minister Gramodyog Rojgar Yojna	125.00	40.34	(-)84.66
15- Jhalkari Bai Kori handloom and powerloom development scheme(S.80/Be.20.-S).	800.00	0.00	(-)800.00
Reasons for final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(v) Excess occurred mainly under:-			
2202- General Education-			
80- General-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	3,141.39	6,103.42	2,962.03
2211- Family Welfare-			
789- Special Component Plan for Scheduled Castes-			
03- Strengthening of Hospitals-			
R.	336.00	336.00	0.00
Reasons for augmentation of ₹ 336.00 lakh in provision by way of re-appropriation have not been intimated.			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
07- Financial Assistance to poor persons of Scheduled Caste for marriage of daughters (District Plan)	0.00	62.80	62.80
Actual expenditure includes clearance of suspense for the year 2020-21 amounting to ₹ 26.80 lakh.			
2401- Crop Husbandry-			
789- Special Component Plan for Scheduled Castes-			
02- National Agriculture Development Scheme-			
O.	6,783.04		
R.	(-)5,323.35		
	1,459.69	1,462.55	2.86
Surrender of ₹ 5,323.35 lakh was due to non-receipt of Central Share.			
Reasons for the final excess/expenditure without provision in the above sub-heads have not been intimated (June 2023).			

**Capital-
Voted-**

- (vi) Out of the final saving of ₹ 3,32,883.56 lakh, only a sum of ₹ 17,383.51 lakh was surrendered.
- (vii) As expenditure was less than original budget provision, the supplementary grant of ₹ 1,37,780.13 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202- Capital Outlay on Education, Sports, Art and Culture-			
<i>01- General Education-</i>			
789- Special Component Plan for Scheduled Castes-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	13,070.06	12,886.63	7,696.23
R.	(-)183.43			(-)5,190.40
Reasons for surrender of ₹ 183.43 lakh have not been intimated.			
<i>02- Technical Education-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	240.00	0.00	(-)240.00
04- Establishment of Engineering Colleges	1,310.00	0.00	(-)1,310.00
07- Construction, Strengthening and Extension of Hostels in Government Polytechnic	212.00	82.22	(-)129.78
08- Establishment of Engineering College in District Mainpuri	150.00	100.00	(-)50.00
10- Engineering College, Sonbhadra	150.00	100.00	(-)50.00
11- Establishment of Government Polytechnics	1,200.00	862.75	(-)337.25
13- Construction, Strengthening and Extension of Hostels in M.M.I.T. Polytechnics	108.00	0.00	(-)108.00
16- Construction of Hostels in Engineering Institutes	100.00	71.24	(-)28.76
89- Relevant State Share of Centrally Sponsored Schemes	160.00	40.00	(-)120.00
4210- Capital Outlay on Medical and Public Health-			
<i>01- Urban Health Services-</i>			
789- Special Component Plan for Scheduled Castes-			
03- Purchase of equipment for District/Joint Hospitals and other Hospitals	3,000.00	2,629.75	(-)370.25

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>02- Rural Health Services-</i>			
789- Special Component Plan for Scheduled Castes-			
04- Construction of building of New Primary Health Centre (District Plan)	400.00	76.83	(-)323.17
06- Construction of building of Community Health Centre (District Plan)	600.00	0.00	(-)600.00
07- Construction of Homoeopathic Hospital Buildings	30.00	0.00	(-)30.00
08- Construction of Ayurvedic Hospital Buildings	45.00	0.00	(-)45.00
09- Purchasing of equipments for Community Health Centres	668.29	0.00	(-)668.29
<i>03- Medical Education, Training and Research-</i>			
789- Special Component Plan for Scheduled Castes-			
07- Government Allopathic Medical College Saharanpur	302.98	0.00	(-)302.98
08- Government Allopathic Medical College Ambedkarnagar	302.98	0.00	(-)302.98
09- Government Medical College, Agra	636.30	155.43	(-)480.87
10- Government Medical College, Kanpur	21.21	0.00	(-)21.21
11- Government Medical College, Prayagraj	424.20	0.00	(-)424.20
12- Government Medical College, Meerut	474.74	0.00	(-)474.74
13- Government Medical College, Jhansi	466.62	0.00	(-)466.62
14- Government Medical College, Gorakhpur	397.40	349.04	(-)48.36
15- Government Medical College, Jaunpur	1,272.60	0.00	(-)1,272.60
16- Government Medical College, Badaun	1,272.60	0.00	(-)1,272.60
17- Government Medical College, Azamgarh	848.00	0.00	(-)848.00
19- Para Medical College, Azamgarh	21.21	0.00	(-)21.21
21- Cardiology Hospital in Medical College, Kannauj	318.15	0.00	(-)318.15
22- Cancer Hospital in Medical College, Kannauj	318.15	0.00	(-)318.15

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
23- Para Medical Institute, Kannauj	318.15	0.00	(-)318.15
24- Cancer Institute, Lucknow	1,060.50	367.19	(-)693.31
25- Cardiological Institute established in Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur	84.84	0.00	(-)84.84
27- Centre of Biomedical Magnetic Research, Lucknow	25.00	0.00	(-)25.00
28- Dr. Ram Manohar Lohiya Institute of Medical Science, Lucknow	3,711.75	689.28	(-)3,022.47
31- K.G.M.U., Lucknow	2,329.76	1,468.03	(-)861.73
32- Government Medical College, Chandauli	106.05	0.00	(-)106.05
4211- Capital Outlay on Family Welfare-			
789- Special Component Plan for Scheduled Castes-			
02- National Rural Health Mission-			
O. 9,434.90			
S. 7,158.53	16,593.43	12,748.00	(-)3,845.43
03- Prime Minister Aayushman Bharat Health Infrastructure Mission(PM-ABHIM)-			
S. 31,398.51	31,398.51	7,301.00	(-)24,097.51
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 9,708.40			
S. 25,704.70	35,413.10	16,784.47	(-)18,628.63
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
789- Special Component Plan for Scheduled Castes-			
03- Establishment of Hand pumps in Scheduled Caste populated areas	100.00	0.00	(-)100.00
4216- Capital Outlay on Housing-			
02- Urban Housing-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	236.12	0.00	(-)236.12
89- Relevant State Share of Centrally Sponsored Schemes	236.12	0.00	(-)236.12

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>03- Rural Housing-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	1,10,160.00		
R.	(-)750.00		
	1,09,410.00	666.81	(-)1,08,743.19
Reasons for reduction of ₹ 750.00 lakh in provision by way of re-appropriation have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes			
	73,440.00	17,068.33	(-)56,371.67
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities-			
<i>01- Welfare of Scheduled Castes-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	21,965.40		
S.	40,384.69		
R.	(-)6,174.20		
	56,175.89	56,175.89	0.00
Surrender of ₹ 6,174.20 lakh was due to non-receipt of sanction from Government.			
03- Capital Investment in Uttar Pradesh Scheduled Castes Finance and Development Corporation Ltd.-			
O.	80.00		
R.	(-)80.00		
	0.00	0.00	0.00
Surrender of entire provision of ₹ 80.00 lakh was due to non-receipt of sanction from Government.			
07- Government Ashram System Schools-			
O.	9,500.00		
R.	(-)1,009.79		
	8,490.21	7,790.21	(-)700.00
Surrender of ₹ 1,009.79 lakh was due to non-receipt of sanction from Government and expenditure as per requirement.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	994.90		
R.	(-)994.90		
	0.00	0.00	0.00
Surrender of entire provision of ₹ 994.90 lakh was due to non-receipt of sanction from the Government.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4250- Capital Outlay on Other Social Services-			
789- Special Component Plan for Scheduled Castes-			
04- Government Industrial Training Institute-			
O. 1,000.00	797.72	797.33	(-)0.39
R. (-)202.28			
Surrender of ₹ 202.28 lakh was on the basis of actual expenditure.			
05- Residual Construction Work of Government Industrial Training Institute	2,000.00	1,037.28	(-)962.72
4401- Capital Outlay on Crop Husbandry-			
789- Special Component Plan for Scheduled Castes-			
02- National Agricultural Development Schemes-			
O. 7,140.00	2,944.51	2,945.01	0.50
R. (-)4,195.49			
Surrender of ₹ 4,195.49 lakh was due to non-receipt of Central Share.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 4,760.00	1,963.00	1,963.00	0.00
R. (-)2,797.00			
Surrender of ₹ 2,797.00 lakh was due to non-receipt of Central Share.			
4406- Capital Outlay of Forestry and Wild Life-			
01- Forestry-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	340.95	0.00	(-)340.95
89- Relevant State Share of Centrally Sponsored Schemes	227.30	0.00	(-)227.30
4515- Capital Outlay on Other Rural Development Programmes-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes	4,961.18	2,604.70	(-)2,356.48
89- Relevant State Share of Centrally Sponsored Schemes	3,305.85	1,736.47	(-)1,569.38
4702- Capital Outlay on Minor Irrigation-			
789- Special Component Plan for Scheduled Castes-			
03- Tubewell Schemes	7,350.00	923.27	(-)6,426.73
06- Construction of Ground Water Charging Check Dams under Minor Irrigation Scheme (District Plan)	600.00	456.06	(-)143.94

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
10- Rain water storage and ground water culture	1,000.00	812.52	(-)187.48
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
789- Special Component Plan for Scheduled Castes-			
03- Works for Widening/Strengthening of Highways	35,000.00	26,361.57	(-)8,638.43
05- Lump sum provision for new works of state main/ other district roads-			
O. 21,210.00			
R. (-)10,768.00	10,442.00	7,236.77	(-)3,205.23
Reasons for reduction of ₹ 10,768.00 lakh in provision by way of re-appropriation have not been intimated.			
06- Arrangement for new works of widening/ strengthening of State Highways	13,787.00	3,223.30	(-)10,563.70
04- District and Other Roads-			
789- Special Component Plan for Scheduled Castes-			
13- Work for State/Main/Other District Roads-			
O. 40,379.48			
S. 21,210.00	72,357.48	58,515.31	(-)13,842.17
R. 10,768.00			
Reasons for augmentation of ₹ 10,768.00 lakh in provision by way of re-appropriation have not been intimated.			
14- Construction of Rural Bridges for agriculture marketing facilities (current work)	22,881.17	19,967.17	(-)2,914.00
15- Construction of Railway Over/Under Bridges (current work)	16,968.00	11,045.04	(-)5,922.96
19- Lump sum provision for new construction of Railway Over/Under Bridges	8,484.00	2,289.45	(-)6,194.55
20- Construction Work of Rural Bridges	7,424.00	1,634.32	(-)5,789.68
21- Construction of New Bridges under R.I.D.F. financed by NABARD	12,500.00	5,204.80	(-)7,295.20
27- Lumpsum provision for current work of rural connecting roads/minor bridges for agriculture marketing facilities (NABARD financed) (District Plan)	1,500.00	1,002.03	(-)497.97

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
28- New construction/re-construction of rural connecting roads of Revenue Villages/Habitats to link with paved connecting roads for Agricultural Marketing Facilities	4,000.00	1,315.94	(-)2,684.06
6215- Loans for Water Supply and Sanitation-			
02- Sewerage and sanitation-			
789- Special Component Plan for Scheduled Castes-			
04- Pt. Deen Dayal Upadhyay Nagar Vikas Yojna	5,000.00	1,009.62	(-)3,990.38
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
03- Interest free loans to persons of washer men community-			
O. 400.40			
R. (-)400.40	0.00	0.00	0.00
Surrender of entire provision of ₹ 400.40 lakh was due to non-receipt of sanction from Government.			
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).			
(ix) Excess occurred mainly under:-			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
10- Integrated Development Scheme for Most Backward Scheduled Caste Groups-			
O. 2,200.02			
R. (-)1,025.09	1,174.93	1,874.93	700.00
Surrender of ₹ 1,025.09 lakh was due to non-receipt of funds and actual expenditure.			
4405- Capital Outlay on Fisheries-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes -			
R. 750.00	750.00	750.00	0.00
Reasons for augmentation of ₹ 750.00 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4575- Capital Outlay on Other Special Area Programmes-			
<i>02- Backward Areas-</i>			
789- Special Component Plan for Scheduled Castes-			
03- Special Schemes of Purvanchal	12,500.00	13,431.97	931.97
04- Special Schemes of Bundelkhand	7,500.00	9,491.04	1,991.04

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

GRANT NO. 84 - GENERAL ADMINISTRATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
Revenue-			
(₹ in thousand)			
2053- District Administration			
2070- Other Administrative Services			
2075- Miscellaneous General Services			
2250- Other Social Services			
Voted-			
Original	29,69,93		
Supplementary	..		
Amount surrendered during the year (March 2023)			40
	29,69,93	7,27,68	(-)22,42,25

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

Original	5,88,41,74		
Supplementary	16,10,00		
Amount surrendered during the year			..
	6,04,51,74	4,57,01,82	(-)1,47,49,92

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

- Actual expenditure of ₹ 727.68 lakh includes clearance of suspense for the year 2020-21 amounting to ₹ 2.60 lakh.
- Out of the final saving of ₹ 2,244.85 lakh (₹ 2,242.25 lakh + ₹ 2.60 lakh), only a sum of ₹ 0.40 lakh was surrendered.
- Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2070- Other Administrative Services-			
001- Direction and Administration-			
03- Directorate of Charitable Affairs	207.00	67.00	(-)140.00
800- Other expenditure-			
03- Census-2021	10.00	0.00	(-)10.00
04- N.P.R. updation work-2021	10.00	0.00	(-)10.00
2075- Miscellaneous General Services-			
800- Other Expenditure-			
03- Lump sum amount as cash awards to the honoured citizens of Uttar Pradesh with awards mentioned under Ashok Chakra Series	300.00	109.59	(-)190.41
Actual expenditure includes clearance of suspense for the year 2020-21 amounting to ₹ 2.60 lakh.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
05- Maharani Ahilyabai Holkar Award Scheme	6.00	0.00	(-)6.00
2250- Other Social Services-			
101- Donations for Charitable Purposes-			
03- Subsidiary grant to All India Kashi Raj Trust Varanasi for Ram Leela expenditure and for management of temples and other religious institutions	5.00	0.00	(-)5.00
04- Grant to pilgrims for journey to Kailash Mansarovar Yatra	800.00	8.00	(-)792.00
05- For the operation of Kailash Mansarovar Building Ghaziabad	423.50	58.46	(-)365.04
08- Formation of board for implementation of schemes of overall welfare of aged priests and saints and clerics	100.00	0.00	(-)100.00
09- Vedic Vigyan Kendra in Kashi Hindu University, Varanasi	643.45	100.00	(-)543.45
10- Shri Kashi Vishwanath Special Area Development Council Varanasi	215.54	167.75	(-)47.79
11- Online Integrated Temple Information System (I.T.I.S.)	50.00	0.00	(-)50.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

2250- Other Social Services-

101- Donations for Charitable Purposes-			
06- Grant to pilgrims of Sindhi Samaj of the State	10.00	35.80	25.80

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

Capital-

Voted-

(v) Out of the final saving of ₹ 14,749.92 lakh, no amount was surrendered.

(vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,610.00 lakh obtained in December 2022 proved unnecessary.

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

4250- Capital Outlay on Other Social Services-

800- Other Expenditure-

06- Establishment of Ved Science

Centre in Kashi	171.00	0.00	(-)171.00
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- Extension/beautification of road from Ganga River to Vishwanath Temple in Varanasi	7,700.00	5,742.02	(-)1,957.98
08- Development of Public amenities, Parking and Public convenience in Ayodhya	20,969.74	8,602.80	(-)12,366.94
10- Development of Public utility places and circuitous path of Maa Vindhyavasini Mandir, Maa Astbhuji Mandir, Maa Kali Khoh Mandir in triangular area of District Mirzapur-			
S. 1,100.00	1,100.00	0.00	(-)1,100.00
11- Establishment of Ved Vigyan Kendra in Naimisharanya of District Sitapur-			
S. 500.00	500.00	0.00	(-)500.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(viii) Excess occurred mainly under:-

4250- Capital Outlay on Other Social Services-

800- Other Expenditure-

04- Access Road to Shri Ram Janm Bhumi Mandir, Ayodhya Dham

30,001.00	31,347.00	1,346.00
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Reasons for the final excess in the above sub-head have not been intimated (June 2023).

GRANT NO. 85 - PUBLIC ENTERPRISES DEPARTMENT

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
3475- Other General Economic Services			
Voted-			
Original	8,19,26	4,71,94	(-)3,47,32
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 347.32 lakh, no amount was surrendered.
(ii) Saving occurred under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
3475- Other General Economic Services-			
800- Other Expenditure-			
03- Directorate of Public Enterprises	782.52	452.57	(-)329.95
04- Public Enterprises Department (Audit Cell)	36.74	19.38	(-)17.36

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

GRANT NO. 86 - INFORMATION DEPARTMENT

Major Heads		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-				
2220- Information and Publicity				
Voted-				
Original	7,20,01,36	15,24,21,92	15,07,36,07	(-)16,85,85
Supplementary	8,04,20,56			
Amount surrendered during the year				
Capital-				
4059- Capital Outlay on Public Works				
Voted-				
Original	21,01,00	21,01,00	6,81,06	(-)14,19,94
Supplementary	..			
Amount surrendered during the year				

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

- Out of the final saving of ₹ 1,685.85 lakh, no amount was surrendered.
- In view of the final saving of ₹ 1,685.85 lakh, the supplementary grant of ₹ 80,420.56 lakh obtained in December 2022 proved excessive.
- Saving occurred mainly under:-

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

2220- Information and Publicity-*01- Films-*

105- Production of Films-

03- Establishment

294.91

233.67

(-)61.24

60- Others-

001- Direction and Administration-

03- Establishment Expenditure-

O. 3,654.14

S. 929.52

R. (-)78.00

4,505.66

4,109.98

(-)395.68

Out of net saving of ₹ 78.00 lakh in provision, reduction of ₹ 185.00 lakh by way of re-appropriation was due to saving in salary head owing to non-appointment on vacant posts owing to retirement of employees/officers and augmentation of ₹ 107.00 lakh by way of re-appropriation was due to excess expenditure owing to the payment of liability, less sanction of funds as per requirement for various expenditure related to office, medical reimbursement of the employees and increase in house rent.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101- Advertising and Visual Publicity-			
05- Establishment-			
O.	50,405.94		
S.	65,500.00	1,16,105.94	1,15,806.01
R.	200.00		(-)299.93
Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to less budget provision as per requirement.			
102- Information Centres-			
03- Establishment of Information Centre-			
O.	1,046.11		
S.	655.00	2,602.24	2,424.39
R.	901.13		(-)177.85
Out of the net excess of ₹ 901.13 lakh in provision, augmentation of ₹ 916.25 lakh by way of re-appropriation was due to excess requirement of funds owing to the payment of pending liabilities, less sanction as per requirement of grant, increase in rate of rent and promotion of employees/officers and reduction of ₹ 15.12 lakh by way of re-appropriation was due to non-appointment on vacant posts owing to retirement of employees/officers.			
103- Press Information Services-			
03- Press Information Services Programme	93.00	34.03	(-)58.97
106- Field Publicity-			
03- Establishment-			
O.	3,548.10		
R.	(-)70.75	3,477.35	2,887.58
Out of the net saving of ₹ 70.75 lakh in provision, reduction of ₹ 375.00 lakh by way of re-appropriation was due to non-appointment of vacant posts owing to retirement of employees/officers and augmentation of ₹ 304.25 lakh by way of re-appropriation was due to excess requirement of funds owing to the payment of pending liabilities and less sanction of the grant.			
109- Photo Services-			
03- Establishment	126.02	102.42	(-)23.60
110- Publications-			
03- Establishment-			
O.	10,399.48		
S.	13,336.04	22,781.27	22,743.69
R.	(-)954.25		(-)37.58
Out of the net saving of ₹ 954.25 lakh in provision, reduction of ₹ 955.00 lakh by way of re-appropriation was due to non-appointment of vacant posts owing to retirement of employees/officers, sanction of more amount in the supplementary grant and augmentation of ₹ 0.75 lakh by way of re-appropriation was due to pending liabilities, less sanction as per requirement of the grant.			

(371)

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
111- Community Radio and Television- 03- Establishment	211.63	180.06	(-)31.57

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

Capital-

Voted-

(iv) Out of the final saving of ₹ 1,419.94 lakh, no amount was surrendered.

(v) Saving occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Construction of Headquarter Building

of Information and Public Relations

Department, Uttar Pradesh

600.00

538.65

(-)61.35

04- District Information Office Building

/Information Centre/Press Club

1,500.00

142.41

(-)1,357.59

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

GRANT NO. 87 - SOLDIERS' WELFARE DEPARTMENT

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

Revenue-**2075- Miscellaneous General Services****2235- Social Security and Welfare****Voted-**

Original	73,99,16	}	73,99,16	62,08,00	(-)11,91,16
Supplementary	..				
Amount surrendered during the year					

Capital-**4235- Capital outlay on Social Security and Welfare****Voted-**

Original	10,50,00	}	10,50,00	8,97,00	(-)1,53,00
Supplementary	..				
Amount surrendered during the year					

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

- (i) Out of the final saving of ₹ 1,191.16 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2075- Miscellaneous General Services-

104- Pensions and awards in consideration of distinguished services-			
05- Lump sum Soldiers Cash Awards to Soldiers of Border Security Force and recipients of Bar to Sena Medal Award of Uttar Pradesh	270.00	233.17	(-)36.83
06- Pension to Ex-soldiers and their widows of IInd World War resident of Uttar Pradesh	1,404.00	1,055.74	(-)348.26
07- Lump sum grant to Medal Winners of Vishisht Sewa Medal Series	170.00	119.65	(-)50.35

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2235- Social Security and Welfare-			
60- <i>Other Social Security and Welfare Programmes-</i>			
200- Other Programmes-			
03- Directorate of Soldiers' Welfare and Rehabilitation	5,119.65	4,389.00	(-)730.65
04- Employment Oriented Training to dependents of martyr/ex-soldiers	13.15	0.00	(-)13.15

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

Capital-

Voted-

(iii) Out of the final saving of ₹ 153.00 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4235- Capital outlay on Social Security and Welfare-

60- *Other Social Security and Welfare Programmes-*

800- Other expenditure-

09- Construction of Buildings and Rest Houses
of District Soldiers' Welfare Offices

1,000.00

847.06

(-)152.94

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

GRANT NO. 89 - STATE TAX DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue-			
2040- Taxes on Sales, Trade etc.			
2043- Collection Charges under State Goods and Services Tax			
2049- Interest Payments			
2052- Secretariat-General Services			
2059- Public Works			
2216- Housing			
Voted-			
Original	11,90,56,59	11,90,56,59	9,18,84,27
Supplementary	..		
Amount surrendered during the year (March 2023)			(-)2,71,72,32 2,71,45,04
Charged-			
Original	10,50	10,50	9,81
Supplementary	..		
Amount surrendered during the year (March 2023)			(-)69 69
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
Voted-			
Original	30,20,00	30,20,00	12,10,53
Supplementary	..		
Amount surrendered during the year			(-)18,09,47 ..

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

- (i) Out of the final saving of ₹ 27,172.32 lakh, only a sum of ₹ 27,145.04 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2040- Taxes on Sales, Trade etc.-			
800- Other expenditure-			
03- Establishment of Commercial Tax			
Commissioner-			
O.	1,01,291.00	78,212.97	76,770.64
R.	(-)23,078.03			(-)1,442.33
Surrender of ₹ 23,078.03 lakh was due to saving after actual expenditure against provisioned amount.			
04- Establishment of Commercial Tax			
Tribunal-			
O.	3,234.80	2,598.42	2,595.41
R.	(-)636.38			(-)3.01
Reasons for surrender of ₹ 636.38 lakh have not been intimated.			
06- Commercial Tax Officer's Training			
Institute, Lucknow-			
O.	768.25	680.97	680.97
R.	(-)87.28			0.00
Surrender of ₹ 87.28 lakh was due to saving after actual expenditure against provisioned amount.			
09- Expenses related to G.S.T.N.-			
O.	8,180.00	4,931.23	4,931.23
R.	(-)3,248.77			0.00
Surrender of ₹ 3,248.77 lakh was due to saving after actual expenditure against provisioned amount.			
2043- Collection Charges under State Goods and Services Tax-			
800- Other expenditure-			
13- Reimbursement of equivalent amount			
to due S.G.S.T. for Tax free films-			
O.	2,600.00	2,526.26	2,526.26
R.	(-)73.74			0.00
Reasons for surrender of ₹ 73.74 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Special Repair and Maintenance Work of Residential Buildings of Commercial Tax Department-			
O.	400.00		
R.	(-)18.36		
		381.64	381.64
			0.00
Surrender of ₹ 18.36 lakh was due to saving after actual expenditure against provisioned amount and non-receipt of suitable proposal from Zone.			

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

(iii) Excess occurred mainly under:-

2040- Taxes on Sales, Trade etc.-

800- Other expenditure-			
07- Risk Personal Accidental Scheme for registered traders of Uttar Pradesh	1,500.00	2,670.00	1,170.00

2059- Public Works-

01- Office Buildings-			
051- Construction-			
03- Repair and Maintenance Work of Departmental Buildings of Commercial Tax Department and departmental Buildings of Help Centres-			
O.	1,000.00		
R.	(-)2.23		
		997.77	1,245.84
			248.07

Surrender of ₹ 2.23 lakh was due to saving after actual expenditure against provisioned amount and non-receipt of suitable proposal from Zone.

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

Capital-Voted-

(iv) Out of the final saving of ₹ 1,809.47 lakh, no amount was surrendered.

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

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

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

32- Construction of Facilitation Centres and
Office Buildings-

O.	2,500.00	}
R.	(-)152.43	

2,347.57

280.55

(-)2,067.02

Reasons for reduction of ₹ 152.43 lakh in provision by way of re-appropriation have not been intimated.

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

(vi) Excess occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

13- Regional Office-

R.	152.43	152.43	152.43	0.00
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Reasons for augmentation of ₹ 152.43 lakh in provision by way of re-appropriation have not been intimated.

31- Minor construction work in Help Centre/

Departmental Office Buildings/

Residential Buildings

20.00

288.76

268.76

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

GRANT NO. 91 - STAMPS AND REGISTRATION DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -	
Revenue-				
2030- Stamps and Registration				
2059- Public Works				
Voted-				
Original	4,60,69,66	4,60,69,66	3,28,44,47	(-)1,32,25,19
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	2	2	..	(-)2
Supplementary	..			
Amount surrendered during the year				
Capital-				
4059- Capital Outlay on Public Works				
4070- Capital Outlay on Other Administrative Services				
Original	1,10,00	1,10,00	83,92	(-)26,08
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 13,225.19 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2030- Stamps and Registration-			
<i>01- Stamps- Judicial-</i>			
001- Direction and Administration-			
03- Establishment	68.34	1.02	(-)67.32
101- Cost of stamps-			
03- Judicial Stamp	700.00	371.78	(-)328.22
102- Expenses on Sale of Stamps-			
03- Judicial Stamps	900.00	121.83	(-)778.17
<i>02- Stamps- Non-Judicial-</i>			
001- Direction and Administration-			
03- Establishment	128.69	42.75	(-)85.94

(379)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>03- Registration-</i>			
001- Direction and Administration-			
03- Headquarters	4,884.20	3,504.15	(-)1,380.05
04- District Expenses	17,213.43	9,816.78	(-)7,396.65
05- Scanning and Indexing of Old Documents	4,000.00	1,554.71	(-)2,445.29
06- Setting of lease line of 10 MBPS on rental basis in the Dy. Registrar Offices	500.00	69.18	(-)430.82
2059- Public Works-			
<i>01- Office Buildings-</i>			
051- Construction-			
03- Repair and Maintenance of Non-residential Buildings	600.00	189.15	(-)410.85

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

(iii) Excess occurred under:-

2030- Stamps and Registration-

<i>02- Stamps- Non-Judicial-</i>			
102- Expenses on sale of Stamps-			
03- Non-Judicial Stamps	7,000.00	7,235.93	235.93

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

Capital-

(iv) Out of the final saving of ₹ 26.08 lakh, no amount was surrendered.

(v) Saving occurred under:-

4059- Capital Outlay on Public Works-

<i>01- Office Buildings-</i>			
800- Other expenditure-			
03- Lump sum provision for construction of office buildings of Stamps and Registration Department	100.00	83.92	(-)16.08

4070- Capital Outlay on Other Administrative Services-

800- Other expenditure-			
03- Stamp Registration-Headquarter	10.00	0.00	(-)10.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

GRANT NO. 92 - CULTURE DEPARTMENT

Major Heads		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-				
2205- Art and Culture				
Voted-				
Original	99,27,58	1,05,75,23	94,71,22	(-)11,04,01
Supplementary	6,47,65			
Amount surrendered during the year				..
Charged-				
Original	5	5	..	(-)5
Supplementary	..			
Amount surrendered during the year				..

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

Original	2,26,79,65	2,31,79,65	77,88,49	(-)1,53,91,16
Supplementary	5,00,00			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 1,104.01 lakh, no amount was surrendered.
- (ii) As expenditure was less than original budget provision, the supplementary grant of ₹ 647.65 lakh obtained in December 2022 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2205- Art and Culture-

001- Direction and Administration-

03- Cultural Directorate-

O.	945.05	1,113.05	1,089.13	(-)23.92
R.	168.00			

Out of the net excess of ₹ 168.00 lakh in provision, specific reasons for augmentation of ₹ 220.00 lakh by way of re-appropriation and reduction of ₹ 52.00 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
101- Fine Arts Education-			
08- Grant to Bhartendu Natya Academy, Lucknow-			
O. 471.74	675.83	671.48	(-)4.35
R. 204.09			
Specific reasons of augmentation of ₹ 204.09 lakh in provision by way of re-appropriation have not been intimated.			
09- Grant for development of			
Kathak Kendra, Lucknow-			
O. 63.55	46.55	43.04	(-)3.51
R. (-)17.00			
Specific reasons of reduction of ₹ 17.00 lakh in provision by way of re-appropriation have not been intimated.			
16- Grant to Uttar Pradesh Jain Vidha Research			
Institute, Lucknow	70.80	58.12	(-)12.68
20- Katthak Dance Institute,			
Lucknow	146.22	117.98	(-)28.24
21- Grant to Bhatkhande Sangeet			
Institute-			
O. 708.58	766.23	679.88	(-)86.35
S. 57.65			
102- Promotion of Arts and Culture-			
04- Bharat Ratna Dr. Bheem Rao Ambedkar			
Memorial and Cultural Centre	100.00	50.00	(-)50.00
06- Begum Akhtar Award-			
O. 15.00	0.00	0.00	0.00
R. (-)15.00			
Specific reasons for reduction of entire provision of ₹ 15.00 lakh by way of re-appropriation have not been intimated.			
09- Monthly Pension to Old			
Artists, Writers-			
O. 150.00	106.00	104.34	(-)1.66
R. (-)44.00			
Specific reasons of reduction of ₹ 44.00 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
18- Uttar Pradesh Gaurav Samman	80.00	0.00	(-)80.00
103- Archaeology-			
03- Directorate of Archaeology-			
O. 745.14	723.14	663.29	(-)59.85
R. (-)22.00			
Specific reasons of reduction of ₹ 22.00 lakh in provision by way of re-appropriation have not been intimated.			
104- Archives-			
03- State Archives	756.32	602.36	(-)153.96
107- Museums-			
03- Establishment Expenses-			
O. 2,001.55	1,858.46	1,443.43	(-)415.03
S. 90.00			
R. (-)233.09			
Specific reasons of reduction of ₹ 233.09 lakh in provision by way of re-appropriation have not been intimated.			
800- Other Expenditure-			
15- Grant to folk artists for musical instruments	100.00	89.73	(-)10.27
16- Establishment of Cultural Club	100.00	80.00	(-)20.00
17- Organising cultural programme in memory of Hon'ble Atal Bihari Bajpai	100.00	16.71	(-)83.29

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iv) Excess occurred mainly under:-

2205- Art and Culture-

101- Fine Arts Education-			
22- Establishment of Folk and Tribal Art and Cultural Institute	52.72	68.02	15.30

Reasons for the final excess in the above sub-head have not been intimated (June 2023).

Capital-Voted-

(v) Out of the final saving of ₹ 15,391.16 lakh, no amount was surrendered.

(vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 500.00 lakh obtained in December 2022 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
04- Art and Culture-			
106- Museums-			
01- Centrally Sponsored Schemes	8,400.00	0.00	(-)8,400.00
07- Establishment of latest technology fire fighting plant in State Museum, Lucknow	42.61	0.00	(-)42.61
10- Museum for conservation of culture of Tharu tribals in Emalia Coder and nearby in district Balrampur-			
O. 263.00	958.00	937.31	(-)20.69
R. 695.00			
Reasons for augmentation of ₹ 695.00 lakh in provision by way of re-appropriation have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O. 2,100.00	1,108.84	0.00	(-)1,108.84
R. (-)991.16			
Specific reasons for reduction of ₹ 991.16 lakh in provision by way of re-appropriation have not been intimated.			
800- Other Expenditure-			
01- Centrally Sponsored Schemes	3,307.04	0.00	(-)3,307.04
05- Establishment of Cultural Stage in District Ayodhya	86.00	0.00	(-)86.00
07- Construction of U.P. Tribal Museum in Lucknow-			
O. 800.00	786.00	461.00	(-)325.00
R. (-)14.00			
Specific reasons for reduction of ₹ 14.00 lakh in provision by way of re-appropriation have not been intimated.			
09- Bharat Ratn Dr. Bheemrao Ambedkar Smarak and Sanskritik Kendra-			
S. 1,500.00	1,000.00	200.00	(-)800.00
R. (-)500.00			
Specific reasons for reduction of ₹ 500.00 lakh in provision by way of re-appropriation have not been intimated.			
10- Construction of multi-purpose cultural complex centre in District Gautam Buddh Nagar	60.00	0.00	(-)60.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
11- Nishadraj Guha Cultural Centre, Shringverpur	500.00	0.00	(-)500.00
32- Construction of auditorium in district Badaun	50.00	44.36	(-)5.64
37- Strengthening of building of Uttar Pradesh Sangeet Natak Academy	200.00	104.97	(-)95.03
42- Mammoth memory bhawan, library and other structure in birth place Garkola-Unnao of Pt. Suryakant Tripathi Nirala ji-			
O. 275.00			
R. (-)195.00	80.00	79.89	(-)0.11
Specific reasons for reduction of ₹ 195.00 lakh in provision by way of re-appropriation have not been intimated.			
43- Construction works in Pt. Deen Dayal Upadhyay Gorakhpur University Complex	200.00	139.35	(-)60.65
50- Renovation and renewal of Rai Umanath Bali Auditorium, Kaisarbagh, Lucknow-			
O. 100.00			
R. (-)40.00	60.00	60.00	0.00
Specific reasons for reduction of ₹ 40.00 lakh in provision by way of re-appropriation have not been intimated.			
51- Various works in Ayodhya	450.00	150.00	(-)300.00
53- For infrastructure facilities of Government Buddhist Museum, Gorakhpur	500.00	386.00	(-)114.00
89- Relevant State Share of Centrally Sponsored Schemes	500.00	0.00	(-)500.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(viii) Excess occurred under:-

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

04- Art and Culture-

106- Museums-

11- Natural Science Museum, Lucknow-

O. 500.00

R. 991.16

1,491.16 1,491.16 0.00

Specific reasons of augmentation of ₹ 991.16 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
800- Other Expenditure-			
03- Construction of Auditorium/Open Stage	300.00	449.95	149.95
08- Construction of building of Hariaudh Kala Kendra in Azamgarh	300.00	495.00	195.00
34- Cultural Directorate-			
O. 50.00			
R. 54.00	104.00	103.71	(-)0.29

Specific reasons of augmentation of ₹ 54.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for the final excess/saving in the above sub-heads have not been intimated (June 2023).

**GRANT NO. 93 -NAMAMI GANGEY AND RURAL WATER SUPPLY
DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2215- Water Supply and Sanitation			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
Voted-			
Original	13,31,79,32		
Supplementary	..		
Amount surrendered during the year (March 2023)			
	13,31,79,32	8,69,63,84	(-)4,62,15,48
			52,31,47
Capital-			
4215- Capital Outlay on Water Supply and Sanitation			
4702- Capital Outlay on Minor Irrigation			
Voted-			
Original	1,55,53,80,77		
Supplementary	23,80,39		
Amount surrendered during the year (March 2023)			
	1,55,77,61,16	82,29,69,68	(-)73,47,91,48
			2,85,67

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 46,215.48 lakh, only a sum of ₹ 5,231.47 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2215- Water Supply and Sanitation-			
02- Sewerage and Sanitation-			
107- Sewerage Services-			
89- Relevant State Share of			
Centrally Sponsored Schemes	20,000.00	4,502.84	(-)15,497.16
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
03- Directorate of Namami Gangey and			
Rural water supply	2,290.00	364.63	(-)1,925.37

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2702- Minor Irrigation-			
02- Ground water-			
005- Investigation-			
03- Development, Assessment and Strengthening of Ground Water Conservation-			
O.	8,953.00		
R.	(-)5,252.62	3,700.38	3,700.67
			0.29
Out of the net saving of ₹ 5,252.62 lakh in provision, reduction of ₹ 45.72 lakh by way of re-appropriation was due to maximum posts remaining vacant against sanction posts in department and augmentation of ₹ 23.95 lakh by way of re-appropriation was due to payment of liabilities. Reasons for surrender of ₹ 5,230.85 lakh have not been intimated.			
80- General-			
800- Other Expenditure-			
01- Centrally Sponsored Schemes	2,734.91	828.93	(-)1,905.98
03- Minor Irrigation Scheme	33,088.41	22,684.32	(-)10,404.09
07- G.I.S. Mapping	50.00	8.91	(-)41.09
08- Ram Manohar Lohia Collective Tubewell Scheme	200.00	0.00	(-)200.00
09- Collective Mini Green Tubewell Scheme	600.00	0.00	(-)600.00
10- Chief Minister Minor Irrigation Scheme (District Plan)	65,000.00	54,589.41	(-)10,410.59

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred under:-

2702- Minor Irrigation-

02- Ground water-

005- Investigation-

08- Water harvesting and promotion work from
ground water fund-

O.	5.00		
R.	21.77	26.77	26.77
			0.00

Augmentation of ₹ 21.77 lakh in provision by way of re-appropriation was due to excess expenditure owing to maintenance and upgradation from time to time of web-portal made for issuance of no objection certificate.

Capital-

Voted-

(iv) Out of the final saving of ₹ 7,34,791.48 lakh, only a sum of ₹ 285.67 lakh was surrendered.

(v) As expenditure was less than original budget provision, the supplementary grant of ₹ 2,380.39 lakh obtained in December 2022 proved unnecessary.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -	
4215- Capital Outlay on Water Supply and Sanitation-				
<i>01- Water Supply-</i>				
<i>102- Rural Water Supply-</i>				
<i>02- Jal Jeevan Mission-</i>				
O.	15,45,570.00	15,45,175.72	8,11,855.99	
R.	(-)394.28			
			(-)7,33,319.73	
Reduction of ₹ 394.28 lakh in provision by way of re-appropriation was due to saving according to departmental requirement.				
4702- Capital Outlay on Minor Irrigation-				
<i>102- Ground Water-</i>				
<i>03- Development, Assessment and Strengthening of Ground Water Conservation-</i>				
O.	15.00	8.23	8.23	
R.	(-)6.77			
			0.00	
Reasons for surrender of ₹ 6.77 lakh have not been intimated.				
<i>07- Construction of State Ground Water Informatics Centre and Bhujal Bhawan-</i>				
O.	455.77	205.38	205.38	
R.	(-)250.39			
			0.00	
Reasons for surrender of ₹ 250.39 lakh have not been intimated.				
<i>09- Purchase of Rig Machine and Accessories</i>				
		50.00	0.00	(-)50.00
<i>12- Water harvesting and promotion work from ground water fund-</i>				
O.	15.00	0.00	0.00	
R.	(-)15.00			
			0.00	
Reasons for surrender of entire provision of ₹ 15.00 lakh have not been intimated.				

GRANT NO. 94 - IRRIGATION DEPARTMENT (WORKS)

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2700- Major Irrigation			
2701- Medium Irrigation			
2702- Minor Irrigation			
2711- Flood Control and Drainage			
Voted-			
Original	53,42,27,81	53,42,27,81	33,70,63,94
Supplementary	..		
Amount surrendered during the year				(-)19,71,63,87
			..
Capital-			
4700- Capital Outlay on Major Irrigation			
4701- Capital Outlay on Medium Irrigation			
4702- Capital Outlay on Minor Irrigation			
4711- Capital Outlay on Flood Control projects			
Voted-			
Original	83,13,19,93	83,13,19,93	33,67,77,02
Supplementary	..		
Amount surrendered during the year				(-)49,45,42,91
			..
Charged-			
Original	5,00,00	5,00,00	1,60,65
Supplementary	..		
Amount surrendered during the year				(-)3,39,35
			..

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

- (i) Out of the final saving of ₹ 1,97,163.87 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2700- Major Irrigation-			
12- Samananatar Upari Ganga Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	200.00	113.61	(-)86.39
19- Eastern Ganga Canal Project (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	1,500.00	1,081.10	(-)418.90

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80- General-			
800- Other Expenditure-			
01- Centrally Sponsored Schemes	50.00	0.00	(-)50.00
16- Audit of Kulaba Committee, Alpika Committee, Rajbaha Committee, preparation of Electoral List, Procedure of Mobilization Election, Water Consumer Committees and Others	500.00	36.87	(-)463.13
28- Maintenance of Computerisation/ Networking and Internet connectivity/Video Conferencing/ Data Centre/ Server/ Command Centre/ Websites, Portals, Web Application etc.	500.00	314.42	(-)185.58
89- Relevant State Share of Centrally Sponsored Schemes	50.00	0.00	(-)50.00
2701- Medium Irrigation-			
11- Bijnore Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	100.00	88.39	(-)11.61
12- Ram Ganga Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	700.00	521.26	(-)178.74
13- Ban Ganga Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	300.00	206.28	(-)93.72
16- Lalitpur Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	200.00	176.48	(-)23.52
18- Ranipur Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	200.00	152.25	(-)47.75
20- Jamini Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	300.00	249.25	(-)50.75
22- Pili Dam and Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	1,000.00	579.28	(-)420.72
23- Begul Reservoir (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	400.00	248.17	(-)151.83
24- Meja Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	800.00	324.92	(-)475.08

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>26- Tons Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	400.00	335.40	(-)64.60
<i>27- Bhupauli Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	400.00	290.35	(-)109.65
<i>28- Narainpur Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	800.00	560.21	(-)239.79
<i>29- Jamania Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	400.00	356.05	(-)43.95
<i>30- Kwano Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	400.00	282.90	(-)117.10
<i>32- Yamuna Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	400.00	257.84	(-)142.16
<i>34- Son Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	200.00	158.77	(-)41.23
<i>35- Saryu Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	300.00	194.03	(-)105.97
<i>42- Augasi Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	50.00	38.09	(-)11.91
<i>47- Rohini Dam/Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	50.00	28.89	(-)21.11
<i>49- Utraula Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	225.00	194.77	(-)30.23
<i>53- Ayodhya Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	100.00	79.97	(-)20.03
<i>56- Ram ki Pauri (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	50.00	27.99	(-)22.01
<i>61- Dogri and Khaprar Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	40.00	23.35	(-)16.65

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>67- Pathrai Dam Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	160.00	139.12	(-)20.88
<i>68- Gunta Dam Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	200.00	178.08	(-)21.92
<i>69- Charkhari Pump Canal Project (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	50.00	20.00	(-)30.00
<i>71- Pachwara Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	120.00	76.32	(-)43.68
<i>72- Barua Sagar Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	100.00	80.47	(-)19.53
<i>80- General-</i>			
052- Machinery and Equipment-			
03- New Supply	14.96	1.00	(-)13.96
800- Other Expenditure-			
03- Interest	34,932.75	5,085.10	(-)29,847.65
08- Grant to Water and Land Management Institute, Uttar Pradesh	647.50	578.75	(-)68.75
09- Electrical Energy (for Pump Canals)	50,000.00	41,500.00	(-)8,500.00
13- Upper Yamuna River Board	66.78	22.26	(-)44.52
16- Water Consumer committees	500.00	6.71	(-)493.29
<i>84- Arrangement of internet for cameras installed on barrages/Dam-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	15.00	1.84	(-)13.16
2702- Minor Irrigation-			
<i>01- Surface Water-</i>			
800- Other expenditure-			
03- Interest	4,440.70	3,777.79	(-)662.91
<i>03- Maintenance-</i>			
102- Lift Irrigation Schemes-			
03- Other Maintenance Expenses	27,600.00	9,102.05	(-)18,497.95
103- Tube Wells-			
03- Other Maintenance Expenses	2,63,800.00	1,02,875.51	(-)1,60,924.49
2711- Flood Control and Drainage-			
<i>01- Flood Control-</i>			
103- Civil Works-			
04- Special repairs and sectoral dredging works	300.00	232.44	(-)67.56

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Recurring repairs	1,000.00	565.00	(-)435.00
07- Maintenance work of roads on the top of embankments	2,500.00	1,650.17	(-)849.83
03- Drainage-			
103- Civil Works-			
03- Civil Works	20,000.00	16,263.46	(-)3,736.54

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(iii) Excess occurred mainly under:-

2700- Major Irrigation-

80- General-

799- Suspense-

03- Stock	0.00	30.05	30.05
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In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)

800- Other Expenditure-

03- Interest	24,075.82	32,975.45	8,899.63
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2702- Minor Irrigation-

02- Ground Water-

800- Other expenditure-

03- Interest	4,440.70	27,912.82	23,472.12
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2711- Flood Control and Drainage-

01- Flood Control-

103- Civil Works-

03- Civil Works	15,000.00	15,020.98	20.98
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Reasons for final excess in the above sub-heads have not been intimated (June 2023).

(iv) **Suspense Transactions:**

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

The nature of suspense transactions and their accounting are explained below :-

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

(2) Miscellaneous Works Advances:- This head comprises debit for the value of stores on credit, expenditure incurred on deposit works in excess of deposits received, loss of cash or stores not written off, sum recoverable from Government Servants, etc. The debit balances under this head, therefore, represents recoverable amounts.

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

An analysis of the transactions in the year 2022-23 together with the opening and closing balances is given in Appendix-III.

(4) Pro-rata distribution of establishment and tools and plant charges of the Public Works Department:-From the gross charges of the Public Works Department the percentage recoveries towards establishment and tools and plants charges for work done for other Government Departments, Local Bodies etc. are deducted and the net charges are distributed among the appropriate major heads of account in proportion to actual work outlay under each head after excluding the outlay on works executed by special establishment, if any.

A review of direction and administration and machinery and equipment charges is given in Appendix-IV.

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 4,94,542.91 lakh, no amount was surrendered.
(vi) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4700- Capital Outlay on Major Irrigation-			
<i>04- Upper Ganga Canal (Commercial)-</i>			
050- Land-			
10- Canals	100.00	0.00	(-)100.00
051- Construction-			
10- Canals	21,582.50	11,287.49	(-)10,295.01
12- Distribution System	1,000.00	155.00	(-)845.00
<i>05- Lower Ganga Canal (Commercial)-</i>			
050- Land-			
10- Canals	100.00	0.00	(-)100.00
051- Construction-			
10- Canals	19,179.16	6,299.30	(-)12,879.86
13- Project regarding to make irrigation facility in development area of Jalalabad and Talgram (Dark Zone) of district Kannauj	2,852.00	583.70	(-)2,268.30
<i>06- Eastern Yamuna Canal (Commercial)-</i>			
050- Land-			
10- Canals	2,900.38	0.00	(-)2,900.38
051- Construction-			
10- Canals	4,127.20	2,333.66	(-)1,793.54
15- Project of extension, renewal and beautification of quaysides of river situated in District Mathura Vrindavan	781.00	0.00	(-)781.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>07- Agra Canal (Commercial)-</i>			
051- Construction-			
10- Canals	13,724.03	3,882.30	(-)9,841.73
17- Project of construction of Rubber Barrage in 1.50 km. downstream of Taj Mahal for safety of foundation of International Tourism Place Taj Mahal, Rowing, beautification & sightseeing, creating atmosphere, water storage, improvement of ground water level in Agra city	2,000.00	0.00	(-)2,000.00
<i>08- Sharda Canal (Commercial)-</i>			
050- Land-			
10- Canals	100.00	0.00	(-)100.00
051- Construction-			
10- Canals	19,690.91	8,339.11	(-)11,351.80
<i>09- Sharda Sahayak (Commercial)-</i>			
050- Land-			
10- Canals	200.00	21.68	(-)178.32
051- Construction-			
10- Canals	36,603.56	13,688.12	(-)22,915.44
15- Channelization of River Gomti in Lucknow	200.00	0.00	(-)200.00
<i>10- Ken Betwa Link Canal Project (Commercial)-</i>			
051- Construction-			
10- Attached Work	8,997.26	2,412.46	(-)6,584.80
<i>14- Rajghat Canal Project (Commercial)-</i>			
050- Land-			
10- Canals	5,000.00	0.00	(-)5,000.00
051- Construction-			
10- Canals	21,051.87	2,536.12	(-)18,515.75
11- Branches	1,004.45	74.00	(-)930.45
13- For making available residual amount of share of Uttar Pradesh to Betwa River Board of Rajghat Project	2,500.00	1,945.00	(-)555.00
<i>17- Saryu Canal Project (Commercial)-</i>			
051- Construction-			
01- Centrally Sponsored Schemes	27,900.00	0.00	(-)27,900.00
10- Canals	8,504.26	2,014.46	(-)6,489.80
89- Relevant State Share of Centrally Sponsored Schemes	3,100.00	0.00	(-)3,100.00
<i>18- Bansagar Dam Project (Commercial)-</i>			
051- Construction-			
01- Centrally Sponsored Schemes	100.00	0.00	(-)100.00
10- Canals	3,100.00	428.00	(-)2,672.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>19- Eastern Ganga Canal Project (Commercial)-</i>			
050- Land-			
10- Canals	100.00	17.45	(-)82.55
051- Construction-			
10- Canals	26,852.28	3,434.47	(-)23,417.81
<i>20- Kanahar Irrigation Project (Commercial)-</i>			
051- Construction-			
10- Canals	30,000.00	8,664.03	(-)21,335.97
<i>21- Arjun Sahayak Project (Commercial)-</i>			
050- Land-			
10- Canals	5,000.00	0.00	(-)5,000.00
051- Construction-			
01- Centrally Sponsored Schemes	1,504.32	5.76	(-)1,498.56
89- Relevant State Share of Centrally Sponsored Schemes	501.44	0.00	(-)501.44
<i>22- Middle Ganga Canal Project-second phase (Commercial)-</i>			
051- Construction-			
01- Centrally Sponsored Schemes	15,000.00	13,396.01	(-)1,603.99
10- Canals	2,762.41	1,344.38	(-)1,418.03
89- Relevant State Share of Centrally Sponsored Schemes	45,000.00	11,379.61	(-)33,620.39
<i>23- Budaun Irrigation Project (Commercial)-</i>			
051- Construction-			
10- Canals	5,000.00	0.00	(-)5,000.00
<i>24- Kachnauda Dam Project (Commercial)-</i>			
051- Construction-			
10- Canals	25,000.00	21,918.82	(-)3,081.18
<i>26- Lower Rohini Dam Project (Commercial)-</i>			
051- Construction-			
10- Canals	2,128.07	0.00	(-)2,128.07
<i>29- Ratauli Bear Dam (Commercial)-</i>			
051- Construction-			
10- Canals	1,221.72	500.00	(-)721.72
<i>30- Quolari Dam Project (Commercial)-</i>			
051- Construction-			
10- Canals	454.81	346.30	(-)108.51
<i>32- Externally aided plans (Commercial)-</i>			
051- Construction-			
97- Externally Aided Schemes	12,875.00	0.00	(-)12,875.00
<i>36- Project of re-establishment of capacity of Gandak Canal System (Commercial)-</i>			
050- Land-			
10- Canals	1,000.00	21.87	(-)978.13

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
051- Construction-			
10- Canals	9,227.98	5,441.81	(-)3,786.17
11- Branches	5,500.00	3,397.55	(-)2,102.45
39- <i>Project of modernisation of Major and Medium Lift Pump Canals-</i>			
051- Construction-			
13- Project of modernisation of various Lift Pump Canals (NABARD)	2,500.00	40.00	(-)2,460.00
80- <i>General-</i>			
052- Machinery and Equipment-			
07- Canals/Branch/Rajvahe/Alpika (Financed by State)	1,100.00	904.35	(-)195.65
97- <i>State sponsored Irrigation Project (Commercial)-</i>			
051- Construction-			
10- Canals	25,000.00	2,807.62	(-)22,192.38
98- <i>Jasrana canal construction project (commercial)-</i>			
051- Construction-			
10- Canals	360.00	0.00	(-)360.00
4701- Capital Outlay on Medium Irrigation-			
05- <i>Ghaghar and Garai Canals (Commercial)-</i>			
051- Construction-			
10- Canals	4,749.01	3,177.01	(-)1,572.00
06- <i>Belan Canal (Commercial)-</i>			
051- Construction-			
10- Canals	4,774.29	2,780.80	(-)1,993.49
07- <i>Ken canal (Commercial)-</i>			
051- Construction-			
10- Canals	1,204.53	321.64	(-)882.89
13- <i>Banganga canal (Commercial)-</i>			
051- Construction-			
10- Canals	10,000.00	0.00	(-)10,000.00
15- <i>Rohil Khand Canal (Commercial)-</i>			
051- Construction-			
10- Canals	695.71	350.00	(-)345.71
17- <i>Gurusarai Canal (Commercial)-</i>			
051- Construction-			
10- Canals	883.00	60.00	(-)823.00
19- <i>Dhasan canal (Commercial)-</i>			
051- Construction-			
10- Canals	724.93	502.00	(-)222.93
20- <i>Jamini Canals (Commercial)-</i>			
051- Construction-			
05- Dam	6,761.49	3,197.08	(-)3,564.41

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>21- Project of Karmanasa canal (Commercial)-</i>			
051- Construction-			
10- Canals	2,519.98	0.00	(-)2,519.98
<i>24- Meja Canal System-</i>			
051- Construction-			
10- Canals	1,750.47	284.86	(-)1,465.61
<i>26- Tons pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	620.10	0.00	(-)620.10
<i>27- Bhoopauli pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	7,181.01	302.09	(-)6,878.92
<i>28- Narainpur Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	6,503.68	2,727.31	(-)3,776.37
<i>29- Jamania Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	2,980.02	1,923.13	(-)1,056.89
<i>33- Deokali pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	4,088.20	2,606.19	(-)1,482.01
<i>34- Son Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	4,915.99	1,421.76	(-)3,494.23
<i>35- Saryu Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	1,000.00	0.00	(-)1,000.00
<i>37- Arjun Dam/Canals (Commercial)-</i>			
051- Construction-			
05- Dam	500.00	300.00	(-)200.00
<i>39- Kabrai Dam/Canal (Commercial)-</i>			
051- Construction-			
05- Dam	150.00	107.99	(-)42.01
<i>45- Sahajad Dam/Canals (Commercial)-</i>			
051- Construction-			
05- Dam	200.00	168.10	(-)31.90
<i>46- Sajnam Dam/Canal (commercial)-</i>			
051- Construction-			
05- Dam	2,500.00	0.00	(-)2,500.00
<i>49- Utraulla Pump Canal(Commercial)-</i>			
051- Construction-			
10- Canals	1,000.00	0.00	(-)1,000.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>53- Ayodhya Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	1,000.00	0.00	(-)1,000.00
<i>55- Gyanpur pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	144.69	89.27	(-)55.42
<i>59- Maudaha Dam/Canal (Commercial)-</i>			
051- Construction-			
10- Canals	1,307.69	212.26	(-)1,095.43
<i>60- Pahunj Dam Project (Commercial)-</i>			
051- Construction-			
05- Dam	829.19	66.34	(-)762.85
<i>79- Umerhat pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	2,254.00	574.97	(-)1,679.03
<i>80- General-</i>			
052- Machinery and Equipment-			
03- New Supply	200.00	157.54	(-)42.46
04- Repairs	100.00	75.95	(-)24.05
05- Freight	100.00	70.28	(-)29.72
<i>84- Residual Payment of Land Compensation for Completed Schemes (Commercial)-</i>			
050- Land-			
10- Canals	500.00	317.92	(-)182.08
<i>85- Renovation and Expansion of various Inspection Houses of Irrigation Department (Commercial)-</i>			
051- Construction-			
09- Building	600.00	215.35	(-)384.65
<i>87- Project of Development of Information Technology (Commercial)-</i>			
051- Construction-			
10- Canals	846.14	76.50	(-)769.64
<i>93- Project of renovation of different barrages and water mechanism system of dams (Commercial)-</i>			
051- Construction-			
05- Dam	704.82	163.94	(-)540.88
07- Barrage	4,554.62	3,056.57	(-)1,498.05
16- Automation related work of water mechanical system of various barrages/dams	500.00	0.00	(-)500.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
<i>94- Erach multipurpose project for drinking water/ Irrigation on River Betwa near Erach in Jhansi district-</i>			
051- Construction-			
07- Barrage	1,000.00	0.00	(-)1,000.00
<i>97- Lumpsum arrangement for construction of project of damaged, concrete structures like bridge/small bridge syphon fall head regulator, gates on canals (Commercial)-</i>			
051- Construction-			
10- Canals	5,000.00	606.09	(-)4,393.91
4702- Capital Outlay on Minor Irrigation-			
101- Surface Water-			
03- Lift Irrigation	6,161.66	2,782.57	(-)3,379.09
04- Prasyawatan Schemes	3,831.25	1,424.05	(-)2,407.20
102- Ground Water-			
03- Tube well Schemes	73,006.15	27,544.23	(-)45,461.92
4711- Capital Outlay on Flood Control projects-			
<i>01- Flood Control-</i>			
103- Civil Works-			
01- Centrally Sponsored Schemes	8,109.61	3,996.65	(-)4,112.96
03- Lump sum Provision for Border Dams (State Sector)	536.55	216.28	(-)320.27
07- Unforeseen Emergency Works	9,776.19	4,734.58	(-)5,041.61
08- Construction of Embankments	53,684.70	10,528.21	(-)43,156.49
09- Anti Erosion Schemes	74,378.36	19,251.55	(-)55,126.81
10- Construction/Strengthening/Upgradation of embankments and Projects of anti erosion works and others (State Sector)	300.00	0.00	(-)300.00
11- Unexpected Emergency Schemes (State Sector)	500.00	0.00	(-)500.00
25- Survey and Research	1,500.00	937.25	(-)562.75
89- Relevant State Share of Centrally Sponsored Schemes	1,297.37	0.00	(-)1,297.37
<i>03- Drainage -</i>			
103- Civil Works-			
03- Drainage Schemes (State Sector)	4,625.08	1,137.40	(-)3,487.68

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4700- Capital Outlay on Major Irrigation-			
80- General-			
799- Suspense-			
03- Stock	0.00	1,752.42	1,752.42
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Misc. PW Advance	0.00	388.50	388.50
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
05- Other Schemes/ Programme	0.00	225.48	225.48
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
4701- Capital Outlay on Medium Irrigation-			
80- General-			
799- Suspense-			
03- Stock	0.00	107.83	107.83
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
05- Other Schemes/ Programme	0.00	87.93	87.93
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
4702- Capital Outlay on Minor Irrigation-			
799- Suspense-			
03- Stock	0.00	120.67	120.67
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Misc. PW Advance	0.00	40.97	40.97
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
4711- Capital Outlay on Flood Control projects-			
01- Flood Control-			
103- Civil Works-			
06- Improvement in rivers and anti-erosion schemes	3,500.00	4,150.97	650.97
23- Improvement in rivers and anti erosion schemes (Financed by NABARD)	60,357.27	73,783.80	13,426.53
03- Drainage -			
103- Civil Works-			
07- Drainage Scheme (Financed by NABARD)	14,400.21	22,755.99	8,355.78
Reasons for final excess in the above sub-heads have not been intimated (June 2023).			

Charged-

- (viii) Out of the final saving of ₹ 339.35 lakh in the appropriation, no amount was surrendered.
 (ix) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
4700- Capital Outlay on Major Irrigation-			
<i>33- Payment of decretal amounts to the affected from contract of different canal/barrage project of irrigation department-</i>			
051- Construction-			
10- Canals	500.00	160.65	(-)339.35

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

- (x) The expenditure includes ₹ 27.24 crore booked under suspense.
 The nature of the suspense transactions and their accounting have been explained in Revenue Section of the grant.

An analysis of the transactions during 2022-23 together with opening and closing balances is given in Appendix-V.

GRANT NO. 95 - IRRIGATION DEPARTMENT (ESTABLISHMENT)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2700- Major Irrigation			
2701- Medium Irrigation			
Voted-			
Original	55,34,58,18	41,72,06,93	(-)13,62,51,25
Supplementary	..		
Amount surrendered during the year			
Charged-			
Original	50,00	14,73	(-)35,27
Supplementary	..		
Amount surrendered during the year			

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

- (i) Out of the final saving of ₹ 1,36,251.25 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2700- Major Irrigation-			
32- Water Sector Restructuring Project (2nd stage)(Commercial)-			
800- Other Expenditure-			
97- Externally Aided Projects	1,877.54	755.99	(-)1,121.55
2701- Medium Irrigation-			
02- Medium Irrigation- Commercial-			
001- Direction and Administration-			
03- Direction	35,014.95	25,064.41	(-)9,950.54
04- Executive Establishment-			
O.	4,28,323.68	2,86,568.31	(-)1,21,555.37
R.	(-)20,200.00		

Reduction of ₹ 20,200.00 lakh in provision by way of re-appropriation was due to unavailability of demand in the salary head.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Executive Establishments (Lumpsum provision for work charged/daily wages staff of Irrigation Department)-			
O. 2,800.00	3,000.00	2,987.43	(-)12.57
R. 200.00			
Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to demand of funds in the respective head from several Drawing and Disbursing officers functioning in the Regional offices in the Irrigation Department.			
07- Working Establishment (provision for workshop's employees of Irrigation Department)	5,364.41	3,752.60	(-)1,611.81
08- Miscellaneous Expenditure for the Committee constituted for Administrative Inquiry	50.00	0.00	(-)50.00
10- Toll Free Call Centre under Irrigation Engineering	27.60	20.37	(-)7.23

80- General-

800- Other Expenditure-

03- Free of cost water supply facility to farmers from

Canals and Government Tube wells-

O. 80,000.00

R. 20,000.00

1,00,000.00 98,057.83 (-)1,942.17

Augmentation of ₹ 20,000.00 lakh in provision by way of re-appropriation was due to demand of funds in the respective head from several Drawing and Disbursing officers functioning in the Regional offices in the Irrigation Department.

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2023).

Charged-

(iii) Out of the final saving of ₹ 35.27 lakh in the appropriation, no amount was surrendered.

(iv) Saving occurred under:-

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

2701- Medium Irrigation-

02- Medium Irrigation- Commercial-

001- Direction and Administration-

04- Executive Establishment 50.00 14.73 (-)35.27

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

APPENDIX - I

Expenditure met out of advances from the Contingency Fund sanctioned during 2022-23 but not recouped to the Fund till the close of the year.

Sl. No.	Number and name of Grant	Major Head of Account	Expenditure from the Advance	Date of Sanction of Advance
<i>(₹ in thousand)</i>				
-Nil-				
-Nil-				

The advance of ₹ 6.42 lakh, depicted in the Statement No. 21 of the Finance Accounts, drawn from the Contingency Fund during the year 2014-15 was not recouped to the fund by the end of the year 2022-23.

APPENDIX - II

[Reference: Summary of Appropriation Accounts on Page xxvii]

Statement showing Grant wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
1.	02- Housing Department Capital- Voted	..	5,01	5,01
2	03- Industries Department (Small Industry and Export Promotion) Capital- Voted	..	1,56,58	1,56,58
3.	10- Agriculture and Other Allied Departments (Horticultural and Sericulture Development) Capital- Voted	5,79,00	..	(-)5,79,00
4.	11- Agriculture and Other Allied Departments (Agriculture) Capital- Voted	3,00,59,50	2,56,92,80	(-)43,66,70
5.	13- Agriculture and Other Allied Departments (Rural Development) Capital- Voted	..	23,74,41	23,74,41
6.	18- Agriculture and Other Allied Departments (Co-operative) Capital- Voted	..	2,86,28	2,86,28
7.	21- Food and Civil Supplies Department Capital- Charged	50		(-)50
	Capital- Voted	1,76,90,00,00	79,02,23,63	(-)97,87,76,37

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
8.	22- Sports Department Capital- Voted	..	22,20	22,20
9.	25- Home Department (Jails) Revenue- Voted	4,00,00	99,27	(-)3,00,73
	Capital- Voted	..	12,11,94	12,11,94
10.	26- Home Department (Police) Revenue- Voted	10,00,00	6,79,12	(-)3,20,88
	Capital- Voted	25,00,00	8,93,41	(-)16,06,59
11.	31- Medical Department (Medical Education and Training) Capital- Voted	..	1,62,79,07	1,62,79,07
12.	32- Medical Department (Allopathy) Capital- Voted	..	99,11	99,11
13.	35- Medical Department (Family Welfare) Capital- Voted	..	36	36
14.	36- Medical Department (Public Health) Capital- Voted	..	18	18
15.	37- Urban Development Department Capital- Voted	..	4,52,62	4,52,62
16.	40- Planning Department Capital- Voted	..	1,77,68	1,77,68

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
17.	42- Judicial Department Capital- Voted	..	2,04,74	2,04,74
18.	43- Transport Department Revenue- Voted	17,00,00	13,84,80	(-)3,15,20
	Capital- Voted	13,25,28	12,40,32	(-)84,96
19.	44- Tourism Department Capital- Voted	..	19,92,41	19,92,41
20.	47- Technical Education Department Capital- Voted	..	2,26	2,26
21.	49- Women & Child Welfare Department Revenue- Voted	..	2,71,16,54	2,71,16,54
22.	51- Revenue Department (Relief on account of Natural Calamities) Capital- Voted	5,43,90,00	..	(-)5,43,90,00
23.	55- Public Works Department (Buildings) Capital- Voted	..	1,94,92	1,94,92
24.	56- Public Works Department (Special Area Programme) Capital- Voted	..	1,06,13	1,06,13
25.	57- Public Works Department (Communication-Bridges) Capital- Voted	..	2,61,57	2,61,57

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
26.	58- Public Works Department (Communications-Roads) Revenue- Voted	20,00,00,00	20,00,00,00	..
	Capital- Voted	17,50,00,00	22,34,45,18	4,84,45,18
27.	71- Education Department (Primary Education) Revenue- Voted	1,39,07,74,73	9,10,21,96	(-)1,29,97,52,77
28.	73- Education Department (Higher Education) Revenue- Voted	10,00	..	(-)10,00
29.	75- Education Department (State Council of Education Research & Training) Revenue- Voted	..	30,72,59	30,72,59
30.	79- Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes) Capital- Voted	..	23,67	23,67
31.	83- Social Welfare Department (Special Component Plan for Scheduled Castes) Revenue- Voted	..	11,36,44	11,36,44
	Capital- Voted	..	9,37,27	9,37,27

APPENDIX - II (concl.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
32.	94- Irrigation Department (Works)			
	Revenue-			
	Voted	..	1,38,57	1,38,57
	Capital-			
	Voted	..	44,70,43	44,70,43
TOTAL -	Revenue-			
	Voted	1,59,38,84,73	32,46,49,29	(-)1,26,92,35,44
	<i>Charged</i>	..	..	..
	Capital-			
	Voted	2,03,28,53,78	1,07,07,54,18	(-)96,20,99,60
	<i>Charged</i>	50	..	(-)50
GRAND TOTAL-				
	Revenue-	1,59,38,84,73	32,46,49,29	(-)1,26,92,35,44
	Capital-	2,03,28,54,28	1,07,07,54,18	(-)96,21,00,10

APPENDIX - III

[Reference : Comment (iv) Page 394]

Suspense transactions-Grant no. 94-IRRIGATION DEPARTMENT (Works)-Revenue Portion

Head	Opening Balance on 1st April 2022 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2023 Debit (+)/ Credit (-)
(₹ in lakh)					
2700-Major Irrigation-					
Suspense Stock	97.86	30.05	67.33	(-)37.28	60.58
Miscellaneous Works Advances	1,938.22	0.17	45.99	(-)45.82	1,892.40
Total	2,036.08	30.22	113.32	(-)83.10	1,952.98
2701-Medium Irrigation-					
Suspense Stock	4,346.47	0.00	6.90	(-)6.90	4,339.57
Miscellaneous Works Advances	(-)1,973.20	1.04	1.04	0.00	(-)1,973.20
Workshop Suspense	1,807.32	0.00	0.00	0.00	1,807.32
Total	4,180.59	1.04	7.94	(-)6.90	4,173.69
2702-Minor Irrigation-					
Suspense Stock	908.10	0.95	16.31	(-)15.36	892.74
Miscellaneous Works Advances	5,171.12	0.00	0.99	(-)0.99	5,170.13
Workshop Suspense	(-)177.26	0.00	0.00	0.00	(-)177.26
Total	5,901.96	0.95	17.30	(-)16.35	5,885.61

*Minus balance under the head is under investigation with the State Government.

APPENDIX - IV

[Reference : Comment (iv) Page 394]

Direction and Administration and Machinery and Equipment Charges 2022-23

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
Irrigation-							
1.	2700-Major Irrigation- Voted	78,201	83,809	..	..	..	..
2.	2701-Medium Irrigation- Voted <i>Charged</i>	1,96,373	1,72,253	4,71,581 50	3,18,393 15	15 ..	1 ..
3.	2702-Minor Irrigation- Voted	3,00,861	1,44,248	..	..	5	4
4.	2711-Flood Control and Drainage- Voted	40,650	35,562	..	..	..	..
5.	4700-Capital Outlay on Major Irrigation- Voted <i>Charged</i>	4,23,887 500	1,31,564 161	.. ..	.. ..	1,100 ..	904 ..
6.	4701-Capital Outlay on Medium Irrigation- Voted	87,451	28,146	..	..	400	304
7.	4702-Capital Outlay on Minor Irrigation- Voted	84,017	32,924	..	..	..	..
8.	4711-Capital Outlay on Flood Control Projects- Voted	2,32,965	1,41,493	..	..	1,500	1,442

APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
Public Works-							
9.	2013-Council of Ministers- Voted	3,878	1,645	..	..	..	..
10.	2052-Secretariat- General- Services- Voted	11,799	7,459	..	..	..	..
11.	2059-Public Works- Voted <i>Charged</i>	19,670 531	(-)1,48,753 498	2,98,050 4	2,45,573..	..	..
12.	2070-Other Administrative Services Services- Voted	1,030	729	..	..	..	..
13.	2216-Housing- Voted <i>Charged</i>	17,800 141	11,096 141	....	....	..	..
14.	3054-Roads and Bridges- Voted <i>Charged</i>	7,23,525 15,000	7,21,451 1,004	....	....	..	..
15.	4059-Capital Outlay on Public Works- Voted <i>Charged</i>	18,383 400	10,266 16	....	....	..	..
16.	4070-Capital Outlay on Other Administrative Services- Voted <i>Charged</i>	705 ..	418..	....	....	..	..
17.	4216-Capital Outlay on Housing- Voted <i>Charged</i>	8,711 80	6,207 44	....	....	..	..

APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
18.	4575-Capital Outlay on Other Special Areas Programmes-						
	Voted	50,000	49,904	..	..	..	..
19.	5054-Capital Outlay on Roads and Bridges-						
	Voted	20,67,911	14,58,653	..	..	..	..
	Charged	3,000	2,178	..	..	..	..
Total							
	Voted	43,67,817	28,89,074	7,69,631	5,63,966	3,020	2,655
	Charged	19,652	4,042	54	15	..	..

APPENDIX - IV (concl.)

	As forecast in the Budget	Actuals
1. Percentage of cost of Direction and Administration to Works Outlay for Irrigation Works- Items (1) to (8)	33	41
2. Percentage of cost of Direction and Administration to Works Outlay for Public Works- Items (9) to (19)	10	12
3. Percentage of cost of Direction and Administration to Works Outlay for State Works- Items (1) to (19)	18	19

The percentage of direction and administration charges to the works outlay for Irrigation and Public Works for the year 2018-19 and onwards are compared below:-

Year	Works Outlay	Direction and Administration Charges	Percentage
<i>(₹ in lakh)</i>			
Irrigation Works- Items (1) to (8)			
2018-19	12,22,760	2,85,460	23
2019-20	14,51,995	2,86,597	20
2020-21	11,03,902	2,71,912	25
2021-22	9,43,582	2,96,787	31
2022-23	7,70,160	3,18,408	41
Public Works - Items (9) to (19)			
2018-19	23,94,102	2,30,315	10
2019-20	23,15,713	2,40,659	10
2020-21	23,27,718	2,23,133	10
2021-22	20,04,466	2,35,588	12
2022-23	21,22,956	2,45,573	12

APPENDIX - V

[Reference : Comment (x) Page 403]

Suspense transactions- Grant no. 94-IRRIGATION DEPARTMENT (Works)-Capital Portion

Head	Opening Balance on Ist April 2022 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2023 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities-					
Suspense Stock	69.46	0.00	0.00	0.00	69.46
Miscellaneous Works	43.37	0.00	0.00	0.00	43.37
Total	112.83	0.00	0.00	0.00	112.83
4700- Capital Outlay on Major Irrigation-					
Suspense Stock	5,305.39	1,752.42	1,052.06	700.36	6,005.75
Miscellaneous Works Advances	28,433.27	388.50	2,392.39	(-)2,003.89	26,429.38
Workshop Suspense	(-)94.39	225.48	141.78	83.70	(-)10.69
Total	33,644.27	2,366.40	3,586.23	(-)1,219.83	32,424.44
4701-Capital Outlay on Medium Irrigation-					
Suspense Stock	14,893.78	107.83	91.93	15.90	14,909.68
Miscellaneous Works Advances	10,113.16	0.00	38.48	(-)38.48	10,074.68
Workshop Suspense	687.24	87.93	40.92	47.01	734.25
Total	25,694.18	195.76	171.33	24.43	25,718.61

APPENDIX - V (concl.)

Head	Opening Balance on 1st April 2022 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2023 Debit (+)/ Credit (-)
(₹ in lakh)					
4702- Capital Outlay on Minor Irrigation-					
Suspense Stock	11,458.21	120.67	366.61	(-)245.94	11,212.27
Miscellaneous Works Advances	(-)4,573.10	40.97	166.00	(-)125.03	(-)4,698.13
Workshop Suspense	(-)1,787.70	0.00	0.00	0.00	(-)1,787.70
Total	5,097.41	161.64	532.61	(-)370.97	4,726.44
4711- Capital Outlay on Flood Control Projects-					
Suspense Stock	3,806.19	0.00	30.65	(-)30.65	3,775.54
Miscellaneous Works Advances	2,197.21	0.00	3.39	(-)3.39	2,193.82
Workshop Suspense	0.59	0.00	0.00	0.00	0.59
Total	6,003.99	0.00	34.04	(-)34.04	5,969.95

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

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