

# **APPROPRIATION ACCOUNTS**

# 2022-2023



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

# GOVERNMENT OF UNION TERRITORY OF JAMMU AND KASHMIR

# APPROPRIATION ACCOUNTS

# 2022-2023

Government of Union Territory of Jammu and Kashmir

## **Explanatory Memorandum**

The Finance and Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2023 are being sent to the President for tabling in the Parliament.

Consequent on the re-organisation of the erstwhile State of Jammu and Kashmir and in accordance with the provisions of the Jammu and Kashmir Re-organisation Act, 2019, these accounts are also being sent to the Lieutenant Governor of the Union Territory of Jammu and Kashmir.

## TABLE OF CONTENTS

Page(s)

	INTRODUCTORY		••	iii-v
	SUMMARY OF APPROPRIATION ACCOUNTS			vi-xi
	Report of the Comptroller and Auditor General of India			xiii-xv
	Number and Name of Grant/ Appropriation			
1.	General Administration Department	 	 	1-7
2.	Home Department	 	 	8-13
3.	Planning Department	 	 	14-16
4.	Information Department	 	 	17-18
5.	Mining Department	 	 	19
6.	Power Development Department	 	 	20-22
7.	Education Department	 	 	23-26
8.	Finance Department	 	 	27-36
9.	Parliamentary Affairs Department	 	 	37
10.	Law Department	 	 	38-41
11.	Industry and Commerce Department	 	 	42-46
12.	Agriculture Department	 	 	47-51
13.	Animal/Sheep Husbandry Department	 	 	52-53
14.	Revenue Department	 	 	54-57
15.	Food, Civil Supplies and Consumer Affairs Department	 	 	58-59
16.	Public Works Department	 	 	60-64
17.	Health and Medical Education Department	 	 	65-77
18.	Social Welfare Department	 	 	78-85

ii

# TABLE OF CONTENTS-(Concld.)

Page(s)

19.	Housing and Urban Development Department					86-90
20.	Tourism Department					91-94
21.	Forest Department					95-99
22.	Irrigation and Flood Control Department					100-103
23.	Public Health Engineering Department					104-105
24.	Hospitality and Protocol Department					106-107
25.	Labour, Stationery and Printing Department					108-110
26.	Fisheries Department					111-112
27.	Higher Education Department					113-115
28.	Rural Development Department					116-120
29.	Transport Department					121-122
30.	Tribal Affairs Department					123-124
31.	Culture Department					125-126
32.	Horticulture Department					127-128
33.	Disaster Management, Relief, Rehabilitation and Reconstruction Department					129-130
34.	Youth Services and Technical Education Department					131-133
35.	Science and Technology Department					134
36.	Co-operative Department					135-136
	APPENDICES					
Ι	Expenditure met out of Advances from Contingency Fund					139
II	Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure					140-141
	Experience	••	••	••	••	140-141

#### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of Government of Union Territory of Jammu and Kashmir for the year 2022-23 presents the accounts of sums expended in the year ended 31March 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 the Accounts –

- 'O' stands for original grant or appropriation
- 'S' stands for supplementary grant or appropriation
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by the competent authority.

Charged Appropriations and expenditure are shown in *italics*.

- Suitable comments have been made in the respective Grants in this publication. The Sub Heads in respect of which excess over the Budget provision is ₹ one lakh and above and savings against Budget Provision is ₹ five lakh and above have been depicted in this compilation.
- 3. The Appropriation Accounts for the Financial Year 2022-23 for each Grant / Appropriation is based on Modified allocations, which include Original Grant, Supplementary Grant and Augmentation from Surrender of savings and the amount spent against each Appropriation / Grant as a whole. The individual Surrender orders were not made available by the UT Government. However, the Grant-wise surrender and augmentation from surrender of savings have been confirmed by the Government.

Availability of Supplementary Grants and valid Re-appropriations are essential for enhancement of amounts in each Grant/each section of a Grant. Ordinarily, only savings within each of the four sections (Revenue Voted, Revenue Charged, Capital Voted and Capital Charged) of each Grant can be utilised through re-appropriation by the executive without legislative authorisation to meet additional expenditure. To meet additional expenditure requirement, in no case, savings from another section even in the same Grant can be utilised to meet additional expenditure without prior legislative authorisation.

However, the UT Government met additional requirements of funds in certain Grants, without the authority as appropriate.

In respect of the following three Grants/Appropriations, augmentation was made from Capital section of the Grant to Revenue section without legislative authorization by the UT Government. Effectively, actual expenditure in these grants has resulted in an excess of the original budget, in light of absence of valid authority for the augmentation.

	С	apital to Revenue	
Grant No.	Section of Grant augmented without due authorisation	Amount Augmented (₹)	Amount of excess in the concerned section of the grant
8	Revenue Charged	16,51,08,50,000	The excess expenditure over the legislated authorisation of ₹ 74,24,68,00,000 works out to ₹ 1069,14,22,000
16	Revenue Voted	1,24,05,53,000	The excess expenditure over the legislated authorisation of ₹ 1078,70,10,000 works out to ₹ 281,63,51,000
19	Revenue Voted	1,93,05,73,000	The excess expenditure over the legislated authorisation of ₹ 11,37,00,39,000 works out to ₹ 133,34,61,000
Total		19,68,19,76,000	

In respect of the following 13 grants, there was augmentation from Capital section of the Grant to Revenue section and vice versa by the UT Government. However, the actual expenditure was less than the original budget and supplementary grants passed by Parliament:

Capital to Revenue									
Grant No.	Section of Grant augmented without due authorisation	Amount Augmented (₹)	Remarks						
2	Revenue Voted	1,76,30,78,000							
7	Revenue Voted	1,28,98,05,000							
8	Revenue Voted	6,37,05,89,000	Supplementary Grant of ₹273452.12 lakh was obtained apart from augmented amount						
23	Revenue Voted	1,30,63,57,000							
31	Revenue Voted	12,14,12,000							
33	Revenue Voted	33,47,03,000							
Total		11,18,59,44,000							
	R	evenue to Capital							
Grant No.	Section of Grant augmented without due authorisation	Amount (₹)	Remarks						
15	Capital Voted	63,11,35,000							
17	Capital Voted	3,97,83,88,000							
22	Capital Voted	1,18,03,85,000	Supplementary Grant of ₹5426.78 lakh was obtained apart from augmented amount						
24	Capital Voted	21,00,000							
30	Capital Voted	2,80,45,000	Supplementary Grant of ₹14,775.49 lakh was obtained apart from augmented amount						
32	Capital Voted	36,21,14,000	Supplementary Grant of ₹876.53 lakh was obtained apart from augmented amount						
34	Capital Voted	15,20,81,000	Supplementary Grant of ₹564.78 lakh was obtained apart from augmented amount						
Total		6,33,42,48,000							

		SU	MMARY OF A	APPROPRIATI	ON ACCOUN	ТS			
Nu	mber and Name of	Amount of	Expenditure	Saving	Excess	Percentage of Saving/Excess			
	the Grant or Appropriation	Grant or Appropriation				Reven	· · /	Capita	
	** *					2021-22	2022-23	2021-22	2022-23
			(₹ in th	ousand)					
1	General Administrat	ion Department-							
	Revenue								
	Voted	5,60,10,65	4,17,78,61	1,42,32,04	-	24	25		
	Charged	30,65,57	23,70,21	6,95,36	-	11	23		
	Capital	2.0( 59.(4	41 51 11	1 (5 07 52		1		91	80
2	Voted Home Department-	2,06,58,64	41,51,11	1,65,07,53	-			91	80
2	Revenue								
	Voted	97,64,67,32	80,35,35,42	17,29,31,90		19	18		
	Capital	57,01,07,52	00,00,00,12	17,22,31,20		17	10		
	Voted	12,42,82,07	2,67,41,34	9,75,40,73				81	78
3	Planning Departmen		_,.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Į	Į		
	Revenue	-							
	Voted	1,54,67,06	1,00,34,33	54,32,73	-	29	35		
	Capital	, , , ,		- )- )					
	Voted	9,74,92,00	4,52,30,40	5,22,61,60	-			72	54
4	Information Departm	nent-							
	Revenue								
	Voted	1,31,95,38	1,04,98,34	26,97,04	-	33	20		
	Capital	•	•	•		•	•	•	
	Voted	1,00,47,70	3,67	1,00,44,03	-			76	100
5	Mining Department		·			•			
	Revenue								
	Capital								
6	Power Development	Department-							
	Revenue		-			1			
	Voted	63,10,51,27	27,68,73,67	35,41,77,60	_	40	56		
	Capital					r		1	
	Voted	24,57,58,01	7,22,45,52	17,35,12,49	-			55	71
7	Education Departme	nt-							
	Revenue	1,10,17,34,93				10	14		
	Voted	1,10,17,34,93	94,44,51,99	15,72,82,94	-	10	14		
	Capital Voted	0 44 40 52	4 (0 51 07	4 01 00 15		1		61	51
8	Finance Department	9,44,40,52	4,62,51,37	4,81,89,15				01	51
0	Revenue	-							
	Voted	1,42,12,28,50	1,19,52,31,96	22 50 06 54		14	16		
	Charged	90,75,76,50	84,93,82,22	22,59,96,54 5,81,94,28		4	6		
	Chargea Capital	90,73,70,30	07,73,02,22	5,01,74,20		4	0		
	Voted	14,44,80,00	3,51,79,98	10.02.00.02				39	76
				10,93,00,02	12 46 02 71			39	
0	Charged	<i>3,27,20,87,00</i>	3,40,66,90,71		13,46,03,71		-		4
9	Parliamentary Affair	s Department-							
	Revenue Voted	57,81,90	23,63,18	34,18,72		23	59		
	Charged	57,81,90	23,03,18	34,18,72	-	23	100		
	Capital	07,10				1	100		
	Voted	4,00,00		4,00,00					100
10	Law Department-								
	Revenue					_			
	Voted	6,80,77,95	3,09,91,42	3,70,86,53	-	50	54		
	Charged	96,50,00	62,36,17	34,13,83	-	30	35		
	Capital					1	1		
	Voted	1,22,00,00	49,50,84	72,49,16				51	59

		SUI	MMARY OF API	PROPRIATION A	CCOUNTS (Conto	d.)			
Nur	nber and Name of	Amount of	Expenditure	Saving	Excess			Saving/Excess	
	the Grant or Appropriation	Grant or Appropriation				Reven 2021-22	, í	Capita 2021-22	l (%) 2022-23
			( <b>3</b> · 4)			2021-22	2022-25	2021-22	2022-23
11	In ductory on d Comme	noo Donortus on t	(₹ in the	busand)					
-	Industry and Comme Revenue	rce Department-							
-		4 47 19 45	2 41 14 45	1.06.04.00		27	24		
	Voted Capital	4,47,18,45	3,41,14,45	1,06,04,00	-	21	24		
-	Voted	5,55,80,00	1 42 20 20	4 12 50 80				65	74
	Voted Agriculture Departm		1,43,20,20	4,12,59,80	-			03	/4
-	Revenue	ient-							
-	Voted	13,39,36,18	11,79,40,01	1,59,96,17		12	12		
-	Capital	15,59,50,18	11,/9,40,01	1,39,90,17	-	12	12		
-	Voted	14,96,03,55	2,35,05,51	12 (0.08.04				85	84
	voted Animal/ Sheep Husb		2,55,05,51	12,60,98,04	-			83	84
-	Revenue	andary Department-							
-		7,22,21,01	5 00 26 41	1 22 04 (0		10	10		
-	Voted	/,22,21,01	5,88,36,41	1,33,84,60	-	10	19		
-	Capital	2,66,10,00	1,10,81,28	1 55 20 72			1	49	58
	Voted		1,10,81,28	1,55,28,72	-		ļ	49	30
-	Revenue Departmen	t-							
-	Revenue	0.06.72.28	5 91 04 45	2 24 77 02		24	20		r
-	Voted	9,06,72,38	5,81,94,45	3,24,77,93	-	34	36		
-	Capital	02 50 00	15 10 05				1	01	
	Voted	93,50,00	15,19,05	78,30,95	-			81	84
-		and Consumer Affair	rs Department-						
-	Revenue	2 10 25 55	1 79 55 76	1 20 50 70		42	4.4		-
-	Voted	3,18,25,55	1,78,55,76	1,39,69,79	-	43	44		
	Capital	2 (0 27 (5	70.00.00				1	(1	70
	Voted	3,69,37,65	79,00,80	2,90,36,85	-			61	79
-	Public Works Depar	tment-							
-	Revenue	10.00.75.(2)							1
-	Voted	12,02,75,63	13,60,33,61		1,57,57,98	9	13		
-	Capital					1	1		
	Voted	52,17,87,00	27,61,44,36	24,56,42,64	-			47	47
-		Education Departme	ent-						
-	Revenue								r
-	Voted	69,95,99,66	57,28,94,96	12,67,04,70	-	16	18		
-	Capital						1		
	Voted	18,82,56,00	3,65,76,11	15,16,79,89	-			59	81
-	Social Welfare Depa	rtment-							
-	Revenue								r
	Voted	30,04,64,37	20,95,16,71	9,09,47,66	-	34	30		
-	Capital		···	T			1		
	Voted	1,98,07,23	91,85,42	1,06,21,81	-			64	54
-	5	Development Depar	tment-						
-	Revenue	10.00.07.15							
-	Voted	13,30,06,12	12,70,35,00	59,71,12	-	18	4		
-	Capital		= ^^	T			1		=
	Voted	31,12,88,20	7,80,62,01	23,32,26,19	-			77	75
-	Tourism Department	Į-							
-	Revenue		1	T		-	-		1
-	Voted	2,28,85,18	1,61,97,97	66,87,21	-	39	29		
-	Capital	0.50.05.00	1	T			1		
	Voted	2,78,95,00	1,56,13,75	1,22,81,25	-			51	44

		SU		PROPRIATION A	ACCOUNTS (Co	ntd.)				
Number and Name of		Amount of	Expenditure	Saving Excess		Percentage of Saving/Excess				
	the Grant or	Grant or					ue(%)	Capita		
	Appropriation	Appropriation				2021-22	2022-23	2021-22	2022-23	
			(₹ in th	ousand)						
21	Forest Department-									
	Revenue									
	Voted	16,88,42,93	12,48,00,61	4,40,42,32		- 25	26			
	Capital									
	Voted	2,00,76,09	65,64,12	1,35,11,97		-		41	67	
22	Irrigation And Flood	Control Departmen	t-							
	Revenue									
	Voted	8,10,28,76	6,09,35,60	2,00,93,16		- 16	25			
	Capital									
	Voted	14,09,99,46	2,38,67,98	11,71,31,48		-		84	83	
23	Public Health Engine	eering Department-								
	Revenue									
	Voted	19,36,26,59	17,46,35,00	1,89,91,59		- 7	10			
	Capital									
	Voted	80,51,45,69	2,08,76,66	78,42,69,03		-		92	97	
24	Hospitality and Proto	ocol Department-								
	Revenue									
	Voted	2,29,90,96	1,84,86,68	45,04,28		- 27	20			
	Capital					•			•	
	Voted	51,21,00	31,53,44	19,67,56		-		49	38	
25	Labour Stationery an	nd Printing Departm	ent-			·			•	
	Revenue									
	Voted	1,08,49,97	74,08,18	34,41,79		- 15	32			
	Capital			· · ·						
	Voted	67,57,80	10,03,16	57,54,64		-		88	85	
26	Fisheries Departmen	t-		· · ·						
	Revenue									
	Voted	1,19,04,45	1,07,89,75	11,14,70		- 10	9			
	Capital									
	Voted	1,25,80,00	12,60,88	1,13,19,12		-		71	90	
27	Higher Education De	epartment-	•				• •		•	
	Revenue									
	Voted	14,82,66,34	14,12,91,13	69,75,21		- 14	5			
	Capital	•	•			·			•	
	Voted	8,62,25,00	2,22,46,62	6,39,78,38		-		74	74	
28	Rural Development l	Department-								
	Revenue									
	Voted	8,15,31,72	5,83,84,54	2,31,47,18		- 24	28			
	Capital					•			-	
	Voted	46,27,85,46	24,36,38,56	21,91,46,90		-		71	47	
29	Transport Departme									
	Revenue									
	Voted	1,17,31,57	76,26,95	41,04,62		- 30	35			
	Capital	<b>!</b>					•		•	
	Voted	65,50,00	15,75,81	49,74,19		-		29	76	
30	Tribal Affairs Depar	rtment-		L. L			·		-	
	Revenue									
	Voted	1,35,10,09	64,85,83	70,24,26		- 55	52			
	Capital					•			•	
	Voted	4,32,78,89	80,35,12	3,52,43,77		-		62	81	

	Amount of	Expenditure	Saving	Excess	Per	centage of	Saving/Exc	ess	
the Grant or	Grant or	-	-				0		
Appropriation	Appropriation				Revenue(%) 2021-22 2022-23		Capital (%) 2021-22 2022		
					2021-22	2022-23	2021-22	2022-23	
		(₹ in the	ousand)						
Culture Department	-								
Revenue									
Voted	79,49,46	59,56,23	19,93,23	-	31	25			
Capital									
Voted	3,25,82,16	10,48,83	3,15,33,33	-			98	9	
Horticulture Departn	nent-								
Revenue									
Voted	1,92,93,37	1,44,80,79	48,12,58	-	19	25			
Capital	•	ł	· · •			· · · · ·			
Voted	4,98,97,67	1,60,68,76	3,38,28,91	-			42	6	
Disaster Managemen	t Relief Rehabilitati	on and Reconstruct	tion Department-			1 1			
Revenue			*						
Voted	10,27,57,91	8,47,06,24	1,80,51,67	-	16	18			
Capital		, , ,	, , ,			1 1			
Voted	5,66,62,00	99.24.29	4.67.37.71	_			48	82	
Youth Services And		n Department-	.,,,.			1	-		
Revenue		1							
Voted	6,66,86,83	5.24.18.33	1.42.68.50	_	22	21			
	- , - , - , - , ,	0,2 1,10,00	1,12,00,00						
	2.65.84.84	1.65.87.82	99.97.02	_			69	3	
		-,,-,-	,,,,,,,			ļļ			
	21.02.98	11.92.14	9.10.84	-	28	43			
	7- 7	y- y	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-	_			
	1.27.91.00	34,17,29	93 73 71	-			52	73	
		,- , ,_ ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,	
	1.76.33.09	79 68 68	96 64 41	_	34	55			
	1,70,55,05	77,00,00	70,04,41		54	55			
-	15.00.00	2 80 73	12 10 27				32	8	
	10,00,00	2,09,75	12,10,27			ļļ	52	0.	
	6.89.93 26 51*	5 44 19 44 93	1 47 31 30 56	1.57 57 98					
			, , , ,	1,57,57,30					
-	7 490397 791 / #	0.5,7 7,00,00	0,0,0,0,07						
-	2.06 (1.10.620	1 00 02 21 72	A 55 01 00 04						
			2,77,81,88,84	10 11 00					
	Revenue         Voted         Capital         Voted         Horticulture Departm         Revenue         Voted         Capital         Voted         Disaster Managemer         Revenue         Voted         Oted         Disaster Managemer         Revenue         Voted         Yoted         Youth Services And         Revenue         Voted         Science And Technoo         Revenue         Voted         Capital         Voted	Voted79,49,46CapitalVoted3,25,82,16Horticulture Department-RevenueVoted1,92,93,37CapitalVoted4,98,97,67Disaster Management Relief RehabilitatiRevenueVoted4,98,97,67Disaster Management Relief RehabilitatiRevenueVoted10,27,57,91CapitalVotedVoted5,66,62,00Yoted sch6,68,683CapitalCapitalVotedVoted6,66,86,83CapitalVotedVoted2,65,84,84Science And Technical EducationRevenueVoted2,65,84,84Science And Technical Sy Department-RevenueVotedVoted1,27,91,00Co-operative Department-RevenueVotedVoted1,76,33,09CapitalVotedVoted15,00,00Total :Revenue-Voted-6,89,93,26,51*Charged92,03,79,17#Capital-Capital-Voted-3,86,64,10,635	Culture Department -           Revenue           Voted         79,49,46         59,56,23           Capital            Voted         3,25,82,16         10,48,83           Horticulture Department-          Revenue           Revenue          1,92,93,37         1,44,80,79           Capital           Capital           Voted         1,92,93,37         1,60,68,76           Disaster Management Relief Rehabilitation and Reconstruct         Revenue           Voted         10,27,57,91         8,47,06,24           Capital          Voted         2,65,84,84           Voted         5,66,62,00         99,24,29           Youth Services And Technical Education Department-         Revenue           Voted         2,65,84,84         1,65,87,82           Science And Technology Department-         Revenue         Science And Technology Department-           Revenue          2,02,98         11,92,14           Capital          Science And Technology Department-           Revenue          2,03,09         79,68,68           Capital           Science And Technology Department-	Revenue           Voted         79,49,46         59,56,23         19,93,23           Capital	Culture Department -           Revenue           Voted         79,49,46         59,56,23         19,93,23         -           Capital         -	Culture Department -         Noted         79,49,46         59,56,23         19,93,23         -         31           Capital         Voted         3,25,82,16         10,48,83         3,15,33,33         -         Horiculture Department-           Revenue           Voted         1,92,93,37         1,44,80,79         48,12,58         -         19           Capital           Voted         1,92,93,37         1,60,68,76         3,38,28,91         -         19           Capital           Voted         4,98,97,67         1,60,68,76         3,38,28,91         -         10           Capital           Voted         10,27,57,91         8,47,06,24         1,80,51,67         -         16           Capital           Voted         5,66,62,00         99,24,29         4,67,37,71         -         16           Capital           Voted         5,66,62,00         99,24,29         4,67,37,71         -         22           Capital         Voted         2,66,68,68         5,24,18,33         1,42,68,50         -         22           Capital         Voted <t< td=""><td>Culture Department -         Revenue           Revenue         79,49,46         59,56,23         19,93,23         -         31         25           Capital         Voted         3,25,82,16         10,48,83         3,15,33,33         -         Image: Comparison of the system of the syst</td><td>Culture Department -       Revenue         Voted       79,49,46       59,56,23       19,93,23       31       25         Capital       -       -       -       98         Horticulture Department-       Revenue       -       98         Voted       3,25,82,16       10,48,83       3,15,33,33       -       98         Horticulture Department-       Revenue       -       -       92         Capital       -       19       25       -         Capital       -       -       42       Disster Management Relief Rehabilitation and Reconstruction Department-       -       42         Disster Management Relief Rehabilitation and Reconstruction Department-       -       -       42         Revenue       -       -       16       18         Capital       -       -       48       -         Youth Services And Technical Education Department-       -       -       48         Youth Services And Technical Education Department-       -       -       69         Science And Technical Education Department-       -       -       69         Science And Technical Education Department-       -       -       69         Revenue       -</td></t<>	Culture Department -         Revenue           Revenue         79,49,46         59,56,23         19,93,23         -         31         25           Capital         Voted         3,25,82,16         10,48,83         3,15,33,33         -         Image: Comparison of the system of the syst	Culture Department -       Revenue         Voted       79,49,46       59,56,23       19,93,23       31       25         Capital       -       -       -       98         Horticulture Department-       Revenue       -       98         Voted       3,25,82,16       10,48,83       3,15,33,33       -       98         Horticulture Department-       Revenue       -       -       92         Capital       -       19       25       -         Capital       -       -       42       Disster Management Relief Rehabilitation and Reconstruction Department-       -       42         Disster Management Relief Rehabilitation and Reconstruction Department-       -       -       42         Revenue       -       -       16       18         Capital       -       -       48       -         Youth Services And Technical Education Department-       -       -       48         Youth Services And Technical Education Department-       -       -       69         Science And Technical Education Department-       -       -       69         Science And Technical Education Department-       -       -       69         Revenue       -	

\*Includes ₹ 34,80,17,18 thousand Supplementary and ₹ 14,35,70,70 thousand Augmented

# Includes ₹ 15,11,00 thousand Supplementary and ₹ 16,51,08,50 thousand Augmented

\$ Includes ₹ 2,16,43,58 thousand Supplementary and ₹ 6,33,42,48 thousand Augmented

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

The excesses over the following *charged* appropriations/voted grants require regularisation.

## **Capital Portion**

08 Finance Department

### **Revenue Portion**

16 Public Works Department

#### SUMMARY OF APPROPRIATION ACCOUNTS (Concld.)

As the Grants and Charged Appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure as shown in the Appropriation Accounts for the year 2022-23 and the Finance Accounts is given below:

	Char	ged	Voted	
	Revenue	Capital	Revenue	Capital
		(₹ in the	ousand)	
Total Expenditure Appropriation Accounts	85,79,88,60	3,40,66,90,71	5,44,19,44,92	1,08,82,21,79
Deduct Recoveries shown in Appendix-II	-	-		48,90,94
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	85,79,88,60	3,40,66,90,71	5,44,19,44,92	1,08,33,30,85

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

#### **Report of the Comptroller and Auditor General of India**

# Audit of the Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir

#### Opinion

The Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the Demand for Grants 2022-23 passed by the Parliament. 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 Demand for Grants 2022-23 passed by the Parliament.

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 Union Territory of Jammu and Kashmir 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 Union Territory Government is responsible for obtaining authorisation of budget from the Legislature. The Union Territory Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Union Territory of Jammu and Kashmir 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 Union Territory of Jammu and Kashmir 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 Union Territory of Jammu and Kashmir functioning under my control is responsible for compilation and preparation of Annual Accounts of the Union Territory Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and Section 71 of Jammu and Kashmir Re-organisation Act, 2019.

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 Union Territory of Jammu and Kashmir and the statements received from the Reserve Bank of India.

#### **Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India, Section 72 of the Jammu and Kashmir Re-organisation Act, 2019 and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

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

#### **Emphasis of Matter**

I want to draw attention to the following:

(a) The Original Demands for Grants as per the Jammu and Kashmir (No. 2) Appropriation Act, 2022 passed under Sections 36(1)(c) and (d), 43(1) and 74 of the Jammu and Kashmir Reorganisation Act, 2019 was  $\overline{\mathbf{x}}$  1,42,150.10 crore which was followed by Supplementary Demands for Grants of  $\overline{\mathbf{x}}$  3,711.72 crore in respect of 9 grants and one appropriation. However, in contravention of Section 14.8.1 of the Jammu and Kashmir Budget Manual 2020 the savings and excesses have been worked out in the Appropriation Accounts 2022-23 with respect to Revised Estimates (RE) of  $\overline{\mathbf{x}}$  1,32,788.90 crore, called final modified grant by the Finance Department of Government of UT of Jammu and Kashmir.

Section 14.7.2 of the Jammu and Kashmir Budget Manual 2020 *inter alia* provides that within a grant also such orders which will aim at re-appropriation of funds from Revenue Account to Capital Account and vice-versa cannot be made. It was, however, seen that in the Appropriation Accounts, 2022-23 as per RE/modified grant, out of surrender of savings of ₹ 16,793.13 crore (not supported by valid surrenders orders), an amount of ₹ 3,086.79 crore has been augmented/re-appropriated by the UT Government from Capital to Revenue in 8 grants and one appropriation and ₹ 633.42 crore has been augmented/ re-appropriated from Revenue to Capital in 7 grants, without legislative authorisation.

(b) There was an excess expenditure of ₹ 1,503.62 crore over authorisation in one Grant (Grant No. 16: ₹ 157.58 crore) and one Appropriation (Grant No. 8: ₹ 1,346.04 crore) during the year 2022-23. In addition to the excess expenditure depicted in these two grants, the actual expenditure in Grant Nos. 8, 16, and 19 after not considering the augmentation from Capital section to Revenue section as stated in sub-para (a) above would exceed the original grant by ₹ 1,326.54 crore (Grant No. 8: ₹ 1,069.14 crore; Grant No. 16: ₹ 124.05 crore and Grant No. 19: ₹ 133.35 crore) in absence of valid authority for the augmentation.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

Date: 28 February 2024 Place: New Delhi

(GIRISH CHANDRA MURMU) Comptroller and Auditor General of India

#### **GRANT NO. 1-GENERAL ADMINISTRATION DEPARTMENT**

**Revenue-MAJOR HEADS** 

- 2012 President/ Vice-President/ Governor/ Administrator of Union Territories
- 2015 Elections
- 2051 Public Service Commission
- 2052 Secretariat General Services
- 2055 Police
- 2062 Vigilance
- 2070 Other Administrative Services
- 2251 Secretariat Social Services
- 3435 Ecology and Environment
- 3451 Secretariat Economic Services
- 3452 Tourism

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in thousand)	
Voted				
Original	5,60,10,65			
Supplementary		5,60,10,65	4,17,78,61	(-)1,42,32,04
Amount surrendered d	uring the year			63,05,43
Charged				
Original	30,65,57			
Supplementary		30,65,57	23,70,21	(-)6,95,36
Amount surrendered a	luring the year			1,84,75
Carrital				

#### Capital-

- **MAJOR HEADS**
- 4059 Capital Outlay on Public Works
- 4070 Capital Outlay on Other Administrative Services
- 4075 Capital Outlay on Miscellaneous General Services

#### 5450

5452	Capital Outla	y on Tourism							
Origina	al	2,06,58,64							
Supple	ementary		2,06,58,64		41,51,11	(-)1,65,07,53			
Amour	nt surrendered d	uring the year				84,87,81			
Notes a	and Comments								
			Revenu	ue Section					
1	In the Revenue Voted Section provision of ₹ 56,010.65 lakh proved excessive resulting in final saving of ₹ 14,232.04 lakh.								
2	Significant sat communicated	e	occurred under t	he following Heads	s/ Schemes; reas	sons for which were not			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in ]	lakh)					
2015	Elections								
102	Electoral Offic	ers							
0099	General								
0414	Election Depar	rtment							
	0	58.57				Less expenditure against the provision			
	R	(-)1.17	57.40	27.38	(-)30.02	mainly in respect of salary			

		1		<b>0. 1-</b> (Contd.)		<del>.</del>
Head	I		Total Grant/	Actual	Saving(-)	Remarks
	ļ		Appropriation	Expenditure		<u> </u>
2052	Secretariat - (	General Services	(₹ in l	<u>akh)</u>	!	<u> </u>
090	Secretariat - C	Jelleral Services				
0099	General					
0418	Finance Depart	tment				
	0					Less expenditure against the provision mainly in respect of salary, TE and nil
	R	. (-)248.14	1,832.10	1,526.19	(-)305.91	expenditure against LTC
0431	Chief Minister'	's Secretariat	Ł	<b>i</b>		L
-	0					Less expenditure against the provision
	R	(-)492.30	1,594.85	1,460.90	(-)133.95	mainly in respect of salary,POL and nil expenditure in respect of LTC
0443	Home Departm	nent	L	L		1 .
<b>~</b>	0				·	Less expenditure against the provision
	R	(-)157.66	931.70	743.14	(-)188.56	mainly in respect of salary, TE and nil against LTC
0479	Revenue Depar	ertment	I	L		agains
0772	O		T			Less expenditure against the provision
	R		929.08	867.55	(-)61.53	mainly in respect of salary, TE and
0507	Law Departme		L	I_	~ /	POL
0307	Law Departme. O		I			Less expenditure against the provision
	R		2,338.15	1,792.77	()545.20	mainly in respect of salary, TE and
	-	()	2,000	1,	()	Books Periodicals and publications
0518	General Admir	nistration Departmen				l
0.510	Oelleral Adıllı		n –			Less expenditure against the provision
	R		5,205.62	4,370.50	(-)835.12	mainly in respect of salary, TE, Training and nil expenditure in respect
						of LTC
0712	Information Te					
	0	/				Less expenditure against the provision mainly in respect of salary and TE
	R	(-)204.30	1,112.00	951.97	(-)160.03	
0892	Legislative Cou					
	0					Less expenditure against the provision in respect of salary and nil expenditure
	R	. (-)46.08	911.75	488.67	(-)423.08	against TE
092	Other Offices					
0099	General					
0448		ch-General Branch	,			· · · · · · · · · · · · · · · · · · ·
	0		121.70	102.45		Less expenditure against the provision mainly in respect of salary
	R		131.70	102.45	(-)29.25	······································
0451	Translation Ce	ell of Law Departmer	nt			
	0	368.48				Less expenditure against the provision mainly in respect of salary
	R	. 46.23	414.71	198.02	(-)216.69	manny in respect or sum,
0463	Board of Profe	essional Entrance Exa	aminations			
	0	548.00				Less expenditure against the provision mainly in respect of salary
	R	. (-)121.00	427.00	351.73	(-)75.27	mainly in respect or satary
0516	Service Selection	ion Board			. <u></u>	I
-	0	1,328.52				Less expenditure against the provision
	R		1,125.68	943.90	(-)181.78	mainly in respect of salary and nil against LTC
0519	Department of	Administrative Refo	orms and Inspectio	ons		age
	0		1		,	Less expenditure against the provision
	R		346.52	305.37	(-)41.15	mainly in respect of salary,TE and nil against LTC
	·					against LTC

TT 1				1-(Contd.)	<b>G</b> • ()	n i
Head			Total Grant/	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in la	_		
2055	Police			IKII)		
117	Internal Securi	ty				
0099	General					
0431	Chief Minister	's Secretariat				
	0	3,000.00				Less expenditure against the provision in respect of Secret Services Expenses
	S		3,000.00	2,170.00	(-)830.00	in respect of Secret Services Expense.
2062	Vigilance			•		
105	Other Vigilanc	e Agencies				
0099	General					
0517	Anti Corruptio		-			
	0	8,969.34				Less expenditure against the provisio mainly in respect of salary, LTC and
	R	(-)1,252.85	7,716.49	7,144.65	(-)571.84	Training
2070	Other Admini	istrative Services				
003	Training					
0099	General					
0262		nagement and Publi	ic Administration			<b>v</b> • • •
	0	2,450.00				Less expenditure against the provision in respect of GIA
	S		2,450.00	2,436.98	(-)13.02	
105	Special Comm	ission of Enquiry				
0099	General					
0456	Jammu and Ka	shmir Special Tribu	ınal			
	0	587.30				Less expenditure against the provisio mainly in respect of Salary and nil
	R	(-)37.02	550.28	494.37	(-)55.91	expenditure against MR
800	Other Expendi	ture		•		
0099	General					
0244	Direction and A	Administration				
	0	210.00				Less expenditure against the provisio mainly in respect of Celebration and
	R	154.00	364.00	259.76	(-)104.24	Awards
2251	Secretariat - S	Social Services		· · · ·		
090	Secretariat					
0099	General					
0332	State Board of	Technical Education	on			
	0	698.86				Less expenditure against the provisio mainly in respect of salary and TE an
	R	(-)14.46	684.40	625.35	(-)59.05	nil expenditure against LTC
0412	Education Dep	artment				
-	0					Less expenditure against the provisio
	R	(-)106.08	911.40	730.66	(-)180.74	Less expenditure against the provisio mainly in respect of salary and TE an nil expenditure against LTC
0419	Commissioner	Education				
0419	0	624.08				Less expenditure against the provisio
	R	13.15	637.23	546.74	(-)90.49	mainly in respect of salary and nil
				5-10.7-1	( ))0.1)	against LTC
0421		dical Education De	partment			T
	0	897.29				Less expenditure against the provisio mainly in respect of salary and nil
	R	(-)42.29	855.00	687.17	(-)167.83	against LTC
0426	Social Welfare	Department	·			
	0	777.18				Less expenditure against the provisio mainly in respect of salary and nil
	R	(-)109.18	668.00	625.42	(-)42.58	against LTC
0428	Relief and Reh	abilitation Departm	ent			
	0	480.10				Less expenditure against the provision
	R	(-)73.60	406.50	351.59	(-)54.91	mainly in respect of salary
0430	Secretariat Dis		100.50	551.07	( )5)1	l
	0	94.64				Less expenditure against the provisio
	R		90.01	74.97	()15.04	mainly in respect of salary
	K	(-)4.63	90.01	/4.9/	(-)15.04	

				<b>1-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2251	Secretariat - S	Conicl Commission	(₹ in la	akh)		
090	Secretariat - S	Social Services				
090	General					
1237		rban Development l	Department			
1207	0	740.66	Department			Less expenditure against the provision
	R	(-)3.06	737.60	663.64	(-)73.96	mainly in respect of salary,TE and nil against LTC
2201			151.00	005.04	()//5.90	against LTC
2301	Department of O	301.45				Less expenditure against the provision
	R	1.02	302.47	263.58	(-)38.89	mainly in respect of salary, TE and nil
			502.47	205.58	(-)56.69	against LTC
2426	Tribal Affairs	-				Lass expenditure against the provision
	0	337.06				Less expenditure against the provision mainly in respect of salary and nil
	R	41.59	378.65	351.29	(-)27.36	against LTC
3435	Ecology and F					
04		l Control of Pollutic	on			
800	Other Expendit	ture				
0099	General					
0438	Science and Te	0,				<b>.</b>
	0	309.85				Less expenditure against the provision mainly in respect of salary
	R	(-)56.18	253.67	221.14	(-)32.53	manny in respect of salary
3451	Secretariat Ec	conomic Services				
090	Secretariat					
0099	General					
0411	Information De	1				
	0	294.86				Less expenditure against the provision mainly in respect of salary and nil
	R	(-)67.47	227.39	200.91	(-)26.48	against LTC
0425	Agriculture De	partment				
	0	764.80				Less expenditure against the provision mainly in respect of salary and TE and
	R	210.65	975.45	867.01	(-)108.44	nil expenditure against LTC
0429	Forest Departn	nent				
	0	538.65				Less expenditure against the provision
	R	62.15	600.80	549.41	(-)51.39	in respect of salary and TE and nil against LTC
0437	Transport Dep		000.00	5-17.11	()51.57	against ETC
0107	0	373.14				Less expenditure against the provision
	R	21.46	394.60	308.44	()86.16	mainly in respect of salary and nil against LTC
0440		(R&B) Department	394.00	506.44	(-)80.10	
0440	0	719.85				Less expenditure against the provision
	R	(-)51.20	668.65	618.99	(-)49.66	mainly in respect of TE and nil against
			008.03	018.99	(-)49.00	LIC
0445		oment Department	г	1		Less expenditure against the provision
ĺ	0 P	777.81	(72.05	500 50	( ) 1 4 4 4 6	mainly in respect of salary and TE and
	R	(-)104.76	673.05	528.59	(-)144.46	nil against LTC
0465	Hospitality and	l Protocol Departme	nt			
	0	373.80	Т			Less expenditure against the provision
	R	(-)47.90	325.90	211.02	(-)114.88	mainly in respect of salary and nil against LTC
0467	Labour Depart		*			•
-	0	552.17				Less expenditure against the provision
	R	43.08	595.25	482.59	(-)112.66	mainly in respect of salary, TE and nil against LTC
					()00	
0469	Animal and Sh	eep Husbandry Dep	artment			1
	0	484.95				Less expenditure against the provision
I	R	(-)77.43	407.52	363.22	(-)44.30	mainly in respect of salary , OE and nil against LTC
ι	K	(-)//.43	407.32	303.22	(-)44.30	1511101 D1C

Head			Grant No. Total Grant/	Actual	Saving(-)	Remarks
IIcuu			Appropriation	Expenditure	Suring()	<b>Remut</b> R5
			(₹ in lal			
3451	Secretariat Ec	conomic Services	(X III Idi	KII)		
090	Secretariat	conomic ber vices				
0099	General					
0472	Co-operative D	Department				
0.72	0	436.74				Less expenditure against the provision
	R	(-)101.74	335.00	267.90	(-)67.10	mainly in respect of salary and TE nil against LTC
0490		Commerce Departm		201.90	()0/.10	agailist LTC
0490	Industries and O	896.27	lent			Less expenditure against the provision
	_		741.00	552.52	()100.20	mainly in respect of salary and nil
0500	R	(-)154.47	741.80	552.52	(-)189.28	against LTC
0508			ribution Department	,		Less expenditure against the provision
	0	413.13				mainly in respect of salary, TE and nil
005-	R	(-)29.23	383.90	370.29	(-)13.61	against LTC
0977	Mining Depart		1	I		Less expenditure against the provision
	0	249.51	<b>2</b> 40 40		()01	mainly in respect of salary, TE and nil
	R	(-)0.91	248.60	157.07	(-)91.53	against LTC
1241	Tourism Depar	rtment				
	0	530.00				Less expenditure against the provision
	R	7.70	537.70	475.14	(-)62.56	mainly in respect of salary,TE and nil against LTC
1341		ment Department	001110		()02100	against LTC
1341	1	I				Less expenditure against the provision
	O	645.61	668.90	562 42	(-)105.47	mainly in respect of salary, POL and
	K	23.29	008.90	563.43	(-)103.47	nil against LTC
1825	Planning Depa	rtment				-
	0	1,848.24 (-)401.14				Less expenditure against the provision mainly in respect of salary, TE,
	R	(-)401.14	1,447.10	1,226.49	(-)220.61	Telephone and nil expenditure agains
						LTC and P&SS charges
2454	Project Monito	oring Unit				-
	0	89.27				Less expenditure against the provision mainly in respect of salary and nil
	R	(-)2.87	86.40	66.92	(-)19.48	expenditure against TE
2457	Horticulture D	epartment				•
	0	282.06				Less expenditure against the provision
	R	(-)9.66	272.40	232.08	(-)40.32	mainly in respect of salary ,TE and nil expenditure against LTC
2458	Road Safety Co	ouncil				- *
	0	11.75				Nil expenditure against the provision
	R	(-)1.75	10.00	2.20	(-)7.80	mainly in respect of Office Equipment and Appliances and TE
					()	and Applances and TE
3452	Tourism					
80	General	A				
001	Direction and A	Administration				
0099	General					
0244	Civil Aviation					
	0	1,800.94				Less expenditure against the provision mainly in respect of salary,
	R	(-)206.08	1,594.86	1,140.38	(-)454.48	Maintenance and Repairs And Fuel For
						Helicopter

5

Grant	No.	<b>1-</b> (Contd.)
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3	Entire provisio	n remained un utili	Grant No.		lowing Heads/Sc	chemes; reasons for which
5	-	nunicated [July 2023	•	year under the for	lowing meaus/se	inclues, leasons for which
<b>TT</b> 1	were not comm	function [July 202.	·].		<b>T</b> ( ) <b>C</b> ( )	
Head					Total Grant/	Remarks
					Appropriation (₹in lakh)	
2055	Police				( <b>C</b> IN IAKN)	
117	Internal Securi	<b>t</b> x7				
0099	General	ty				
0099		nistration Departmen	nt		15.00	
0460	Civil Aviation		it		300.00	
3451		conomic Services			500.00	
090	Secretariat	contonnie Services				
0099	General					
0446	Ladakh Affairs	Department			14.33	
4		*	provision of 73	065 57 Jakh prov		sulting in final saving o
l .	₹ 695.36 lakh	0	provision of $x = 3$ ,	,005.57 lakii pi0v	eu excessive le	sunnig in final saving o
	X 095.50 Takii					
5	Saving in the	grant occurred n	ainly under the	following Heads/	Schemes: reaso	ons for which were no
5	communicated	•	lanny under the	ionowing fieads/	Schemes, Tease	ons for which were no
Head	communeated	[July 2025].	Total Grant/	Actual	Saving(-)	Remarks
iicau			Appropriation	Expenditure	Suving()	Kemar Kö
			Appropriation (₹ in la			
2012	Provident/Vie	:e-President/ Gover			torios	
03		ministrator of Unior			litories	
090	Secretariat		i Territories			
090	General					
0461	Secretariat					
0401	O	1.701.37				Less expenditure against the provision
	R	6.26	1,707.63	1,375.53	(-)332.10	mainly in respect of salary, TE, POL
	K	0.20	1,707.05	1,575.55	(-)552.10	and office Equipments and Appliances
2051	Public Service	Commission				
102		ervice Commission				
0099	General	a vice commission				
0439		ervice Commission				
0107	0	1.364.20				Less expenditure against the provision
	R	(-)191.01	1,173.19	995.19	(-)178.00	mainly in respect of Salary and nil
	K	(-)191.01	1,1/5.19	775.19	(-)178.00	expenditue against LTC
<u> </u>	<u>I</u>		Capital	Section		l
6	In the Capital	Voted Section pr			d excessive res	sulting in final saving c
ſ	₹ 16,507.53 la	-		prove		
1	,	-				

	Grant No. 1-(Concid.)					
7	Saving in the C [July 2023].	Frant occurred unde	er the following He	eads/ Schemes; reas	ons for which we	re not communicated
	[July 2023].		<b>T</b> ( ) <b>C</b> ((			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4059		y on Public Works	5			
60	Other Building	S				
051	Construction					
0011	General					
0439	State Public Se	rvice Commission				
	0	170.00				Less expenditure against the provision in respect of works
	S		170.00	56.68	(-)113.32	in respect of works
0516	Service Selection					
	0	1,800.00				Less expenditure against the provision
	S		1,800.00	562.40	(-)1,237.60	in respect of works
4070	Capital Outla	y on other Admini	istrative Services			
800	Other Expendit	ture				
0011	General					
0262	Institute of Mar	nagement and Publ	ic Administration			
	0	100.00				Less expenditure against the provision
	S		100.00	68.84	(-)31.16	in respect of works
0517	Anti Corruptio	on Bureau	L	l.		L
	0	3,800.00				Less expenditure against the provision
	R	(-)1,687.83	2,112.17	1,527,22	(-)584.95	in respect of works
4075	Capital Outla	y on Miscellaneou	,	es		ļ
800	Other Expendit	<b>,</b>				
0011	General					
0712	Information &	Technology				
	0	7,000.00				Less expenditure against the provision
	R	(-)5,662.00	1,338.00	755.80	(-)582.20	in respect of works
5452	Capital Outla		1,550.00	755.00	()302.20	ļ
80	General	y on rounsm				
800	Other Expendit	ure				
0011	General					
0270	Civil Aviation					
0270	O	3,500.00				Less expenditure against the provision
	R	(-)137.98	3,362.02	900.17	(-)2,461.85	in respect of works
0031	Centrally Spon		5,502.02	200.17	()2,401.05	
		soled Scheme				
0270	Civil Aviation					<b>.</b>
	0	1,500.00				Less expenditure against the provision in respect of works
	R				(-)219.99	_
8	-		U	he year under the f	following Head/S	cheme; reasons for which
	were not comm	unicated [July 202	3].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4075	Capital Outlag	y on Miscellaneou	s General Service	es		
800	Other Expendit	ture				
0031	Centrally Spon	sored Scheme				
0712	Information and	d Technology			2,788.64	

## Grant No. 1-(Concld.)

#### **GRANT NO. 2-HOME DEPARTMENT**

Reven MAJC	ue- DR HEADS					
2055	Police					
2056	Jails					
2070		strative Services				
2235	Social Securit	y & Welfare				
			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
<b>X</b> 7 4 <b>X</b>				<b>(₹</b> in thousand	l)	
Voted	1	05 00 06 54				
Origin		95,88,36,54	07 (1 (7 22		00.25.25.42	()17.00.01.00
	ementary	1,76,30,78* ad from surrender of saving	97,64,67,32		80,35,35,42	(-)17,29,31,90
	nt surrendered du		gs from Capital section			
Capita MAJC 4055 4059 4070	OR HEADS Capital outlay Capital Outlay Capital Outlay	y on Public Works y on other Adminis	strative Services			
4235		y on Social Securit	y & Welfare			
Voted						
Origin		12,42,82,07				
	ementary		12,42,82,07		2,67,41,34	
	nt surrendered du	uring the year				5,80,13,46
Notes a	and Comments			e Section		
2	0	ving in the Grant	occurred under th	ne following Head	s/ Schemes; rea	sons for which were not
Head	communicated	[July 2023].	Total Grant	Actual	Saving()	Remarks
пеаа					Saving(-)	Kemarks
			Appropriation	Expenditure		
2055	Police		(₹ in l	akn)		
2055 001	Direction and A	Administration				
0031	Centrally Spon					
2151		of Enforcement Cap	abilities			
2131	O	38.47	aonnues			Less expenditure against the provision
	S	50.47	38.47	2.14	(-)36.33	under GIA
0099	General	••	50.17	2.11	()50.55	
0758	Armed Police					
	0	77,700.66				Less expenditure against the provision
	R	(-)19,068.43	58,632.23	56,721.03	(-)1,911.20	mainly under salary, TE and Nil expenditure in respect of LTC
0700		()	,		()-,	expenditure in respect of ETC
0780	Traffic Police	14.000.04				Less expenditure against the provision
	O R	14,266.24	19 5 (0 10	13,767.03	()4 702 07	mainly under salary, TE and RRT
	ĸ	4,293.86	18,560.10	13,/0/.03	(-)4,793.07	
0789	Director Gener	al of Police				
	0	28,934.88				Less expenditure against the provision
	R	(-)126.46	28,808.42	22,541.32	(-)6,267.10	mainly under salary, TE,RRT and LTC
1210		()120.10	<i>,</i>			210
1.518		()120.10	, 			
1318	Prosecution O	7,050.30	·			Less expenditure against the provision mainly under salary, RRT, OE and

Head			Total Grant No	<b>. 2-</b> (Contd.)	Soving()	Domonka
пеац			Appropriation	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in l			
2055	Police		((()))	ann)		
003	Education and	Training				
0099	General					
0181	Education and	Training				
	0	8,462.58				Less expenditure against the provision
	R	5,590.87	14,053.45	7,850.32	(-)6,203.13	mainly under salary, TE and LTC
101	Criminal Inves	tigation and Vigilan	-	1,000102	()0,200110	<u> </u>
0031	Centrally Spon	<u> </u>				
2503		revention against W	omen and Childre	n		
	0	169.80				Less expenditure against the provision
	S		169.80	9.21	(-)160.59	under M&E
0099	General					
0764		tigation Department	CID			
	0	18,826.64				Less expenditure against the provision
	R	4,412.49	23,239.13	18,113.03	(-)5,126.10	mainly under salary, TE and LTC
0779	CID (Crime)					
0112	0	10,786.57				Less expenditure against the provision
	R	1,433.61	12,220.18	9,087.12	(-)3,133.06	mainly under salary, RRT and Nil expenditure in respect of LTC
0785	CID VIP Secur	rity	,	,		expenditure in respect of ETC
0705	CID VII Secul	7,553.39				Less expenditure against the provision
	R	2,546.39	10,099.78	6,214.56	(-)3.885.22	mainly under salary, TE and Nil
1257	0 ' <i>i</i> W'	_,		-,	()=,===	expenditure in respect of LTC
1357	Security Wing	27 804 66				Less expenditure against the provision
	O R	37,894.66 24,552.31	62,446.97	36,522.03	(-)25,924.94	mainly under salary, TE and LTC
		24,332.31	02,440.97	50,522.05	(-)23,924.94	
104	Special Police					
0099	General	1.				
1356	I R P 9th Batta					Less expenditure against the provision
	O R	1,22,591.79	1 24 107 94	1,08,197.85	(-)15,909.99	mainly under salary, TE and Nil
	ĸ	1,516.05	1,24,107.84	1,08,197.85	(-)15,909.99	expenditure in respect of LTC
1358	I R P Battalion	s				
	0	84,598.55				Less expenditure against the provision mainly under salary and Nil
	R	(-)6,979.95	77,618.60	70,082.91	(-)7,535.69	expenditure in respect of LTC
109	District Police					
0099	General					
0754		e Kashmir Range		1		<b>.</b>
	0	1,92,906.38				Less expenditure against the provision mainly under salary and Nil
	R	(-)14,217.38	1,78,689.00	1,61,705.34	(-)16,983.66	expenditure in respect of LTC
0778	Executive Force	e Jammu Range				
	0	1,35,332.61				Less expenditure against the provision mainly under salary and Nil
	R	6,157.01	1,41,489.62	1,16,971.90	(-)24,517.72	expenditure in respect of LTC
111	Railway Police	)				· · · · · · · · · · · · · · · · · · ·
0099	General					
1320	Railway Police					
	0	20,966.88				Less expenditure against the provision mainly under salary and Nil
	R	6,518.78	27,485.66	18,024.41	(-)9,461.25	expenditure in respect of LTC

			Grant No	<b>. 2-</b> (Contd.)		
Head			Total Grant	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
20.55	<b>D</b> 11		(₹ in l	akh)		
2055	Police	· D 1				
113	Welfare of Pol	ice Personnel				
0099 0732	General Welfare of Pol	iaa Darconnal				
0732	0 Venare of Pol	170.00				Less expenditure against the provision
	0	170.00	170.00	22.05	(-)147.95	mainly under GIA
115	Modernisation	of Police Force	170.00	22.03	(-)1+7.95	
0031	Centrally Spon					
0750	~ 1	of Police Force				
0750	0	376.60				Less expenditure against the provision
	S		376.60	83.80	(-)292.80	mainly under and nil expenditure GIA
0099	General				()_/_/	
0735		f Police Hospitals				
0,00	0	4,538.87				Less expenditure against the provision
	R	955.51	5,494.38	4,121.46	(-)1.372.92	mainly under salary and Nil expenditure in respect of LTC
1000					()1,0,202	expenditure in respect of LTC
1333	- ŭ	n and Modernisation	n of Police Telecor	m		Less expenditure against the provisior
	OR	20,837.13	24 221 50	10 157 (0	()( 172.00	mainly under salary, Telephone and N
		3,494.46	24,331.59	18,157.60	(-)6,173.99	expenditure in respect of LTC
116	Forensic Scien					
0031	Centrally Spon					
0727		ce Laboratory Direc	tor FSL J&K			Less expenditure against the provision
	0 S	312.19	212.10	282.20	()20.00	under GIA
0099			312.19	282.29	(-)29.90	
	General Economic Scien	as Laboratory Dires	ton ESL 18-W			
0727	O O	ce Laboratory Direc	IOI FSL JÆK			Less expenditure against the provisior
	R	1,862.73 (-)371.58	1,491.15	1,168.18	()222.07	
	K	(-)571.58	1,491.15	1,100.10	(-)322.97	mainly under salary, POL, M&R and Nil expenditure in respect of LTC
117	Internal Securi	tv				
0099	General					
0729	Jails					
0.22	0	4,333.00				Less expenditure against the provisior
	S		4,333.00	4,077.10	(-)255.90	mainly in respect of M&S and M&E
0957	Internal Securi		1,000100	1,077110	()2001)0	
0937	0	98,479.00				Less expenditure against the provision
	R	4,263.80	1,02,742.80	80,617.08	(_)22 125 72	mainly in respect of Rent of Hotels, Honorarium, and nil expenditure
	K	4,205.00	1,02,742.00	00,017.00	(-)22,123.72	Honorarium, and nil expenditure under election to the
						Parliament/Assembly
1057	Expenditure or					
	0	450.57				Less expenditure against the provision salary
	R	(-)50.57	400.00	176.40	(-)223.60	Sumy
2056	Jails			•		
001	Direction and	Administration				
0099	General					
0312	Direction Offic	ce				
	0	485.07				Less expenditure against the provision mainly under salary, TE and Nil
	R	(-)10.97	474.10	246.68	(-)227.42	expenditure in respect of LTC
						purchase of vehicle
101	Jails					
0099	General					
	Jails					
0729						
0729	O R	14,052.45 (-)2,668.34	11,384.11	8,935.61	(-)2,448.50	Less expenditure over the provision mainly under salary, RRT, and Nil

rant No. 2-(Contd.)

			Grant N	<b>D. 2-</b> (Contd.)		
Head			Total Grant	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in )	lakh)		
2056	Jails					
102	Jail Manufactu	ires				
0099	General					
0741	Jail Manufactu					
	0	183.25				Less expenditure against the provision mainly under salary and Nil
	R	18.75	202.00	38.05	(-)163.95	expenditure in respect of LTC
2070	Other Admin	istrative Services				
105	Special Comm	ission of Enquiry				
0099	General					
0485	Advisory Boar	d under P S Act 78				
	0	152.61				Less expenditure against the provision
	R	(-)22.11	130.50	110.96	(-)19.54	mainly under salary and Nil expenditure in respect of LTC
106	Civil Defence					
0099	General					
0244	Direction and	Administration				
	0	873.95				Less expenditure against the provision
	R	(-)176.68	697.27	424.76	(-)272.51	mainly under salary, M&E and Nil expenditure in respect of LTC
107	Home Guards	1				
0099	General					
1702	Re-activation of	of Home Guards				
	0	2,775.88				Less expenditure against the provision
	R	(-)178.03	2,597.85	1,980.39	(-)617.46	mainly under salary, M&S and Training
2156	State Disaster	Response Force				1
	0	12,312.64				Less expenditure against the provision
	R	(-)209.73	12,102.91	11,368.76	(-)734.15	mainly under salary, TE and LTC
108	Fire Protection	and Control				
0099	General					
0749	Fire Protection	and Control				
	0	25,862.75				Less expenditure against the provision
	R	(-)3,651.75	22,211.00	19,634.36	(-)2,576.64	mainly under salary, POL, M&E and M&R
2235	Social Securit	y & Welfare				
02	Social Welfare					
001	Direction and	Administration				
0099	General					
0244	Direction and	Administration				
	0	2,497.45				Less expenditure against the provision
	R	(-)114.15	2,383.30	1,235.25	(-)1,148.05	mainly under salary and Nil expenditure in respect of LTC
L	1	1				

rant No. 2-(Contd.)

#### Grant No. 2-(Contd.)

3	Entire provision	n has remained un-u		t the year under the	following Head/S	Scheme; reasons for which
	were not comm	unicated [July 2023	8].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
2055	Police					
001	Direction and A	Administration				
0099	General					
2395	Compensation t	to Victims			200.00	
			Capita	al Section		
4	In the Capital	Voted Section pro	ovision of ₹ 1,24	4,282.07 lakh prove	ed excessive re	sulting in final saving of
	₹ 97,540.73 lak	th.				
5		Grant occurred und	er the following	Heads/ Schemes; re	easons for which	were not communicated
	[July 2023].					
Head			Total Grant	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in ]	lakh)		
4055	Capital outlay	on Police				
207	State Police					
0011	General					
0729	Jails					
	0	1,050.00				Less expenditure against the provision under Works component
	R	2,030.00	3,080.00	746.37	(-)2,333.63	under works component
0740	Internal Securit	У				1
	0	28,000.00				Less expenditure against the provision under Works component
	R	(-)9,119.56	18,880.44	9,137.70	(-)9,742.74	under works component
1158	IRP Battalions					1
	0	6,000.00				Less expenditure against the provision under Works component
	R	(-)3,178.93	2,821.07	483.11	(-)2,337.96	F
3322	Digitisation/Mo	odernisation of Poli	ce Stations			
	0	7,000.00				Less expenditure against the provision under Works component
	R	(-)1,900.00	5,100.00	900.01	(-)4,199.99	· · · · · · · · · · · · · · · · · · ·
0031	Centrally Spons					
0704	Modernisation					le esta esta esta
	0	15,000.00	2 4 4 2 0 2	2 0 7 2 0 2	() == 0.00	Less expenditure against the provision under, M&S and Works component
	R	(-)11,556.07	3,443.93	2,873.93	(-)570.00	
214	Border Manage	ment				
0011	General					
0740	Internal Securit	у				
	0	10,000.00				Less expenditure against the provision
	R	(-)1,800.00	8,200.00	2,272.30	(-)5,927.70	under Works component
216	Other Police On	rganisations				
0011	General					
0727	Forensic Science	e Laboratory Direc	tor FSL J&K			
	0	2,108.18				Less expenditure against the provision under Works component
	R	(-)1,054.09	1,054.09	48.07	(-)1,006.02	under works component
4059	<b>Capital Outlay</b>	on Public Works				
60	Other Building.	s				
051	Construction					
0011	General					
0729	Jails/Prison					
	0	1,800.00				Less expenditure against the provision under Works component
	R	(-)383.50	1,416.50	367.98	(-)1,048.52	under works component
2340	NFB Home		-			<b>-</b>
	0	44,223.89				Less expenditure against the provision under Works component
1	R	(-)25,493.89	18,730.00	7,726.88	(-)11,003.12	in one component

		1	Grant No	<b>. 2-</b> (Concld.)		
Head			Total Grant		Saving(-)	Remarks
			Appropriation	Expenditure		
10 -0			(₹ in	lakh)		
4059		y on Public Works				
80	General					
052	Machinery and	l Equipment				
0011	General					
0727		ce Laboratory Direc	tor FSL J&K		[	Less expenditure against the provision
	0	200.00	200.00	70.60	()221.27	under Works component
40.50	R	100.00	300.00	78.63	(-)221.37	
4070		y on other Adminis	strative Services			
800	Other Expendi	ture				
0011	General	0 :				
0979	State Plan Fire	· · · · · · · · · · · · · · · · · · ·		_		Less expenditure against the provision
	0 S	1,000.00	1 000 00	(07.((	()202.24	under Works component
(	-		1,000.00	607.66	(-)392.34	
6			by the excess u	nder the following	Head/ Scheme; re	easons for which were not
<b>TT</b> 1	communicated	[July 2025].	<b>T</b> ( ) <b>C</b> (			
Head			Total Grant		Excess(+)	Remarks
			Appropriation	Expenditure		
40.55			(₹ in	lakh)		
4055	Capital outlay	y on Police				
207	State Police					
0011	General	-f D-1'				
0704	Modernisation	1				Excess expenditure against the
	O	1,000.00 (-)180.00	820.00	1,498.70	(+)678.70	provision under Works component
7						hemes; reasons for which
/				le year under the to	nowing Heads/SC	chemes; reasons for which
<b>TT</b> 1	were not comm	nunicated [July 2023	].			
Head					Total Grant/	Remarks
					Appropriation	
40.55		D. 11			(₹in lakh)	
4055	Capital outlay	y on Police				
207	State Police					
0011	General	·			150.00	
0957	Internal Securi				150.00	
<b>4059</b>		y on Public Works				
60 05 1	Other Building	25				
051	Construction General					
0011		Colony			500.00	
3323	Police Housing	g Colony y on other Adminis	4		500.00	
<b>4070</b>	1	•	strative Services			
800 0011	Other Expendi General	une				
		Response Force			140.00	
2156			v & Walfana		140.00	
4235		y on Social Securit	y & weifare			
02	Social Welfare					
800	Other Expendi	luie				
0011	General Direction and	A dualiniaturation			(20 50	
0244	Direction and	Administration			632.58	

#### **GRANT NO. 3-PLANNING DEPARTMENT**

#### Revenue -

#### MAJOR HEADS

2235Social Security & Welfare3454Census Surveys and Statistics

			Total Grant/		Actual	Excess (+)
			Appropriation		Expenditure	Saving (-)
				<b>(₹</b> in thousand)	<b>F</b>	<b>Su ( ing</b> ( )
Voted				• /		
Origin	al	1,54,67,06				
Supple	ementary		1,54,67,06		1,00,34,33	(-)54,32,72
Amou	nt surrendered du	uring the year				22,13,3
Capita	al -					
MAJO	OR HEADS					
4059		y on Public Works				
4235		y on Social Securit				
5475		y on Other Genera	l Economic Servic	es		
Voted						
Original		9,74,92,00				
Supplementary			9,74,92,00		4,52,30,40	(-)5,22,61,6
Amou	nt surrendered du	uring the year				1,04,26,80
Notes	and Comments					
			Revenue	Section		
1	In the Revenue Voted Section provision of ₹ 15,467.06 lakh proved excessive resulting in final saving of					
	₹ 5,432.73 lakh.					
	X 3,432.75 Tak	11.				
	0		1 1 .1	C 11 · TT 1 /	0.1	0 111
2	communicated		occurred under the	e following Heads/	Schemes; reas	ons for which were not
Head	communicated	[July 2023].	Total Grant/	Actual	Saving(-)	Remarks
iicau			Appropriation	Expenditure	Saving(-)	ixcillal KS
2235	Social Securit		(₹in la			
		v & Welfare	(₹ in la			
//		y & Welfare	(₹ in la			
	<i>Rehabilitation</i> Other Rehabili		(₹ in la			
202	Rehabilitation		(₹ in la			
202 0099	Rehabilitation Other Rehabili	tation Scheme	(₹ in la			
202 0099	Rehabilitation Other Rehabili General	tation Scheme	(₹ in la			
202 0099	Rehabilitation Other Rehabili General World Bank A	tation Scheme	(₹ in la 1,954.00		(-)309.07	mainly in respect of salary and
202 0099	Rehabilitation Other Rehabili General World Bank A O	tation Scheme ided Scheme 2,244.70		kh)	(-)309.07	Less expenditure against the provision mainly in respect of salary and Professional and Special Service Charges and , Office Expenses .
202 0099 1755	Rehabilitation Other Rehabili General World Bank A O R	tation Scheme ided Scheme 2,244.70 (-)290.70		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service
202 0099 1755 3454	Rehabilitation Other Rehabili General World Bank A O R	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service
202 0099 1755 <b>3454</b> 02	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and Sta	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service
202 0099 1755 3454 02 112	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and Sta	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service
202 0099 1755 3454 02 112 0099	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and Sta         Economic Adv	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service
202 0099 1755 3454 02 112 0099	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and St         Economic Adv         General	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics inery		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service Charges and , Office Expenses .
202 0099 1755 3454 02 112 0099	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Surve         Surveys and St         Economic Adv         General         Planning Mach	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics		kh)	(-)309.07	mainly in respect of salary and Professional and Special Service Charges and , Office Expenses .
202 0099 1755 <b>3454</b> 02 112 0099 0557	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Surveys and Str         Economic Adv         General         Planning Mach         O         R	tation Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics inery 5,974.77 (-)594.81	1,954.00	1,644.93		mainly in respect of salary and Professional and Special Service Charges and , Office Expenses .
202 0099 1755 <b>3454</b> 02 112 0099 0557	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and St         Economic Adv         General         Planning Mach         O         R         Survey and Sta	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics inery 5,974.77 (-)594.81 tistics	1,954.00	1,644.93		mainly in respect of salary and Professional and Special Service Charges and , Office Expenses .
01 202 0099 1755 <b>3454</b> 02 112 0099 0557 0564	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and St         Economic Adv         General         Planning Mach         O         R         Survey and Sta         O         O         O         O         O         O         O         O         O         R         Survey and Sta         O         O         R	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics inery 5,974.77 (-)594.81 tistics 3,423.95	5,379.96	kh)	(-)1,161.81	mainly in respect of salary and Professional and Special Service Charges and , Office Expenses . Less expenditure against the provisio mainly in respect of salary, OE and r against LTC Less expenditure against the provisio mainly in respect of salary, POL ar
202 0099 1755 <b>3454</b> 02 112 0099 0557	Rehabilitation         Other Rehabili         General         World Bank A         O         R         Census Survey         Surveys and St         Economic Adv         General         Planning Mach         O         R         Survey and Sta	tation Scheme ided Scheme 2,244.70 (-)290.70 ys and Statistics atistics ice and Statistics inery 5,974.77 (-)594.81 tistics	1,954.00	1,644.93	(-)1,161.81	mainly in respect of salary and Professional and Special Service Charges and , Office Expenses . Less expenditure against the provis mainly in respect of salary, OE and against LTC Less expenditure against the provis

				<b>0. 3-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2454	C		(₹ in	lakh)		
<b>3454</b> 02	Surveys and St	ys and Statistics				
02 112		vice and Statistics				
0099	General	tee and statistics				
0099	Vital Statistics					
0099	Vital Statistics	327.41				Less expenditure against the provisio
	R	(-)1.21	326.20	206.41	(-)119.79	mainly in respect of salary, Stn. a
1012				200.11	()11).//	Printing and nil against LTC
1012		of Market Intelligenc	e			Less expenditure against the provisio
	OR	243.22	220.55	164.92	()55.62	mainly in respect of salary and N
	K	(-)22.67	220.55	164.92	(-)55.63	against LTC
201	National Samp	le Survey Organisat	ion			
0099	General					
1017	National Samp					
	0	897.37				Less expenditure against the provision mainly in respect of salary and N
	R	2.13	899.50	791.09	(-)108.41	against LTC
1023	Training of Sta	tistical Personnel				
-	0	890.18				Less expenditure against the provision
	R	239.37	1,129.55	420.80	(-)708.75	mainly in respect of salary and N against LTC
205	State Statistica		,		()	against LTC
0099	General	i rigeney				
1019	Evaluation Ma	chinery				
1017	0	261.17				Less expenditure against the provision
	R	14.83	276.00	229.97	(-)46.03	mainly in respect of salary and N against LTC
1020	Unit for State		270100		()10102	
	0	90.10				Less expenditure against the provisio
	R	6.10	96.20	58.63	(-)37.57	mainly in respect of salary and N against LTC
			Canits	al Section		ugunist 210
2	1					
3	In the Capital ₹ 52,261.60 la		ovision of ₹97	,492.00 lakh proved	1 excessive res	sulting in final saving o
4	Saving in the C 2023].	Frant occurred under	r the following He	eads/ Schemes; reason	ns for which we	re not communicated [Jul
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4059	-	y on Public Works				
60	Other Building	IS				
051	Construction					
0011	General					
0459	NFB Planning		-			
	0	1,600.00				Less expenditure against the
	S		1,600.00	1,253.50	(-)346.50	provision in respect of works
4235	Capital Outla	y on Social Securit	y and Welfare			
	1					
01	Rehabilitation					
<i>01</i> 201	<i>Rehabilitation</i> Other Rehabili	tation Schemes				
<i>01</i> 201 0011	Rehabilitation Other Rehabili General					
<i>01</i> 201	<i>Rehabilitation</i> Other Rehabili General World Bank A	ided Scheme				I
<i>01</i> 201 0011	Rehabilitation Other Rehabili General		35,000.00	21,719.61	(-)13,280.39	Less expenditure against the provision in respect of works

				I Section		
Head			Total Grant/	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in			
5475	Canital Outla	y on Other General				
800	Other Expendit		Economic Servi			
0011	General					
0553		evelopment Upgrada	tion Grant			
	0	8,920.00				Less expenditure against the
	R	(-)4,780.00	4,140.00	3,217.17	(-)922.83	provision in respect of works
0557	Planning Mach		·	-		
	0	13,000.00				Less expenditure against the
	S		13,000.00	6,384.20	(-)6,615.80	provision in respect of works
0564	Survey and Sta	tistics				
	0	1,192.00				Less expenditure against the
	R	(-)126.80	1,065.20	157.48	(-)907.72	provision in respect of works
2154	Creation of Ne					
	0	1,000.00				Less expenditure against the
	S		1,000.00	340.23	(-)659.77	provision in respect of works
2498	United Funds					
	0	1,100.00				Less expenditure against the provision in respect of works
	S		1,100.00	753.49	(-)346.51	provision in respect of works
6003	Samridh Seema	a Yojna				
	0					Less expenditure against provision in respect of works
	R	5,000.00	5,000.00	2,905.03	(-)2,094.97	provision in respect of works
0031	Centrally Spon		. ~			
0553		evelopment Upgrada	ation Grant			<b>T</b> 15 5 64
	0	30,780.00	<b>21</b> 000 00	0,400,60	()12 500 21	Less expenditure against the provision in respect of works
5	R	(-)9,780.00	21,000.00	8,499.69	(-)12,500.31	-
5	-			he year under the fo	bllowing Head/So	chemes; reasons for which
<b>TT 1</b>	were not comm	nunicated [July 2023	].		Total Grant/	
Head						Remarks
					Appropriation (₹in lakh)	
5475	Conital Outla	y on other General	Faanamia Santi	005	( <b>x</b> in lakii)	
800	Other Expendit		Economic Servi	ces		
0011	General	luic				
2338		evelopment Progran	nmas		1,000.00	
2365		orce Projects Jammu			200.00	
2305	PM Package fo		1		2,360.00	
2390	Permanent Res				2,300.00	
0031	Centrally Spon				500.00	<u>                                     </u>
2346	Minor Irrigatio				100.00	
2J+0	minor inigatio	in Statistics			100.00	1

## Grant No. 3-(Contd.)

## **GRANT NO. 4-INFORMATION DEPARTMENT**

Reven	ue -
MAJ	DR HEAD
2220	Information and Publicity

			Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
			Appropriation		*	Saving (-)
<b>X7 4 1</b>				<b>(₹</b> in thousand	1)	
Voted		1 21 05 20				
Origin		1,31,95,38	1 21 05 29		1 04 09 24	()26.07.04
11	ementary		1,31,95,38		1,04,98,34	(-)26,97,04
Capita	nt surrendered d	uring the year				11,43,95
	ar - DR HEAD					
4220		y on Information a	nd Publicity			
Voted		y on mormation a	ind I doncity			
Origin		1,00,47,70				
0	ementary	1,00,17,70	1,00,47,70		3,67	(-)1,00,44,03
<b>.</b> .	nt surrendered d	uring the year	1,00,17,70		5,07	50,00,00
	and Comments	aring the year				20,00,00
			Revent	e Section		
1	In the Revenu	e Voted Section n			d excessive res	sulting in final saving of
	₹ 2,697.04 lak	•		,195.50 lakii piove		suiting in final saving of
	( 2,0)7.01 full					
2	Significant sa	ving in the Grant	occurred under	the following Hea	d/Schemes: reas	ons for which were not
	communicated					
		[····]·	Total Grant/	Actual	Saving(-)	Remarks
Head			гогаг (тгант/		(Javing)-/	
Head					Saving(-)	Kennar K5
Head			Appropriation	Expenditure	Saving(-)	
Head 2220	Information a	nd Publicity		Expenditure	Saving(-)	
	<b>Information</b> a Others	nd Publicity	Appropriation	Expenditure	Saving(-)	
2220	Others	nd Publicity Administration	Appropriation	Expenditure	Saving(-)	
<b>2220</b> 60	Others		Appropriation	Expenditure	Saving(-)	
<b>2220</b> 60 001	Others Direction and A	Administration	Appropriation	Expenditure	Saving(-)	
<b>2220</b> 60 001 0099	Others Direction and A General	Administration	Appropriation	Expenditure	Saving(-)	Less expenditure against the provision
<b>2220</b> 60 001 0099	Others Direction and A General Joint Director	Administration Kashmir	Appropriation	Expenditure	(-)27.12	Less expenditure against the provision mainly in respect of salary and nil against RRT
<b>2220</b> 60 001 0099 0815	Others Direction and A General Joint Director O R	Administration Kashmir 210.32 (-)46.25	Appropriation (₹ in l	Expenditure akh)		Less expenditure against the provisior mainly in respect of salary and ni
<b>2220</b> 60 001 0099	Others Direction and A General Joint Director R Joint Director .	Administration Kashmir 210.32 (-)46.25 Jammu	Appropriation (₹ in l	Expenditure akh)		Less expenditure against the provision mainly in respect of salary and ni against RRT
<b>2220</b> 60 001 0099 0815	Others Direction and A General Joint Director R Joint Director	Administration Kashmir (-)46.25 Jammu 178.12	Appropriation (₹ in 1 164.07	Expenditure akh) 136.95	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni
<b>2220</b> 60 001 0099 0815 0828	Others Direction and A General Joint Director 1 O R Joint Director . O R	Administration Kashmir (-)46.25 Jammu 178.12 1.15	Appropriation (₹ in l	Expenditure akh)		Less expenditure against the provisior mainly in respect of salary and ni against RRT Less expenditure against the provisior
<b>2220</b> 60 001 0099 0815	Others Direction and A General Joint Director I O R Joint Director A O R Direction Office	Administration Kashmir (-)46.25 Jammu 178.12 1.15 Se	Appropriation (₹ in 1 164.07	Expenditure akh) 136.95	(-)27.12	Less expenditure against the provision mainly in respect of salary and nil against RRT Less expenditure against the provision mainly in respect of salary and nil against LTC
<b>2220</b> 60 001 0099 0815 0828	Others Direction and A General Joint Director I O R Joint Director A O R Direction Office O	Administration Kashmir (-)46.25 Jammu 178.12 1.15 ce 10,558.96	Appropriation (₹ in 1 (₹ 10 164.07 179.27	Expenditure akh) 136.95 137.60	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision mainly in respect of salary, TE,ME and
<b>2220</b> 60 001 0099 0815 0828	Others Direction and A General Joint Director I O R Joint Director A O R Direction Office	Administration Kashmir (-)46.25 Jammu 178.12 1.15 Se	Appropriation (₹ in 1 164.07	Expenditure akh) 136.95	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision
<b>2220</b> 60 001 0099 0815 0828 0835 102	Others Direction and A General Joint Director I O R Joint Director A O R Direction Office O	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 ce 10,558.96 (-)532.44	Appropriation (₹ in 1 (₹ 10 164.07 179.27	Expenditure akh) 136.95 137.60	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision mainly in respect of salary, TE,ME and
<b>2220</b> 60 001 0099 0815 0828 0835	Others Direction and A General Joint Director R Joint Director O R Direction Office O R	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 ce 10,558.96 (-)532.44	Appropriation (₹ in 1 (₹ 10 164.07 179.27	Expenditure akh) 136.95 137.60	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision mainly in respect of salary, TE,ME and
<b>2220</b> 60 001 0099 0815 0828 0835 102	Others Direction and A General Joint Director R Joint Director R Joint Director O R Direction Offic O R Information Ce	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 2e 10,558.96 (-)532.44 entres ation Centres	Appropriation (₹ in 1 (₹ 10 164.07 179.27	Expenditure akh) 136.95 137.60	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision mainly in respect of salary, TE,ME and Outsourcing and nil against LTC
2220 60 001 0099 0815 0828 0835 102 0099	Others Direction and A General Joint Director R Joint Director Direction Offic O R Direction Offic O R Information Ce General District Inform O O	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 2e 10,558.96 (-)532.44 entres ation Centres 2,141.53	Appropriation (₹ in 1 (₹ in 1 164.07 179.27 10,026.52	Expenditure akh) 136.95 137.60 8,958.72	(-)27.12 (-)41.67 (-)1,067.80	Less expenditure against the provisio mainly in respect of salary and ni against RRT Less expenditure against the provisio mainly in respect of salary and ni against LTC Less expenditure against the provisio mainly in respect of salary, TE,ME an Outsourcing and nil against LTC Less expenditure against the provisio
2220 60 001 0099 0815 0828 0835 102 0099	Others Direction and A General Joint Director R Joint Director O R Direction Offic O R Information Ce General District Inform	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 2e 10,558.96 (-)532.44 entres ation Centres	Appropriation (₹ in 1 (₹ 10 164.07 179.27	Expenditure akh) 136.95 137.60	(-)27.12	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision mainly in respect of salary, TE,ME and
2220 60 001 0099 0815 0828 0835 102 0099	Others         Direction and a         General         Joint Director a         O         R         Joint Director a         O         R         Direction Office         O         R         Direction Office         O         R         Information Ce         General         District Inform         O         R	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 2e 10,558.96 (-)532.44 entres ation Centres 2,141.53	Appropriation (₹ in 1 (₹ in 1 164.07 179.27 10,026.52	Expenditure akh) 136.95 137.60 8,958.72	(-)27.12 (-)41.67 (-)1,067.80	Less expenditure against the provision mainly in respect of salary and ni against RRT Less expenditure against the provision mainly in respect of salary and ni against LTC Less expenditure against the provision mainly in respect of salary, TE,ME and Outsourcing and nil against LTC Less expenditure against the provision
2220 60 001 0099 0815 0828 0835 102 0099 0816	Others         Direction and a         General         Joint Director a         O         R         Joint Director a         O         R         Direction Office         O         R         Direction Office         O         R         Information Ce         General         District Inform         O         R	Administration Kashmir 210.32 (-)46.25 Jammu 178.12 1.15 2e 10,558.96 (-)532.44 entres ation Centres 2,141.53 (-)548.12	Appropriation (₹ in 1 (₹ in 1 164.07 179.27 10,026.52	Expenditure akh) 136.95 137.60 8,958.72	(-)27.12 (-)41.67 (-)1,067.80	Less expenditure against the provisio mainly in respect of salary and ni against RRT Less expenditure against the provisio mainly in respect of salary and ni against LTC Less expenditure against the provisio mainly in respect of salary, TE,ME an Outsourcing and nil against LTC Less expenditure against the provisio

Grant No. 4-(Concld.)
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			Capita	d Section		
3	In the Capital Voted Section provision of ₹ 10,047.70 lakh proved excessive resulting in final saving of ₹ 10,044.03 lakh.					
4	Saving in the [July 2023].	Grant occurred un	der the following	Head/ Scheme; re	asons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	_	
			( <b>₹ in</b> l	lakh)		
4220	<b>Capital Outla</b>	y on Information a	and Publicity			
60	Others					
800	Other Expendi	ture				
0011	General					
1238	Capital Outlay	on Information				
	0	10,047.70				Less expenditure against the provision
	R	(-)5,000.00	5,047.70	3.67	(-)5,044.03	in respect of works

## **GRANT NO. 5-MINING DEPARTMENT**

#### Revenue-MAJOR HEAD

## 2853 Non Ferrous Mining Metallurgical Industries

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted	·			
Original				
Supplementary				
Re-appropriation/				
Surrender				
Amount surrendered d	uring the year			
Capital-				
MAJOR HEAD				
4853 Capital Outla	y on Non Ferrous	Mining Metallur	gical Industries	
Voted				
Original				
Supplementary				
Re-appropriation/				
Surrender				
Amount surrendered d	uring the year			

Notes and Comments

## **GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT**

Reven	ue-
MAJO	OR HEAD
2001	Dowon

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	l)	
Voted		(2.10.51.07				[
Origina		63,10,51,27	(2.10.51.27		07 (0 72 (7	()25 41 77 (0
	mentary		63,10,51,27		27,68,73,67	(-)35,41,77,60
	nt surrendered d	uring the year				19,06,00,89
Capita						
	R HEAD	v on Dorvon Ducioof				
4801 Voted	Capital Outla	y on Power Project	.5			
Origina	-1	24,57,58,01				
<u> </u>	mentary	24,37,38,01	24,57,58,01		7,22,45,52	(-)17,35,12,49
	nt surrendered d		24,57,58,01		7,22,43,32	3,82,54,37
	and Comments	uning the year				5,62,54,57
Notes a	and Comments		Dovoni	ie Section		
1	T (I D	V . 10 .			1 .	1
1			ovision of $< 6,31$	,051.27 lakh prove	d excessive resu	ulting in final saving of
	₹ 3,54,177.60	lakh.				
2	Significant and	ving in the Cront		the following Heer	1/ Cahamaan maa	and for which were not
2			occurred under	the following Head	/ Schemes; reas	sons for which were not
Head	communicated	[July 2025].	Total Grant/	Astual	Saving()	Domoniza
Head				Actual	Saving(-)	Remarks
			Appropriation (₹ in ]	Expenditure		
2801	Dowon		((()))			
2801	Power Hudal Cananat	ion	((()))	lakii)		
01	Hydel Generat		((()))			
<i>01</i> 101	Hydel Generat Purchase of Po					
01 101 0099	Hydel Generat Purchase of Po General	wer				
<i>01</i> 101	Hydel Generat Purchase of Po General Jammu & Kasl	wer nmir Power Corpora				Less expenditure against the provision
01 101 0099	Hydel Generat Purchase of Po General Jammu & Kasl O	wer				Less expenditure against the provision in respect of Purchase of Power
01 101 0099	Hydel Generat Purchase of Po General Jammu & Kasl O R	wer nmir Power Corpora 5,01,285.68 (-)1,92,429.70		1,48,916.72	(-)1,59,939.26	
01 101 0099	Hydel Generat Purchase of Po General Jammu & Kasl O R Transmission o	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 and Distribution	tion		(-)1,59,939.26	
01 101 0099 1306 05 001	Hydel Generat Purchase of Po General Jammu & Kasl O R	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 and Distribution	tion		(-)1,59,939.26	
01 101 0099 1306 05 001 0099	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General	wer omir Power Corpora 5,01,285.68 (-)1,92,429.70 and Distribution Administration	tion		(-)1,59,939.26	
01 101 0099 1306 05 001	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A	wer omir Power Corpora 5,01,285.68 (-)1,92,429.70 and Distribution Administration Discom	tion		(-)1,59,939.26	in respect of Purchase of Power
01 101 0099 1306 05 001 0099	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32	tion 3,08,855.98		(-)1,59,939.26	in respect of Purchase of Power
01 101 0099 1306 05 001 0099	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68	tion		(-)1,59,939.26	in respect of Purchase of Power
01 101 0099 1306 05 001 0099	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom	tion 3,08,855.98	1,48,916.72		in respect of Purchase of Power
01 101 0099 1306 05 001 0099 1307	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15	tion 3,08,855.98 51,000.00	1,48,916.72 49,792.99	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision
01 101 0099 1306 05 001 0099 1307 1308	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85	tion 3,08,855.98 51,000.00 61,260.00	1,48,916.72		in respect of Purchase of Power
01 101 0099 1306 05 001 0099 1307	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and <i>A</i> General Jammu Power O R Kashmir Powe O R J&K Power Tr	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15	tion 3,08,855.98 51,000.00 61,260.00	1,48,916.72 49,792.99	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA
01 101 0099 1306 05 001 0099 1307 1308	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corporat 18,504.98	tion 3,08,855.98 51,000.00 61,260.00 ion	1,48,916.72 49,792.99 60,164.60	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA Less expenditure against the provision
01 101 0099 1306 05 001 0099 1307 1308	Hydel Generat Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O Q R	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corpora	tion 3,08,855.98 51,000.00 61,260.00	1,48,916.72 49,792.99	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA
01 101 0099 1306 05 001 0099 1307 1308 1309 80	Hydel General Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O R J&K Power Tr O R	wer mir Power Corporat 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corporat 18,504.98 (-)164.26	tion 3,08,855.98 51,000.00 61,260.00 ion	1,48,916.72 49,792.99 60,164.60	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA
01 101 0099 1306 05 001 0099 1307 1308 1309 80 001	Hydel General Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O R J&K Power Tr O R J&K Power Tr O R	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corporat 18,504.98	tion 3,08,855.98 51,000.00 61,260.00 ion	1,48,916.72 49,792.99 60,164.60	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA
01 101 0099 1306 05 001 0099 1307 1308 1309 80 001 0099	Hydel General Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O R J&K Power Tr O R J&K Power Tr O R General Direction and A General	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corporal 18,504.98 (-)164.26 Administration	tion 3,08,855.98 51,000.00 61,260.00 ion	1,48,916.72 49,792.99 60,164.60	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA Less expenditure against the provision
01 101 0099 1306 05 001 0099 1307 1308 1309 80 001	Hydel General Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O R J&K Power Tr O R J&K Power Tr O R General Direction and A General	wer mir Power Corporat 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corporat 18,504.98 (-)164.26	tion 3,08,855.98 51,000.00 61,260.00 ion	1,48,916.72 49,792.99 60,164.60	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA
01 101 0099 1306 05 001 0099 1307 1308 1309 80 001 0099	Hydel General Purchase of Po General Jammu & Kasl O R <i>Transmission a</i> Direction and A General Jammu Power O R Kashmir Powe O R J&K Power Tr O R J&K Power Tr O R J&K Power Tr O R General Direction and A General	wer mir Power Corpora 5,01,285.68 (-)1,92,429.70 <i>and Distribution</i> Administration Discom 49,793.32 1,206.68 r Discom 60,277.15 982.85 ansmission Corporal 18,504.98 (-)164.26 Administration	tion 3,08,855.98 51,000.00 61,260.00 ion	1,48,916.72 49,792.99 60,164.60	(-)1,207.01	in respect of Purchase of Power Less expenditure against the provision in respect of GIA Less expenditure against the provision in respect of GIA Less expenditure against the provision

Grant No. 6-(Contd.) Head **Total Grant/** Actual Saving(-) Remarks Appropriation Expenditure (₹ in lakh) 2801 Power 80 General 005 Investigation 0099 General 2170 Director, Trainings, Testing, Inspections and Commissioning 829.38 Less expenditure against the prov 0 in respect of salary and training R (-)113.71 715.67 559.19 (-)156.48 **Capital Section** 3 In the Capital Voted Section Provision of ₹ 2,45,758.01 lakh proved excessive resulting in final saving of ₹ 1,73,512.49 lakh. 4 Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023]. Head **Total Grant/** Actual Saving(-) Remarks Expenditure Appropriation (₹ in lakh) 4801 **Capital Outlay on Power Projects** Transmission and Distribution 05 001 Direction and Administration 0011 General 1307 Jammu Power Discom 0 50,000.00 Less expenditure against the provision in respect of Works R 1,780.09 51,780.09 23,881.37 (-)27,898.72 1308 Kashmir Power Discom ess expenditure against the provision 0 34,175.23 in respect of Works (-)53.58 34,121.65 19,370.41 (-)14,751.24 R 1309 Jammu & Kashmir Power Transmission Corporation 40,000.00 Less expenditure against the provision 0 in respect of Works S 40,000.00 14,658.72 (-)25,341.281400 Projects under PMDP 0 11,200.00 Less expenditure against the provision in respect of Works R 5,362.00 16,562.00 8,091.01 (-)8,470.99 3316 Kashmir Power Discom (Power Cuts & Smart Meters ) Less expenditure against the provision 0 650.00 in respect of Works 650.00 450.00 (-)200.00S 800 Other Expenditure 0011 General 0478 Transmission and Distribution less expenditure against the provision Ο 700.00 n respect of Works 700.00 101.86 (-)598.14 S 3318 Transmission and Distribution Grant (PMRP) less expenditure against the provision 0 67.78 in respect of Works 6,262.90 5,692.15 R 6,195.12 (-)570.75

Grant	No.	6-(Concld.	)
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5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which				
	were not communicated [July 2023].				
Head		Total Grant/	Remarks		
1		Appropriation			
L		(₹in lakh)			
4801	Capital Outlay on Power Projects				
01	Hydel Generation				
800	Other Expenditure				
0011	General				
2021	Generation	16,000.00			
05	Transmission And Distribution				
001	Direction and Administration				
0011	General				
3315	Jammu Power Discom (Power Cuts & Smart Meters)	650.00			
0031	Centrally Sponsored Scheme				
1307	Jammu Power Discom	20,100.00			
1308	Kashmir Powers Discom	20,427.00			
800	Other Expenditure				
0011	General				
0250	Survey and Investigation	250.00			

## **GRANT NO. 7-EDUCATION DEPARTMENT**

#### **Revenue-**MAJOR HEADS 2202 General Education

2204 Sports and Youth Services

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	1,08,88,36,88			
Supplementary	1,28,98,05*	1,10,17,34,93	94,44,51,99	(-)15,72,82,94
*Represent amount augment	ed from surrender of savings	from Capital section.		
Amount surrendered	during the year			

## Capital-

## MAJOR HEAD

4202	Capital Outla	y on Education, Sp	ports, Art and Cu	ılture		
Voted	_		-			
Origina	al	9,44,40,52				
Supple	mentary		9,44,40,52		4,62,51,37	(-)4,81,89,15
Amour	nt surrendered d	uring the year				3,45,89,51
Notes a	and Comments					
				ue Section		sulting in final saving of
2	₹ 1,57,282.94		occurred under t	he following Head	s/ Schemes: rea	sons for which were not
_	communicated	C				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	-		( <b>₹</b> in )	lakh)		
2202	General Educ	ation				
01	Elementary Ed	lucation				
101	Government Pr	rimary Schools				
0099	General					
0254	Director Schoo	l Education Jammu	(Primary School	Boys)		
	0	2,20,056.36				Less expenditure against the provision
	R	40,555.28	2,60,611.64	2,46,832.35	(-)13,779.29	mainly in respect of salary, Medical Reimbursement, Electricity Charges RRT and nil against LTC

Grant No. 7-(Contd.) Head **Total Grant/** Actual Saving(-) Remarks Appropriation Expenditure (₹ in lakh) 2202 **General Education** 01 Elementary Education 104 Inspection 0099 General 0214 Director Education Kashmir 2,42,350.55 Less expenditure against the provision 0 mainly in respect of salary, OE, RRT R 25,054.84 2,67,405.39 2,59,536.98 (-)7,868.41and nil against LTC 112 National Programme of Mid Day Meals in Schools 0031 Centrally Sponsored Scheme 1030 Mid Day Meals Less expenditure against the provision 0 16,200.00 n respect of GIA R (-)1,301.1014,898.90 14,516.23 (-)382.67 0099 General 1030 Mid Day Meals 1,800.00 Less expenditure against the provision 0 in respect of GIA R 16.89 1,816.89 1,195.38 (-)621.51 02 Secondary Education 001 Direction and Administration 0031 Centrally Sponsored Scheme 2442 Samagra 91,722.00 less expenditure against the provision 0 in respect of GIA and Nil under salary R 2,745.53 94,467.53 35,860.43 (-)58,607.100099 General 0214 Director Education, Kashmir Less expenditure against the provisi 0 2,47,103.92 mainly in respect of salary Elect. R (-)35,138.922,11,965.00 2,07,341.03 (-)4,623.97 Charges and nil against LTC 0274 Director Education, Jammu Less expenditure against the provision 0 2,42,139.26 nainly in respect of salary Elect. R (-)17,759.40 2,24,379.86 2,07,755.94 (-)16,623.92 Charges, RRT and nil against LTC 2442 Samagra Less expenditure against the provision 0 11,000.00 n respect of GIA R 915.36 11,915.36 3,699.59 (-)8,215.77 Scholarships 107 0099 General 0241 Sainik School Nagrota 700.00 Less expenditure against the provision 0 n respect of GIA R (-)2.30 697.70 656.21 (-)41.49 0243 Sainik School Manasbal Less expenditure against the provision in respect of GIA 0 875.00 S 875.00 729.04 (-)145.96 109 Government Secondary Schools 0099 General 1057 Expenditure on Migrants ess expenditure against the provision 0 7,983.29 mainly in respect of salary and nil (-)718.97 R 8,290.17 7,571.20 306.88 against LTC

			Grant No	<b>. 7-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2202	General Educ	ation				
80	General					
003	Training					
0099	General					
0271		of Education, Kashn	nir			T
	0		(20. (7	162.27		Less expenditure against the provision mainly in respect of salary and nil
	R	100.00	630.67	463.37	(-)167.30	against Medical reimbursement
0277	State Institute	of Education Jammu	l			
	0	525.18				Less expenditure against the provision mainly in respect of salary and nil
	R	100.00	625.18	480.83	(-)144.35	against LTC
107	Scholarships	ı				
0099	General					
2436	Beti Anmol					
	0	360.00				Less expenditure against the provision
	R	300.00	660.00	268.52	(-)391.48	in respect of GIA
2204	Sports and Y	outh Services				
102	Youth Welfare	Programmes for St	udents			
0099	General					
0954	National Cade	t Corps				
	0	2,260.05				Less expenditure against the provision
	R	(-)393.10	1,866.95	1,441.08	(-)425.87	mainly in respect of salary, Camp seminars and Conference, and nil
						against LTC
3	Entire provisio	on remained un-util	ised throughout th	e year under the fo	ollowing Head/So	chemes; reasons for which
	were not comm	nunicated [July 2023	8].			
Head					Total Grant/	Remarks
					Appropriation	
					( <b>₹</b> in lakh)	
2202	General Educ	ation				
02	Secondary Edi	ucation				
001	Direction and	Administration				
0099	General					
2356	Block Develop				9.00	
800	Other Expendi	ture				
0099	General			<u> </u>		
0876	Financial Assi				60.00	
04	Adult Education					
200		ducation Programme	es			
0031	Centrally Spor					1
1428	Adult Education	on			447.65	
0099	General					ſ
1428	Adult Education	on			49.74	

Grant No.	7-(Concld.)
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				Section		
4	In the Capital ₹ 48,189.15 lat	-	•		excessive resu	ulting in final saving of
5	Saving in the [July 2023].	Grant occurred und	er the following I	Head/ Schemes; rea	asons for which	were not communicated
Head	<u> </u>		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
4202			(₹ in la	,		
4202		y on Education, Spo	orts, Art and Cul	ture		
01	General Educa					
201	Elementary Ed	ucation				
0011	General					
0244	Direction and A					
	0	45.00				Less expenditure against the provision in respect of Works
	S		45.00	33.74	(-)11.26	
0632	Elementary Ed					
	0	4,112.04				Less expenditure against the provision in respect of Works
	S		4,112.04	2,891.33	(-)1,220.71	in respect of works
202	Secondary Edu	ication				
0011	General					
0149	Secondary Edu	ication				
	0	17,483.48				Less expenditure against the provision
	S		17,483.48	10,069.88	(-)7,413.60	in respect of Works
0902	Infrastructural	/Quality Education in	n Schools			
	0	3,500.00				Less expenditure against the provision
	S		3,500.00	1,688.84	(-)1,811.16	in respect of Works
800	Other Expendi	ture		·		
0011	General					
0987	Teacher Educa	tion				
	0	800.00				Less expenditure against the provision
	S		800.00	265.49	(-)534.51	in respect of Works
2442	Samagra			/	()== 1101	
22	0	7,000.00				Less expenditure against the provision
	R	(-)3,608.95	3,391.05	3,130.39	(-)260.66	in respect of Works
0031	Centrally Spon		5,571.05	5,150.57	()200.00	
2442	Samagra	sored benefite				
2772	0	60,000.00				Less expenditure against the provision
	R	(-)29,480.56	30,519.44	28,171.70	(-)2,347.74	in respect of Works
	K	(-)29,400.30	30,319.44	20,1/1./0	(-)2,347.74	

#### **GRANT NO. 8-FINANCE DEPARTMENT**

- Revenue-MAJOR HEADS
- 2030 Stamps and Registration2039 State Excise
- 2040 Taxes on Sales, Trade etc.
- 2043 Collection Charges under State Goods and Services Tax
- 2045 Other Taxes and Duties on Commodities and Services
- 2047 Other Fiscal Services
- 2048 Appropriation for Reduction or Avoidance of Debt
- 2049 Interest Payments
- 2054 Treasury and Accounts Administration
- 2071 Pensions and Other Retirement Benefits
- 2075 Miscellaneous General Services
- 2235 Social Security & Welfare
- 3475 Other General Economic Services

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	1,08,40,70,49			
Supplementary	33,71,58,01*	1,42,12,28,50	1,19,52,31,96	(-)22,59,96,54
*Includes ₹ 27,34,52,12 thoug	dand supplementary and ₹ 6	5,37,05,89 thousand aug	gmented from surrender of savings from Capital v	roted section.
Amount surrendered d	uring the year			
Charged				
Original	74,24,68,00			
Supplementary	16,51,08,50*	90,75,76,50	84,93,82,22	(-)5,81,94,28
*Represents amount augment	ed from surrender of saving	s from Capital charged	section.	
Amount surrendered d	luring the year			

#### Capital-

#### **MAJOR HEADS**

4059 Capital Outlay on Public Works

5475 Capital Outlay on other General Economic Services

- 6003 Internal Debt of the State Government
- 6004 Loans and Advances from the Central Government
- 6235 Loans for Social Security and Welfare

#### 6885 Other Loans to Industries and Minerals

Voted				
Original	14,44,80,00			
Supplementary		14,44,80,00	3,51,79,98	(-)10,93,00,02
Amount surrendered d	uring the year			6,37,05,89
Charged-				
Original	3,27,20,87,00			
Supplementary		3,27,20,87,00	3,40,66,90,71	(+)13,46,03,71
Amount surrendered d	uring the year			16,90,58,00
Notes and Comments				
		Revenue	eSection	
1 In the Revenue	e Voted Section Supp	plementary Provisi	on of ₹ 2,73,452.12 lakh proved ex	cessive resulting in final
saving of ₹ 2,2	5,996.54 lakh.	· •	-	C C

				<b>o. 8</b> (Contd.)		
2	Significant say					sons for which were no
Head			Total Grant/ Appropriation (₹ in ]	Actual Expenditure	Saving(-)	Remarks
2030	Stamps and R	egistration	( 111 )	akn)		
)]	Stamps Judicia	-				
001		Administration				
0099	General					
)344	State Stamp De	epartment				
	0	804.33				Less expenditure against the provision
	S	90.00				mainly in respect of salary, refund
	R	(-)140.22	754.11	528.59	(-)225.52	
2039	State Excise					
001	Direction and A	Administration				
0099	General					
)334	Commissioner'					T
	0	6,944.79				Less expenditure against the provision mainly in respect of salary,MR,
	S	105.00				Training and office equipment and
	R	(-)2,737.68	4,312.11	3,865.49	(-)446.62	appliances
<u>2040</u>	Taxes on Sale					
2001		Administration				
0099	General Commissioner'	's Office				
0334	Commissioner	1,500.00				Less expenditure against the provision
	R	(-)500.00	1 000 00	65.94	()024.06	in respect of refund
800			1,000.00	65.94	(-)934.06	
800 0099	Other Expendit General	ture				
1429	Sales Tax Trib	แทลโ				
1429		187.42				Less expenditure against the provision
	S	18.86				mainly in respect of salary, and POL
	R	(-)10.80	195.48	119.46	(-)76.02	
		()				
2043	Collection Ch	arges under State (	Goods and Servio	es Tax		
		arges under State ( Administration	Goods and Servio	ces Tax		
001	Collection Ch Direction and A General	-	Goods and Servio	ces Tax		
001 0099	Direction and A	Administration	Goods and Servio	ces Tax		
2043 001 0099 0334	Direction and A General	Administration	Goods and Servio	ces Tax		
001 0099	Direction and A General Commissioner	Administration 's Office	Goods and Servio	ces Tax		mainly in respect of salary, TE,
001 0099	Direction and A General Commissioner'	Administration 's Office 60,031.02	Goods and Servio 68,622.29	52,328.59	(-)16,293.70	
001 0099 0334	Direction and A General Commissioner <sup>4</sup> O S R	Administration 's Office 60,031.02 10,030.04 (-)1,438.77			(-)16,293.70	mainly in respect of salary, TE,
001 0099 0334 2047	Direction and A General Commissioner' O S	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services			(-)16,293.70	mainly in respect of salary, TE,
001 0099 0334 2047 103	Direction and A General Commissioner <sup>4</sup> O S R Other Fiscal S Promotion of S General	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings			(-)16,293.70	mainly in respect of salary, TE,
001 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce			(-)16,293.70	mainly in respect of salary, TE, Elect.charges State Share and LTC
001 0099 0334 2047 103 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O	Administration 's Office 10,031.02 (-)1,438.77 Services Small Savings ce 1,667.00			(-)16,293.70	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provisio
2001 20099 20334 2047 103 2099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S S	Administration 's Office 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00	68,622.29	52,328.59		mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against
001 0099 0334 <b>2047</b> 103 0099 0293	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R R	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50			(-)16,293.70	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against
001 0099 0334 <b>2047</b> 103 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50	68,622.29	52,328.59		mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin
001 0099 0334 <b>2047</b> 103 0099 0293	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50	68,622.29	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin
001 0099 0334 <b>2047</b> 103 0099 0293 2354	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S S S	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 	68,622.29 420.50 3,200.00	52,328.59		mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcing Less expenditure against the provision
001 0099 0334 2047 103 0099 0293 2354 2054	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50	68,622.29 420.50 3,200.00	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcing Less expenditure against the provision
2001 0099 0334 2047 103 0099 0293 2354 2054 003	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 	68,622.29 420.50 3,200.00	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provision
2001 0099 0334 2047 103 0099 0293 2354 2054 003 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 Accounts Adminis	68,622.29 420.50 3,200.00 tration	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provision
2001 0099 0334 2047 103 0099 0293 2354 2054 003 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 	68,622.29 420.50 3,200.00 tration	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provision
001 0099 0334 2047 003 0099 0293 2354 2054 003 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 Accounts Adminis Fraining School, Srii	68,622.29 420.50 3,200.00 tration	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provisio mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provisio in respect of GIA Less expenditure against the provisio
001 0099 0334 2047 103 0099 0293 2354 2054 003 0099	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 Accounts Adminis Fraining School, Srin 549.33	68,622.29 420.50 3,200.00 tration	52,328.59	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provisio mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provisio in respect of GIA Less expenditure against the provisio mainly in respect of salary and Stiper
2001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24	68,622.29 420.50 3,200.00 tration hagar 373.13	52,328.59 160.75 1,061.38 134.00	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provisio mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provisio in respect of GIA Less expenditure against the provisio
2001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 3,200.00 Accounts Adminis Fraining School, Srir 549.33 2.04	68,622.29 420.50 3,200.00 tration hagar 373.13	52,328.59 160.75 1,061.38 134.00	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provisio mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provisio in respect of GIA Less expenditure against the provisio mainly in respect of salary and Stipen and Scholarship Less expenditure against the provisio
2001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R Northern Zona O	Administration 's Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24 1 Accountacy Trair	68,622.29 420.50 3,200.00 tration hagar 373.13	52,328.59 160.75 1,061.38 134.00	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provisio mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provisio in respect of GIA Less expenditure against the provisio mainly in respect of salary and Stipen and Scholarship Less expenditure against the provisio
001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R Northern Zona	Administration s Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24 1 Accountancy Train 734.06	68,622.29 420.50 3,200.00 tration hagar 373.13	52,328.59 160.75 1,061.38 134.00	(-)259.75	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provision in respect of GIA Less expenditure against the provision mainly in respect of salary and Stipen and Scholarship Less expenditure against the provision
2001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328 00329	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R Northern Zona O S R R	Administration s Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24 1 Accountacy Train 734.06 5.24	68,622.29 420.50 3,200.00 tration hagar 373.13 hing School Jamm 486.11	52,328.59 160.75 1,061.38 134.00 u	(-)259.75 (-)2,138.62 (-)239.13	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcin Less expenditure against the provision in respect of GIA Less expenditure against the provision mainly in respect of salary and Stipen and Scholarship Less expenditure against the provision
001 0099 0334 <b>2047</b> 103 0099 0293 2354	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R Northern Zona O S R Northern Zona C S R	Administration s Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 (-)1,361.50 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24 1 Accountacy Trair 734.06 5.24 (-)253.19 Accounts and Treasu	68,622.29 420.50 3,200.00 tration nagar 373.13 ning School Jamm 486.11 uries	52,328.59 160.75 1,061.38 134.00 u	(-)259.75 (-)2,138.62 (-)239.13	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourciny Less expenditure against the provision in respect of GIA Less expenditure against the provision mainly in respect of salary and Stipen and Scholarship Less expenditure against the provision
001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328 00329	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R Northern Zona O S R Northern Zona C S R	Administration s Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 115.00 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24 1 Accountancy Trair 734.06 5.24 (-)253.19 Accounts and Treasu neral of Accounts a	68,622.29 420.50 3,200.00 tration nagar 373.13 ning School Jamm 486.11 uries	52,328.59 160.75 1,061.38 134.00 u	(-)259.75 (-)2,138.62 (-)239.13	Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcing Less expenditure against the provision in respect of GIA Less expenditure against the provision mainly in respect of salary and Stipen and Scholarship Less expenditure against the provision mainly in respect of M&R and Trainin
001 0099 0334 2047 103 0099 0293 2354 2054 003 0099 0328 00329 0329	Direction and A General Commissioner' O S R Other Fiscal S Promotion of S General Director Finan O S R Youth Mission O S Treasury and Training General Accountancy T O S R Northern Zona O S R Northern Zona C S R	Administration s Office 60,031.02 10,030.04 (-)1,438.77 Services Small Savings ce 1,667.00 (-)1,361.50 (-)1,361.50 (-)1,361.50 Accounts Adminis Fraining School, Srin 549.33 2.04 (-)178.24 1 Accountacy Trair 734.06 5.24 (-)253.19 Accounts and Treasu	68,622.29 420.50 3,200.00 tration nagar 373.13 ning School Jamm 486.11 uries	52,328.59 160.75 1,061.38 134.00 u	(-)259.75 (-)2,138.62 (-)239.13	mainly in respect of salary, TE, Elect.charges State Share and LTC Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcing Less expenditure against the provision in respect of GIA Less expenditure against the provision mainly in respect of salary and Stipen and Scholarship Less expenditure against the provision

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				<b>. 8-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in l	Expenditure		
2054	Treasury and	Accounts Adminis				
095		Accounts and Treasu				
0099	General					
0316		Audit and Inspection	1			
	0	1,324.85				Less expenditure against the provision
	S	22.80				mainly in respect of salary, TE and Electricity Charges
	R	(-)180.18	1,167.47	1,017.49	(-)149.98	
0326	Director Accou	unts & Treasuries, K	ashmir			
	0	394.93				Less expenditure against the provisio mainly in respect of salary
	S	0.06				manny in respect of salary
	R	(-)49.78	345.21	290.35	(-)54.86	
2430	Director Accou	unts & Treasuries, Ja	ammu			
	0	561.10				Less expenditure against the provision
	S	0.50				mainly in respect of salary and Electricity Charges
	R	(-)34.49	527.11	467.02	(-)60.09	
097	Treasury Estab				()	
0099	General					
0324	Muffasil Treas	uries, Kashmir				
	0	2,507.03				Less expenditure against the provision
	S	22.77				mainly in respect of salary and unutilised LTC, Furniture and
	R	(-)56.39	2,473.41	2,131.26	(-)342.15	
0335	District Treasu	ries Kashmir				
	0	2,231.65				Less expenditure against the provisio
	S	22.01				mainly in respect of salary and un- utilised LTC
	R	(-)129.36	2,124.30	1,706.36	(-)417.94	
2431	District Treasu		_,	-,,	()	
2101	0	2,001.02				Less expenditure against the provision
	S	42.15				mainly in respect of salary, RRT and un-utilised LTC
	R	(-)158.58	1,884.59	1,481.61	(-)402.98	un-utilised ETC
2432	Muffasil Treas	uries Iammu				
2432	O O	2,287.68				Less expenditure against the provisio
	S	9.13				mainly in respect of salary,OE and un-utilised LTC
	R	(-)177.65	2,119.16	1,793.36	(-)325.80	
098	Local Fund Au					
0099	General	luit				
0314		udit Organisation				
	0					Less expenditure against the provisio
	S	25.25				mainly in respect of salary
	R	(-)49.06	839.48	764.93	(-)74.55	
800	Other Expendi	fure				
0099	General					
0310		d Office Jammu / Sı	inagar			
	0	740.28	~			Less expenditure against the provisio
	S	6.15				mainly in respect of salary
	R	(-)129.13	617.30	512.32	(-)104.98	
0312	Directorate of	Fund Organisation				
	0	619.83				Less expenditure against the provision
	S	11.75				mainly in respect of salary and TE
	R	(-)74.86	556.72	493.36	(-)63.36	
1190	District Fund (	Offices		r		Y
	0	6,712.62				Less expenditure against the provisio mainly in respect of salary, Handling
	S	19.55				and Transport Charges and un-
	R	(-)1,543.67	5,188.50	4,322.62	(-)865.88	utilised LTC
2071	Pensions and	Other Retirement	benefits			
01	Civil					
101		n and Retirement Al	lowances			
0099	General					
2190	Secretary Finan			I		Less expenditure against the provision
	0	5,75,011.55				in respect of pensionery benefits
	S R	2,62,525.15 12,468.05	8,50,004.75	6 02 552 05	()1 57 451 00	4
	K	12,408.05	0,00,004.75	6,92,552.95	(-)1,57,451.80	

nt No. 8-(Contd.)

	Grant No. 8-(Contd.)					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in l	akh)		
2071		Other Retirement	benefits			
01	Civil					
104	Gratuities					
0099	General					
2190	Secretary Finan O	1,16,600.00				Less expenditure against the provision
	R	15,992.42	1,32,592.42	1,25,118.83	(-)7,473.59	in respect of pensionery benefits
105		<i>,</i>	1,52,572.42	1,25,110.05	(-)7,473.37	
105	Family Pension	18				
0099	General Secretary Finar					
2190	-	24,500.00		[		Less expenditure against the provision
	O R	· · · · · · · · · · · · · · · · · · ·	30,000.00	25,950.26	(-)4,049.74	in respect of pensionery benefits
111		5,500.00	50,000.00	25,950.20	(-)4,049.74	
111	Pensions to leg	uslators				
0099 2190	General Secretary Finar	200				
2190	O	1,200.00				Less expenditure against the provision
	R	1,200.00	1,300.00	1,179.50	(-)120.50	in respect of pensionery benefits
115			1,500.00	1,177.50	()120.50	
115	Leave Encashr	nent Benefits				
0099	General					
2190	Secretary Finan			ſ		<b>T</b> 15 5 6 4
	0	66,354.37				Less expenditure against the provision in respect of pensionery benefits
	R	17,572.48	83,926.85	73,992.88	(-)9,933.97	
117	-	ontribution for Defin	ned Contribution I	Pension Scheme		
0099	General					
2327	Government C					Less expenditure against the provision
	O	1,06,307.00 14,420.24	1 20 727 24	1 00 200 70	()20.52(.54	in respect of Pensionery Charges
		,	1,20,727.24	1,00,200.70	(-)20,526.54	(NPS)
2235	Social Securit	0	<b>D</b>			
60		ecurity and Welfare				
102		r Social Security Sc	hemes			
0099	General					
0313	Deposit Linker	1 Insurance Scheme				
	0	93.00				Less expenditure against the provision in respect of RRT
	R	23.10	116.10	17.44	(-)98.66	
105	Government E	mployees Insurance	Scheme			
0099	General					
0323		tion for Group Insur	ance	ſ		r the strend strend
	0	2,400.00				Less expenditure against the provision in respect of RRT
	R	900.00	3,300.00	460.05	(-)2,839.95	*
107		inik Samman Pensio	on Scheme			
0099	General					
0965		edom Fighters and T	heir Dependents e	etc.		<b>b a b b b b b b b b b b</b>
	0	300.00	200.00	1.00	()200.02	Less expenditure against the provision in respect of Pensionery Benefits
	S		300.00	1.98	(-)298.02	
3475		l Economic Service				
115		ort for Infrastructure	e Development			
0099	General	5 1				
1880	Infrastructural	-		г		Loss expenditure and at the
	0	250.00	250.00		()172.00	Less expenditure against the provision in respect of GIA
1			250.00	77 20	(-)172.80	

#### Grant No. 8-(Contd.)

3	Significant ex-		occurred under	the following Hea	d/ Scheme; reas	sons for which were not
Head		-	Total Grant/	Actual	Excess(+)	Remarks
			Appropriation			
	1		( <b>₹</b> in	lakh)		
2071		Other Retirement	benefits			
01	Civil					
102 0099	General	Value of Pension				
2190	Secretary Finar	nce				
2170	O	88,000.00				Excess expenditure against the
	R	6.000.00	94,000.00	97,684.80	(+)3,684.80	provision in respect of Pensionery
4		- ,				eads/Schemes; reasons for
		t communicated [Ju		sut the year under	the following fit	adis Schemes, Teasons for
Head			ij 2020].		Total Grant/	Remarks
meau					Appropriation	ixemai ks
					(₹in lakh)	
2075	Miscellaneous	General Services			((111 14111)	
103	State Lotteries					
0099	General					
0317	Pension in lieu	Resumed Jagirs			14.50	
2235	Social Security					
60	Other Social S	ecurity and Welfare	Programmes			
102		r Social Security Sc	chemes			
0099	General				200.00	
0668 5	Secretary Finan		Hands/Sahamas y	vec incorrect without	300.00	vision; reasons for which
5		nunicated [July 2023		was incurred without	ut Budgetary Fro	vision, reasons for which
Head	were not comm	function [July 202.	5].		Actual	Remarks
пеац					Actual	
					Expenditure	
					Expenditure (₹ in lakh)	
2030	Stamps and R	egistration			Expenditure (₹ in lakh)	
<b>2030</b> 01	<b>Stamps and R</b> Stamps Judicia					
<b>2030</b> 01 001		ıl				
<i>01</i> 001	Stamps Judicia	ıl				
01	Stamps Judicia Direction and A	ıl				
<i>01</i> 001 0099	Stamps Judicia Direction and A General	al Administration			(₹ in lakh)	
01 001 0099 1657	Stamps Judicia Direction and A General Judicial	ul Administration udicial			(₹ in lakh)	
01 001 0099 1657 02 101	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps	ul Administration udicial			(₹ in lakh)	
01 001 0099 1657 02	Stamps Judicial Direction and A General Judicial Stamps Non-Jud	ul Administration udicial			(₹ in lakh)	
01 0099 1657 02 101 0099	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi	al Administration <i>udicial</i> S			( <b>₹</b> in lakh) 14.04	
01 001 0099 1657 02 101 0099 1658 1660 <b>2075</b>	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi <b>Miscellaneous</b>	al Administration adicial S ive S General Services			( <b>₹</b> in lakh) 14.04 2.41	
01 001 0099 1657 02 101 0099 1658 1660	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi <b>Miscellaneous</b> Pensions and A	al Administration <i>udicial</i> S	ation of Distinguis	hed Services	( <b>₹</b> in lakh) 14.04 2.41	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi <b>Miscellaneous</b> Pensions and A General	al Administration <i>udicial</i> s ive <b>5 General Services</b> Awards in Considera			( <b>₹</b> in lakh) 14.04 2.41	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi <b>Miscellaneous</b> Pensions and A General Award Pensior	al Administration <i>udicial</i> s ive <b>5 General Services</b> Awards in Considera			( <b>₹</b> in lakh) 14.04 2.41	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b>	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi <b>Miscellaneous</b> Pensions and A General Award Pensior <b>Social Securit</b>	al Administration adicial s ive <b>General Services</b> Awards in Considera n Consideration of I <b>y &amp; Welfare</b>	Distinguished Ser		(₹ in lakh) 14.04 2.41 6.67	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> 60	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pensior Social Securit Other Social Securit	al Administration dicial s we <b>General Services</b> Awards in Considera to Consideration of I <b>y &amp; Welfare</b> ecurity and Welfare	Distinguished Ser		(₹ in lakh) 14.04 2.41 6.67	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> 60 104	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pensior Social Securit Other Social Social Securit	al Administration adicial s ive <b>General Services</b> Awards in Considera n Consideration of I <b>y &amp; Welfare</b>	Distinguished Ser		(₹ in lakh) 14.04 2.41 6.67	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> <i>60</i> 104 0099	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pensior Social Securit Other Social Social Social Deposit Linked General	al Administration dicial s we <b>General Services</b> Awards in Considera to Consideration of I <b>y &amp; Welfare</b> ecurity and Welfare I Insurance Scheme	Distinguished Ser Programmes - Government		(₹ in lakh) 14.04 2.41 6.67 27.11	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> <i>60</i> 104 0099 0313	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pensior Social Securit Other Social So Deposit Linked General Deposit Linked	al Administration dicial s ive <b>5 General Services</b> Awards in Consideration of I <b>y &amp; Welfare</b> <i>ecurity and Welfare</i> 1 Insurance Scheme	Distinguished Ser <i>Programmes</i> - Government	vices	(₹ in lakh) 14.04 2.41 6.67 27.11 41.75	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> <i>60</i> 104 0099	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pension Social Securit Other Social So Deposit Linkee General Deposit Linkee Though there	al Administration adicial s ive <b>5 General Services</b> Awards in Consideration of I <b>y &amp; Welfare</b> <i>ecurity and Welfare</i> 1 Insurance Scheme is no separate me	Distinguished Ser - Programmes - Government ention of Provisio	vices	(₹ in lakh) 14.04 2.41 6.67 27.11 41.75 Reserve Fund u	Inder Major Head 2075-
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> <i>60</i> 104 0099 0313	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pension Social Securit Other Social So Deposit Linkee General Deposit Linkee Though there Miscellaneous	al Administration adicial s ive <b>6 General Services</b> Awards in Consideration of 1 <b>y &amp; Welfare</b> <i>ecurity and Welfare</i> d Insurance Scheme is no separate me General Services-	Distinguished Ser - Programmes - Government ention of Provision 797 Transfer to	vices ons for transfer to Reserve Fund, yet	(₹ in lakh) 14.04 2.41 6.67 27.11 41.75 Reserve Fund u	
01 0099 1657 02 101 0099 1658 1660 <b>2075</b> 104 0099 0975 <b>2235</b> <i>60</i> 104 0099 0313	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pension Social Securit Other Social So Deposit Linkec General Deposit Linkec Though there Miscellaneous transferred to N	al Administration adicial S General Services Awards in Considera a Consideration of I y & Welfare ecurity and Welfare d Insurance Scheme is no separate me General Services- Major Head 8235-11	Distinguished Ser - Programmes - Government ention of Provision 797 Transfer to 17-Guarantee Red	vices ons for transfer to Reserve Fund, yet emption Fund.	(₹ in lakh) 14.04 2.41 6.67 27.11 41.75 Reserve Fund u an amount of	Inder Major Head 2075- ₹ 100.00 lakh has been
01           001           0099           1657           02           101           0099           1658           1660           2075           104           0099           0975           2235           60           104           0099           0313           6	Stamps Judicia Direction and A General Judicial Stamps Non-Ju Cost of Stamps General Non-Judicial Special Adhesi Miscellaneous Pensions and A General Award Pension Social Securit Other Social So Deposit Linkec General Deposit Linkec Though there Miscellaneous transferred to N	al Administration adicial S General Services Awards in Consideration of 1 y & Welfare ecurity and Welfare 1 Insurance Scheme is no separate me General Services- Major Head 8235-11 c Charged Section	Distinguished Ser - Programmes - Government ention of Provision 797 Transfer to 17-Guarantee Red	vices ons for transfer to Reserve Fund, yet emption Fund.	(₹ in lakh) 14.04 2.41 6.67 27.11 41.75 Reserve Fund u an amount of	Inder Major Head 2075-

8			Grant No			
U	-		occurred under t	he following Head	1/ Schemes; reas	sons for which were not
	communicated	[July 2023].	1	1		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation (₹ in l	Expenditure		
2049	Interest Paym	onte		akii)		
2049 01	Interest rayin					
		ys & Means Advand	res from Reserve F	Sank of India		
0099	General	ys & Wieans / Wivan				
	Over Draft from	m RBI (OD)				
	0	1,000.00				Excess expenditure against the
	R	(-)100.00	900.00	1,082.80	(+)182.80	provision in respect of Interest
		er Internal Debts				
0099	General					
2121	Life Insurance					
	0	7,000.00				Excess expenditure against the provision in respect of Interest
	R	280.00	7,280.00	7,300.61	(+)20.61	r · · · · · · · · · · · · · · · · · · ·
2694	Interest on UD					English and the state of the
	0	27,490.00	AC 100 00	A	/ \/^~=^	Excess expenditure against the provision in respect of Interest
05	R	(-)1,390.00	26,100.00	26,586.78	(+)486.78	
05 105	Interest on Res	serve Funds neral and other Rese	rve Funde			
0099	General	ierar and other Rese	i ve l'unus			
	Interest on othe	er Obligations				
0100	0	2.566.00				Excess expenditure against the
	S	2,000.00	2.566.00	7,183.20	(+)4,617.20	provision in respect of Interest
9	Saving in the	e grant occurred	,	,		ons for which were not
	communicated	-	, , , , , , , , , , , , , , , , , , , ,	8	,	
Head	1		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in l	akh)		
	Interest Paym					
01	Interest on Inte					
	Interest on Mar	ket Loans				
	General Interact on Mar					
0191	interest on Ma	vet Loons				
	0	rket Loans				Less expenditure against the provision
	O		3.86.100.00	3.86.075.29	(-)24.71	Less expenditure against the provision in respect of interest
115	R	 3,86,100.00	<i>3,86,100.00</i> ces from Reserve F	<i>3,86,075.29</i> Bank of India	(-)24.71	
115 0099	R		, ,	.,,	(-)24.71	
0099	R Interest on Wa General	 3,86,100.00 ys & Means Advance nd Means Advance	ces from Reserve H	.,,	(-)24.71	in respect of interest
0099	R Interest on Wa General Normal ways a O	 3,86,100.00 ys & Means Advance nd Means Advance 4,440.00	ces from Reserve E s form RBI	Bank of India		
0099 9899	R Interest on Wa General Normal ways a O R	 3,86,100.00 ys & Means Advance and Means Advance 4,440.00 (-)440.00	ces from Reserve H	.,,	(-)24.71 (-)349.18	in respect of interest Less expenditure against the provision
0099 9899 200	R Interest on Wa General Normal ways a O R Interest on Oth	 3,86,100.00 ys & Means Advance nd Means Advance 4,440.00	ces from Reserve E s form RBI	Bank of India		in respect of interest Less expenditure against the provision
0099 9899 200 0099	R Interest on Wa General Normal ways a O R Interest on Oth General	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts	s form RBI 4,000.00	3ank of India 3,650.82		in respect of interest Less expenditure against the provision
0099 9899 200 0099	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts for Agricultural and	s form RBI 4,000.00	3ank of India 3,650.82		in respect of interest Less expenditure against the provision
0099 9899 200 0099	R Interest on Wa General Normal ways a O R Interest on Oth General	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts	s form RBI 4,000.00	3ank of India 3,650.82	(-)349.18	in respect of interest Less expenditure against the provision in respect of interest
0099 9899 200 0099 0186	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00	s form RBI 4,000.00	3ank of India 3,650.82 ent (NABARD)		in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision
0099 9899 200 0099 0186	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00	s form RBI 4,000.00	3ank of India 3,650.82 ent (NABARD)	(-)349.18	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision
0099 9899 200 0099 0186	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 cation Corporation	s form RBI 4,000.00	3ank of India 3,650.82 ent (NABARD)	(-)349.18	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest
0099 9899 200 0099 0186 0302	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 cation Corporation 23,200.00 54,266.00 Corporation	s form RBI 4,000.00 d Rural Developm 8,200.00	Bank of India 3,650.82 ent (NABARD) 8,081.68	(-)349.18 (-)118.32	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest
0099 9899 200 0099 0186 0302	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O R Power Finance O	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 cation Corporation 23,200.00 54,266.00 Corporation 65,000.00	ces from Reserve F s form RBI 4,000.00 d Rural Developme 8,200.00 77,466.00	3ank of India 3,650.82 ent (NABARD) 8,081.68 41,363.33	(-)349.18 (-)118.32 (-)36,102.67	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision
0099 9899 200 0099 0186 0302 3007	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O R Power Finance O R	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 cation Corporation 23,200.00 54,266.00 Corporation 65,000.00 44,070.00	s form RBI 4,000.00 d Rural Developm 8,200.00	3ank of India 3,650.82 ent (NABARD) 8,081.68	(-)349.18 (-)118.32	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest
0099 9899 200 0099 0186 0302 3007 60	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O R Power Finance O R Interest on oth	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 cation Corporation 23,200.00 54,266.00 Corporation 65,000.00 44,070.00	ces from Reserve F s form RBI 4,000.00 d Rural Developme 8,200.00 77,466.00	3ank of India 3,650.82 ent (NABARD) 8,081.68 41,363.33	(-)349.18 (-)118.32 (-)36,102.67	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision
0099 9899 200 0099 0186 0302 3007 60 701	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O R Power Finance O R <i>Interest on oth</i> Miscellaneous	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 cation Corporation 23,200.00 54,266.00 Corporation 65,000.00 44,070.00	ces from Reserve F s form RBI 4,000.00 d Rural Developme 8,200.00 77,466.00	3ank of India 3,650.82 ent (NABARD) 8,081.68 41,363.33	(-)349.18 (-)118.32 (-)36,102.67	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision
0099 9899 200 0099 0186 0302 3007 60 701 0099	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O R Power Finance O R Interest on oth Miscellaneous General	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 54,266.00 Corporation 65,000.00 44,070.00 er Obligations	ces from Reserve F s form RBI 4,000.00 d Rural Developme 8,200.00 77,466.00	3ank of India 3,650.82 ent (NABARD) 8,081.68 41,363.33	(-)349.18 (-)118.32 (-)36,102.67	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision
0099 9899 200 0099 0186 0302 3007 60 701 0099	R Interest on Wa General Normal ways a O R Interest on Oth General National Bank O R Rural Electrific O R Power Finance O R <i>Interest on oth</i> Miscellaneous	 3,86,100.00 ys & Means Advance 4,440.00 (-)440.00 (-)440.00 er Internal Debts for Agricultural and 13,500.00 (-)5,300.00 54,266.00 Corporation 65,000.00 44,070.00 er Obligations	ces from Reserve F s form RBI 4,000.00 d Rural Developme 8,200.00 77,466.00	3ank of India 3,650.82 ent (NABARD) 8,081.68 41,363.33	(-)349.18 (-)118.32 (-)36,102.67	in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision in respect of interest Less expenditure against the provision

Grant No. 8-(Contd.)

Grant	No.	8-(	(Contd.)
Grant	110.	0-0	Contu.)

10	-	on remained un-util nunicated [July 2023	ised throughout tl	ne year under the fo	ollowing Head/Sc	chemes; reasons for which
Head	were not comm	function [July 2022	·]·		Total Grant/	Remarks
IIcau					Appropriation	
					(₹in lakh)	
2049	Interest Paym	ients			((III lakii)	
01	Interest on Inte					
101	Interest on Mar					
0099	General					
3005	Floatation Cha	rges			150.00	
04		ans and Advances fr	om Central Gover	rnment		
101		ans for State /Union				
0099	General					
0723	Interest on Loa	ans and Advances fro	om Central Gover	nment	4,633.00	
11	In the Charge	ed Section Expende	diture under the	following Head/S	chemes was inc	urred without Budgetary
	-	sons for which were		-		
Head	-				Actual	Remarks
					Expenditure	
					(₹ in lakh)	
2049	Interest Paym	ients			( · · · /	
01	Interest on Inte	ernal Debt.				
200	Interest on Oth	er Internal Debts				
0099	General					
3005	Floatation Cha	rges			116.47	
305	Management o	f Debt				
0099	General					
3004		ot Management			1,174.03	
04		ans and Advances Fi		ernment		
101	Interest on Loa	ans for State/Union	Ferritory Plan			
0099	General					
1871		Externally Aided Pr			420.82	~
109		te Plan Loans Conso	olidated in Terms	of Recommendation	s of the 12th Fina	ance Commission
0099	General				2 (20.00	
1920	Other Consolid				2,670.98	
112		er Loans for State/U	nion Territory (w	th Legislature) Sch	emes	
0099	General	Externally Aided Pr	voiact(a)		1.541.49	
1871 12				nt Fund and State	,	are maintained by the UT
12						$\gtrless$ 1,83,196.04 lakh and
						on adhoc basis against the
						saving of ₹ 1,153.96 lakh
		lakh respectively ur				saving of C 1,155.90 laki
	anu (105.50	lakii tespectivery u			lits.	
13	In the Capital	Voted Section pro	$\frac{\text{Capita}}{\text{Vision of } \neq 1.44}$	Al Section	ad excessive res	sulting in final saving of
15	₹1,09,300.02 1	1	VISION OF C 1,4-	,+00.00 lakii prove		suiting in final saving of
	(1,09,500.021	акп.				
14	Cardina in the	C		II		
14	•	Grant occurred und	er the following	Heads/ Schemes; re	easons for which	were not communicated
II	[July 2023].		Total Grant/	A	<b>S</b>	Damardar
Head				Actual	Saving(-)	Remarks
			Appropriation (₹ in	Expenditure		
4059	Canital Outla	v on Public Works	(₹ in :	(anll)		1
<b>4039</b> 80	General	y on I ublic works				
800	Other Expendi	fure				
0011	General	ture				
2341	NFB Finance					
2011	O O	3,510.00				Less expenditure against the provision
	R		3,050.11	1,511.87	(-)1,538.24	in respect of works
		· · · · · ·				

			Grant N	<b>o. 8-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
5475	Conital Outla	y on other General	(₹ in LEconomic Servi	/		
115		ort for Infrastructur		ices		
0011	General	Soft for infrastructur	e Development			
0906	DDC-BDC FU	JND				
	0	27,125.00				Less expenditure against the provision
	S		27,125.00	21,579.71	(-)5,545.29	in respect of works
2354	Youth Mission	<u> </u>				
	0	16,800.00				Less expenditure against the provision
	S		16,800.00	1,107.22	(-)15,692.78	in respect of works
2358	Back to Villag					1
	0	- ,				Less expenditure against the provision in respect of works
	R	(-)7,500.00	2,500.00	1,170.34	(-)1,329.66	in respect of works
800	Other Expendi	ture				
0011	General					
1304		and Infrastructure I	Jevelopment	[]		Less expenditure against the provining
	O R	38,055.00	20.000.00	2 707 04	()16 002 16	Less expenditure against the provision in respect of works
80.05	-	(-)18,055.00	20,000.00	3,796.84	(-)16,203.16	
8085	Bank	20,000.00				Less expenditure against the provision
	OR	(-)10,000,00	10.000.00	5,814.00	(-)4,186.00	in respect of State Share
6885		to Industries and N	-,	5,814.00	(-)4,180.00	
01		strial Financial Inst				
190		c Sector and other U				
0099	General	e sector une other e	hadraatings			
1211		Public Sector Units				
	0					Less expenditure against the provision
	R	(-)690.00	800.00	200.00	(-)600.00	in respect of Loans to Public Sector and Other Undertakings
15	Entire provisio	on remained un-utili	ised throughout 1	he vear under the f	ollowing Head/S	6
15	-		-	he year under the f	ollowing Head/S	6
15 Head	-	on remained un-utilinunicated [July 2023	-	he year under the f	ollowing Head/S	6
_	-		-	he year under the f	_	cheme; reasons for which
_	-		-	he year under the f	Total Grant/	cheme; reasons for which
_	were not comn		3].	he year under the f	Total Grant/ Appropriation	cheme; reasons for which
Head 6235 02	were not comm	nunicated [July 202: ial Security and W	3]. Velfare	he year under the f	Total Grant/ Appropriation	cheme; reasons for which
Head 6235 02 190	were not comm Loans for Soc Social Welfare Loans to Publi	nunicated [July 2023	3]. Velfare	he year under the f	Total Grant/ Appropriation	cheme; reasons for which
Head 6235 02 190 0099	were not comm Loans for Soc Social Welfare Loans to Publi General	nunicated [July 2023 <b>Tial Security and W</b> <u>c Sector and other U</u>	3]. Velfare	he year under the f	Total Grant/ Appropriation (₹in lakh)	cheme; reasons for which Remarks
Head 6235 02 190 0099 0668	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina	nunicated [July 2023 nunicated [July 2023 nunicated states and the	3]. V <b>elfare</b> Undertakings .		Total Grant/ Appropriation (₹in lakh) 500.00	cheme; reasons for which Remarks
Head 6235 02 190 0099	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital	tial Security and W c Sector and other U nce	3]. /elfare Jndertakings . provision of	₹ 32,72,087.00 lak	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage	cheme; reasons for which Remarks re resulting in excess of
Head 6235 02 190 0099 0668	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71	tial Security and W c Sector and other U nce 1 <i>Charged</i> Section lakh. In this sectio	3]. /elfare Jndertakings . provision of	₹ 32,72,087.00 lak	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage	cheme; reasons for which Remarks re resulting in excess of
Head 6235 02 190 0099 0668 16	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee	tial Security and W c Sector and other U c Sector and other U nce l <i>Charged</i> Section lakh. In this sectio eds regularisation.	3]. /elfare Jndertakings . provision of n surrender of ₹	₹ 32,72,087.00 lakh 1 1,69,058.00 lakh 1	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meaguresulted into fina	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71
Head 6235 02 190 0099 0668	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee	tial Security and W c Sector and other U c Sector and other U nce l <i>Charged</i> Section lakh. In this sectio eds regularisation.	3]. /elfare Jndertakings . provision of n surrender of ₹	₹ 32,72,087.00 lakh 1 1,69,058.00 lakh 1	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meaguresulted into fina	cheme; reasons for which Remarks re resulting in excess of
Head 6235 02 190 0099 0668 16	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital	tial Security and W c Sector and other U c Sector and other U nce l <i>Charged</i> Section lakh. In this sectio eds regularisation.	3]. 7elfare Jndertakings . provision of n surrender of ₹ saving occurred r 3].	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meaguresulted into fina	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71
Head 6235 02 190 0099 0668 16	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation.	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meaguresulted into fina	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation.	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17 Head	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm	tial Security and W c Sector and other U nce I Charged Section lakh. In this sectio eds regularisation. Charged Section so nunicated [July 2023	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17 Head 6003	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation.	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17 Head 6003 101	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans	tial Security and W c Sector and other U nce I Charged Section lakh. In this sectio eds regularisation. Charged Section so nunicated [July 2023	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General	nunicated [July 202: ial Security and W c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation. 1 Charged Section in nunicated [July 202: of the State Gover	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17 Head 6003 101	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans	tial Security and W c Sector and other U c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation. 1 Charged Section so nunicated [July 2023 of the State Gover Bearing Interest	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which Remarks
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans O	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation. 1 Charged Section : nunicated [July 2023 of the State Gover Bearing Interest 2,16,044.00	3]. 7elfare Jndertakings . provision of ₹ n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in mment	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol Actual Expenditure lakh)	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc Saving(-)	Remarks Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099 0161	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans O R	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this section cds regularisation. 1 Charged Section : nunicated [July 202: of the State Gover Bearing Interest 2,16,044.00 (-)1,024.00	3]. /elfare Jndertakings . provision of f n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in mment 2,15,020.00	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol <b>Actual</b> <b>Expenditure</b> <b>lakh</b> ) 2,15,000.00	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc	cheme; reasons for which Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which Remarks Less expenditure against the provision
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099 0161 105	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans O R Loans from the	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation. 1 Charged Section : nunicated [July 2023 of the State Gover Bearing Interest 2,16,044.00	3]. /elfare Jndertakings . provision of f n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in mment 2,15,020.00	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol <b>Actual</b> <b>Expenditure</b> <b>lakh</b> ) 2,15,000.00	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc Saving(-)	cheme; reasons for which Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which Remarks Less expenditure against the provision
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099 0161 105 0099	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans General Market Loans CO R Loans from the General	tial Security and W c Sector and other U nce 1 Charged Section lakh. In this section charged Section = nunicated [July 2023 of the State Gover Bearing Interest 2,16,044.00 (-)1,024.00 e National Bank for	3]. /elfare Jndertakings . provision of f n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in mment 2,15,020.00	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol <b>Actual</b> <b>Expenditure</b> <b>lakh</b> ) 2,15,000.00	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc Saving(-)	cheme; reasons for which Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which Remarks Less expenditure against the provision
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099 0161 105	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans General Loans from the General Loans from NZ	ial Security and W c Sector and other U c Sector and other U nce 1 Charged Section lakh. In this sectio eds regularisation. 1 Charged Section nunicated [July 2023 of the State Gover Bearing Interest 2,16,044.00 (-)1,024.00 e National Bank for ABARD	3]. /elfare Jndertakings . provision of f n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in mment 2,15,020.00	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol <b>Actual</b> <b>Expenditure</b> <b>lakh</b> ) 2,15,000.00	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc Saving(-)	cheme; reasons for which         Remarks
Head 6235 02 190 0099 0668 16 17 Head 6003 101 0099 0161 105 0099	were not comm Loans for Soc Social Welfare Loans to Publi General Secretary Fina In the Capital ₹ 1,34,603.71 lakh which nee In the Capital were not comm Internal Debt Market Loans General Market Loans General Market Loans CO R Loans from the General	ial Security and W is c Sector and other U c Charged Section akh. In this section acks regularisation. Charged Section in nunicated [July 2023 of the State Gover Bearing Interest 2,16,044.00 (-)1,024.00 e National Bank for ABARD 39,000.00	3]. /elfare Jndertakings . provision of f n surrender of ₹ saving occurred r 3]. Total Grant/ Appropriation (₹ in mment 2,15,020.00	₹ 32,72,087.00 lak 1,69,058.00 lakh n nainly under the fol <b>Actual</b> <b>Expenditure</b> <b>lakh</b> ) 2,15,000.00	Total Grant/ Appropriation (₹in lakh) 500.00 h proved meage resulted into fina lowing Heads/Sc Saving(-)	cheme; reasons for which Remarks re resulting in excess of l excess of ₹ 3,03,661.71 chemes; reasons for which Remarks Less expenditure against the provision

			Grant No.	<b>. 8-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	akh)		
6003	<b>Internal Debt</b>	of the State Govern	nment			
109	Loans from Ot	her Institutions				
0099	General					
0302	Loans from the	Rural Electrification	n Corporation Ltd			
	0	3,000.00				Less expenditure against the provision in respect of Internal Debt
	R	99,612.00	1,02,612.00	1,674.53	(-)1,00,937.47	in respect of internal Debt
110	Ways and Mea	ns Advances from th	e Reserve Bank of	f India		
0099	General					
2420	Ways and Mea	ns Repayment				
	0	29,20,000.00				Less expenditure against the provision in respect of Internal Debt
	R	(-)3,20,000.00	26,00,000.00	19,05,547.00	(-)6,94,453.00	in respect of internal Debt
6004	Loans and Ad	vances from the Ce	entral Governme	nt		
02	Loans for State	e / Union Territory P	lan Schemes			
101	Block Loans					
0099	General					
0848	EAP Loans					
	0	12,002.00				Less expenditure against the provision in respect of Loans
	R	(-)1.00	12,001.00	2,970.59	(-)9,030.41	in respect of Loans
18	Entire provisio	on remained un-utilis	sed throughout the	e year under the fo	ollowing Head/Sc	chemes; reasons for which
	were not comm	nunicated [July 2023]	].			
Head					Total Grant/	Remarks
					Appropriation	
					( <b>₹</b> in lakh)	
6003	<b>Internal Debt</b>	of the State Govern	nment			
106	Compensation	and Other Bonds				
0099	General					
2140	Power Bonds/U	JDAY			35,376.00	
109	Loans from Ot	her Institutions				
0099	General					
0159	National Small	Saving Fund			84,865.00	

## Grant No. 8-(Concld.)

19	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].					
Head		Actual Expenditure (₹ in lakh)	Remarks			
6003	Internal Debt of the State Government					
101	Market Loans					
0099	General					
0162	Marcket Loans not bearing Interest	1.00				
104	Loans from General Insurance Corporation of India					
0099	General					
0300	Loans from General Insurance Corporation of India and its	20.00				
106	Compensation and Other Bonds	· · ·				
0099	General					
9902	UDAY Bonds	35,375.50				
109	Loans from Other Institutions					
0099	General					
3007	Loans from Power Finance Corporation	1,000.00				
110	Ways and Means Advances from the Reserve Bank of India					
0099	General					
9901	Over Draft from RBI	10,98,086.53				
111	Special Securities issue to National Small Savings Fund of the Cer	ntral Government				
0099	General					
0159	National Small Saving Fund	84,864.50				
6004	Loans and Advances from the Central Government					
02	Loans for State / Union Territory Plan Schemes					
105	State Plan Loans Consolidated in Terms of Recommendations of 12	2th Finance Commission				
0099	General					
1920	Other Consolidated Loans	8,903.26				
09	Other Loans for States/Union Territory with Legislature					
101	Block Loans					
0099	General					
0848	EAP Loans	126.76				

## **GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT**

# Revenue -MAJOR HEAD 2011 State Legislatures

	6		Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	d)	
Voted						
Origina	al	57,81,90				
11	mentary		57,81,90		23,63,18	(-)34,18,72
Amoun	nt surrendered d	uring the year				23,01,95
Charge	ed					
Origina	al	87,10				
11	mentary		87,10			(-)87,10
	nt surrendered d	uring the year				87,10
Capita						
MAJO	R HEAD					
	Loans to Gov	ernment Servants	etc.			
Voted						
Origina	al	4,00,00				
Supple	mentary		4,00,00			(-)4,00,00
	nt surrendered d	uring the year				4,00,00
Notes a	and Comments					
			Revenu	ie Section		
1	In the Revenu ₹ 3,418.72 lak	-	rovision of ₹ 5,	781.90 lakh provec	l excessive resu	ulting in final saving of
2	Significant sat	•	occurred under	the following Hea	d/ Scheme; reas	sons for which were not
Head	communicated	[July 2025].	Total Grant/	Actual	Saving(-)	Remarks
пеац			Appropriation	Expenditure	Saving(-)	Remarks
			Appropriation (₹ in )			
2011	State Legislat	uros	( <b>x</b> III )	iakii)		
02	0	ures Ferritory Legislature	20			
103	Legislative Sec	, ,	23			
0099	General					
0891		ve Assembly Secreta	riot			
0091	J&K Legislativ	3,577.00	111ai	[		Less expenditure against the provision
	R	(-)97.05	3,479.95	2,363.39	(-)1,116.56	mainly in respect of colony TE OF

## **GRANT NO. 10-LAW DEPARTMENT**

## Revenue-

MAJOR HEADS

- 2014 Administration of Justice
- 2015 Elections
- 2030 Stamps and Registration
- 2041 Taxes on Vehicles

## 2070 Other Administrative Services

2230	Labour & Em	ployment				
			Total Grant/		Actual	Excess (+)
			Appropriation		Expenditure	Saving (-
				<b>(₹</b> in thousand)		
Voted						
Origin		6,37,10,64				
	ementary	43,67,31	6,80,77,95		3,09,91,42	(-)3,70,86,5
	nt surrendered d	uring the year				
Charg						
Drigin		81,39,00				
Supple	ementary	15,11,00	96,50,00		62,36,17	(-)34,13,8.
Amour	nt surrendered d	uring the year				•
-	OR HEAD					
1059		y on Public Works				
Voted						l
Drigin		1,22,00,00	1.00.00.00			
	ementary		1,22,00,00		49,50,84	(-)72,49,1
Amoui	nt surrendered d	uring the year				•
lotes		even upto the lev		on of ₹ 4,367.31 lak		
	In the Revenue did not come ₹ 37,086.53 lat	even upto the lev kh. ving in the Grant	opplementary provision el of Original pro occurred under the Total Grant/	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual	0.64 lakh resu	ulting in final saving c
Notes :	In the Revenue did not come ₹ 37,086.53 lal Significant sav	even upto the lev kh. ving in the Grant	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving c
Votes : 2 Head	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated	even upto the lev kh. ving in the Grant [July 2023].	opplementary provision el of Original pro occurred under the Total Grant/	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving o
Notes : 2 Head 2014	In the Revenue did not come ₹ 37,086.53 lat Significant sav communicated	even upto the lev kh. ving in the Grant [July 2023].	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	dicious as the expenditur ulting in final saving o sons for which were no <b>Remarks</b>
Notes : 2 Head 2014 102	In the Revenue did not come ₹ 37,086.53 lat Significant sav communicated Administratio High Courts	even upto the lev kh. ving in the Grant [July 2023].	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving o
Notes : 2 Head 2014 102 0099	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General	even upto the lev kh. ving in the Grant [July 2023].	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving o
Notes : I	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court	even upto the lev kh. ving in the Grant [July 2023]. <b>n of Justice</b>	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving c sons for which were no <b>Remarks</b>
Notes : 2 Head 2014 102 0099	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court O	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving c sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains
Notes : Head 2014 02 0099	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court O S	even upto the lev kh. ving in the Grant [July 2023]. <b>m of Justice</b> 2,395.00 93.45	oplementary provision el of Original pro occurred under the Total Grant/ Appropriation (₹ in lal	on of ₹ 4,367.31 lak vision of ₹ 63,710 e following Heads/ Actual Expenditure kh)	0.64 lakh rest Schemes; reas Saving(-)	ulting in final saving c sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric
Notes :	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court O S R	even upto the lev kh. ving in the Grant [July 2023]. m of Justice 2,395.00 93.45 (-)5.00	oplementary provision el of Original pro- occurred under the Total Grant/ Appropriation	on of ₹ 4,367.31 lak ovision of ₹ 63,710 e following Heads/ Actual Expenditure	0.64 lakh rest Schemes; reas	ulting in final saving c sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains
Notes :	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court O S R Special Courts	even upto the lev kh. ving in the Grant [July 2023]. m of Justice 2,395.00 93.45 (-)5.00	oplementary provision el of Original pro occurred under the Total Grant/ Appropriation (₹ in lal	on of ₹ 4,367.31 lak vision of ₹ 63,710 e following Heads/ Actual Expenditure kh)	0.64 lakh rest Schemes; reas Saving(-)	ulting in final saving c sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains
Notes : 2 Head 02 0099 4495	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court O S R Special Courts General	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00 93.45 (-)5.00	oplementary provision el of Original pro occurred under the Total Grant/ Appropriation (₹ in lal	on of ₹ 4,367.31 lak vision of ₹ 63,710 e following Heads/ Actual Expenditure kh)	0.64 lakh rest Schemes; reas Saving(-)	ulting in final saving of sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains
Notes : 2 2 4 4 1 2 4 2 4 4 9 1 1 2 2 4 4 9 1 1 1 1 1 1 1 1 1 1 1 1 1	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Courts General Special Courts General State Legal Ser	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00 93.45 (-)5.00 rvices Authority	oplementary provision el of Original pro occurred under the Total Grant/ Appropriation (₹ in lal	on of ₹ 4,367.31 lak vision of ₹ 63,710 e following Heads/ Actual Expenditure kh)	0.64 lakh rest Schemes; reas Saving(-)	ulting in final saving of sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains outsource of upkeep
Notes : 2 2 4 4 1 2 4 2 4 4 9 1 1 2 2 4 4 9 1 1 1 1 1 1 1 1 1 1 1 1 1	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Court S R Special Courts General State Legal Ser O	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00 93.45 (-)5.00	pplementary provision el of Original pro- occurred under the Total Grant/ Appropriation (₹ in lal 2,483.45	on of ₹ 4,367.31 lak pvision of ₹ 63,710 e following Heads/ Actual Expenditure kh) 1,361.88	0.64 lakh rest Schemes; reas Saving(-) (-)1,121.57	Ilting in final saving of sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges, Trg.&Nil expenditure agains outsource of upkeep Less expenditure against the provisio
Notes : 2 <b>Head</b> 02 0099 1495 0099 1495	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Courts General Special Courts General State Legal Ser O S	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00 93.45 (-)5.00 rvices Authority 2,000.00	oplementary provision el of Original pro occurred under the Total Grant/ Appropriation (₹ in lal	on of ₹ 4,367.31 lak vision of ₹ 63,710 e following Heads/ Actual Expenditure kh)	0.64 lakh rest Schemes; reas Saving(-)	ulting in final saving of sons for which were no <b>Remarks</b> Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains outsource of upkeep
Notes : 2 2 2 2 2 2 2 2 2 2 2 2 2	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Courts General Special Courts General State Legal Ser O Special Court f	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00 93.45 (-)5.00 rvices Authority 2,000.00  for CBI	pplementary provision el of Original pro- occurred under the Total Grant/ Appropriation (₹ in lal 2,483.45	on of ₹ 4,367.31 lak pvision of ₹ 63,710 e following Heads/ Actual Expenditure kh) 1,361.88	0.64 lakh rest Schemes; reas Saving(-) (-)1,121.57	Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure agains outsource of upkeep
Notes : 1 2 Head 2014 102 0099	In the Revenue did not come ₹ 37,086.53 lal Significant sav communicated Administratio High Courts General High Courts General Special Courts General State Legal Ser O S	even upto the lev kh. ving in the Grant [July 2023]. on of Justice 2,395.00 93.45 (-)5.00 rvices Authority 2,000.00	pplementary provision el of Original pro- occurred under the Total Grant/ Appropriation (₹ in lal 2,483.45	on of ₹ 4,367.31 lak pvision of ₹ 63,710 e following Heads/ Actual Expenditure kh) 1,361.88	0.64 lakh rest Schemes; reas Saving(-) (-)1,121.57	Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure again outsource of upkeep

r		[		. 10-(Contd.)		[
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2014	A duninistustis	n of Instice	( <b>₹</b> in )	lakn)		
2014	Administration	-				
105 0031						
	Centrally Spon					
0488	District and Se O	220.00				Less expenditure against the provision
	S	212.00	432.00	158.00	(-)274.00	mainly in respect of GIA
0099	General	212.00	432.00	150.00	()274.00	
0488	District and Se	ssions Indoes				
0100	0	29,163.50				Less expenditure against the provision
	S	4,061.86				mainly in respect of salary, TE, OE and
	R	1,604.14	34,829.50	19,924.15	(-)14,905.35	nil against LTC
1243		Temporary Courts	0 1,027100	17,721110	()1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1245	1 ADA Courts	119.42				Less expenditure against the provision
	R	(-)5.27	114.15	78.32	(-)35.83	mainly in respect of salary
114			114.15	76.32	(-)55.85	
114 0099	Legal Advisers General	s and Counsels				
		ara1				
0499	Advocate Gene	1,740.32		I		Less expenditure against the provision
	R	(-)498.00	1.242.32	843.16	(-)399.16	mainly in respect of salary, and RRT
1240			1,242.32	645.10	(-)599.10	
1248	Public Prosecu					Less expenditure against the provision
	0	472.50	246 75	14.00	()222.67	mainly in respect of salary,GIA and nil
	R	(-)125.75	346.75	14.08	(-)332.67	against OE and LTC
2427	State and Dist	rict Litigation Policy	/			
	0	2,357.58				Less expenditure against the provision mainly in respect of OE and GIA
	R	(-)215.86	2,141.72	1,378.85	(-)762.87	many intespect of OE and OFF
116	State Administ	trative Tribunals				
0099	General					
1251	MACT, Jan	imu				
	0	109.68				Less expenditure against the provision mainly in respect of salary
	R	5.00	114.68	88.32	(-)26.36	manny in respect of suid y
2015	Elections					
102	Electoral Offic	ers				
0099	General					
0493	Chief Electora					Less expenditure against the provision
	O R	23,399.69 (-)605.34	22,794.35	4,805.49	()17 000 06	
		.,	22,794.55	4,803.49	(-)17,988.86	Elections/EPIC
800	Other Expendi	ture				
0099	General					
0507	Law Departme	ent				Lass expenditure and the state
	0		150.00		()00.12	Less expenditure against the provision mainly in respect of Elections
2020	R R	150.00	150.00	66.54	(-)83.46	
2030	Stamps and R	egistration				
03	Registration	A				
001	Direction and A	Administration				
0099	General Direction and	A desinistenti				
0244		Administration				Less expenditure against the provision
	O R	147.53 19.13	166.66	122.07	(-)44.59	mainly in respect of salary
20.41			166.66	122.07	(-)44.59	
<b>2041</b> 800	Taxes on Veh					
800	Other Expendi General	une				
0099		t Appellate Court/M	ACT Sringger			
0.000	O	113.35	rici, ormagar.			Less expenditure against the provision
	R		111.10	92.30	(-)18.80	mainly in respect of salary and nil
	ĸ	(-)2.23	111.10	92.30	(-)10.00	against LTC

			Grant No	<b>. 10-</b> (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2070	Other Admini	istrative Services				
800	Other Expendi	ture				
0099	General					
0495	High Court					
	0	434.37				Less expenditure against the provision mainly in respect of salary, OE and nil
	R	(-)108.47	325.90	95.75	(-)230.15	against LTC
2230	Labour and E	mployment				<u> </u>
01	Labour	- · ·				
101	Industrial Rela	tions				
0099	General					
0888	Industrial Trib	unal Court/Labour (	Court			
	0	145.92				Less expenditure against the provision
	R	10.55	156.47	106.19	(-)50.28	mainly in respect of salary, TE and nil against Furniture and furnishings
3	Entire provisio	on remained un-uti	lised throughout t	he year under the f	following Head/S	cheme; reasons for which
	-	nunicated [July 202.		5	8	,
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
2014	Administratio	on of Justice				
105	Civil and Sessi	on Courts				
0099	General					
2459	Dehi Adalat				543.30	
4	In the Reven	ue Charged Section	on Supplementary	y provision of ₹	<i>1,511.00</i> lakh p	roved injudicious as the
	expenditure die	d not come even up	to the level of Or	iginal provision of	₹ 8, <i>139.00</i> lakh r	esulting in final saving of
	₹ <i>3,413.83</i> lak	h.				
5	Saving in the g	grant occurred main	ly under the follow	wing Head/ Scheme	; reasons for which	ch were not communicated
	[July 2023].	,	<b>,</b>	0	,	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	Su (	
			Appropriation (₹ in	-		
2014	Administratio	n of Instiga	(( 11			
102	High Courts	n or justice				
0099	General					
0495	High Court					
0775	0	0 120 00				Less expenditure against the provision
	<u> </u>	8,139.00 1.511.00	9.650.00	6.236.17	(-)3.413.83	mainly in respect of salary and Medica Reimbursement

Grant No. 10-(Concld.)

			Capita	l Section				
6		n the Capital Voted Section provision of ₹ 12,200.00 lakh proved excessive in view of final saving of 7,249.16 lakh.						
7	Saving in the	Grant occurred und	er the following	Head/ Schemes; read	asons for which	were not communicated		
	[July 2023].							
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	_			
			(₹ in la	akh)				
4059	<b>Capital Outla</b>	y on Public Works						
60	Other Building	S						
051	Construction							
0011	General							
0495	J&K High Co	urt						
	0	8,000.00				Less expenditure against the provision		
	S		8,000.00	3,690.84	(-)4,309.16	in respect of works		
0031	Centrally Spon	sored Scheme	·					
0495	J&K High Co	urt						
	0	4,200.00				Less expenditure against the provision		
	S		4,200.00	1,260.00	(-)2,940.00	in respect of works		

## GRANT NO. 11-INDUSTRY AND COMMERCE DEPARTMENT

## **Revenue-**

## MAJOR HEADS

Total Grant/ Appropriation         Actual Expenditure         Expenditure           Voted         (₹ in thousand)           Original         4,47,18,45           Supplementary            4,47,18,45         3,41,14,45           Supplementary            AMOR HEADS         15,47,05           Capital         0           MAJOR HEADS         4851           Capital Outlay on Village and Small Industries         4852           K852         Capital Outlay on Fornous Mining and Metallurgical Industries           K853         Capital Outlay on Non Ferrous Mining and Metallurgical Industries           K854         Capital Outlay on Non Ferrous Mining and Metallurgical Industries           K855         Capital Outlay on Non Ferrous Mining and Metallurgical Industries           K854         Capital Outlay on Non Ferrous Mining and Metallurgical Industries           K855         Capital Outlay on Non Ferrous Mining and Metallurgical Industries           Voted	2851 2853		mall Industries Mining and Metall	urgical Industrie	16		
AppropriationExpenditureSaving (a)VotedOriginal4,47,18,45(4,7,18,45(3,41,14,45(-),06,04,00Amount surrendered during the year(5,47,05CapitalOutlay on Village and Small Industries4851Capital Outlay on Village and Small Industries4852Capital Outlay on Non Ferrous Mining and Metallurgical IndustriesSole Outlay on Non Ferrous Mining and Metallurgical IndustriesOriginal5,55,80,001,43,20,20(-),412,59,80Amount surrendered during the year97,40,86Notes and CommentsRevenue SectionIn the Revenue Voted Section provision of ₹ 44,718,45 takh proved excessive resulting in final saving of ₹ 10,604.00 lakh.Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].HeadColspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"O Significant saving in the Gran	2033	Non Ferrous		e e		Actual	Excess (+)/
(₹ in thousand)         Voted         Original       4,47,18,45          Supplementary        4,47,18,45          Supplementary        4,47,18,45           Supplementary        4,47,18,45            MAJOR HEADS       Capital       Capital       Outlay on Vilage and Small Industries         4852       Capital Outlay on Vinage and Small Industries            4852       Capital Outlay on Non Ferrous Mining and Metallurgical Industries            4853       Capital Outlay on Non Ferrous Mining and Metallurgical Industries            Manout surrendered during the year              Supplementary							
Voted         Image: Constraint of the second				Appropriation		-	Saving (-)
Original       4,47,18,45        4,47,18,45        3,41,14,45       (-)1,06,04,00         Supplementary        4,47,18,45       3,41,14,45       (-)1,06,04,00         Amount surrendered during the year       15,47,05       Capital       15,47,05         Capital       Outlay on Village and Small Industries       4851       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         6885       Charles to Industries and Minerals       Copital Outlay on Non Ferrous Mining and Metallurgical Industries         Voted       Original       5,55,80,00       1,43,20,20       (-)4,12,59,80         Notes and Comments       S.55,80,00       1,43,20,20       (-)4,12,59,80         Notes and Comments       Revenue Section       97,40,86         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604,00 lakh.       Remarks         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].       Remarks         10       Direction and Administration       Expenditure       Remarks         01       Direction office Industries       I ess expenditure against the provision analy in areas of aslay, Adv. Adv         01       Direction office Industries       I esse expenditure ag	Voted				(x in thousand	u)	
Supplementary       4.47,18,45       3,41,14,45       (-)1.06,04,00         Amount surrendered during the year       15,47,05         Capital-       15,47,05         MAJOR HEADS       4851       Capital Outlay on Village and Small Industries         4852       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         4853       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         4852       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         6885       Other Loans to Industries and Minerals         Voted       Original         Supplementary           5,55,80,00         Supplementary           5,55,80,00         Supplementary              Supplementary              Supplementary              Supplementary              Supplementary              Capital Outlay on Village and Small Industries       Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved ex			4 47 18 45				
Amount surrendered during the year       15,47,05         Capital       MAJOR HEADS         4851       Capital Outlay on Village and Small Industries         4852       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         6885       Other Loans to Industries and Minerals         Voted       0         Original       5,55,80,00         1       5,55,80,00         Amount surrendered during the year       97,40,86         Notes and Comments       97,40,86         Notes and Comments       87         Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head       Appropriation       Expenditure         (₹ in lakh)       1         01       Direction and Administration         0099       General       0         01       Direction and Administration         02       7,032.16       Less expenditure against the provision mainly in respect of salay and all approvision readity in respect of salay, and all approvision readity in respect of salay and all approvision readity in respect of salay and all approvision readity in respect o	0		-,-,,10,+3	4 47 18 45		3 41 14 45	(-)1.06.04.00
Capital- MAJOR HEADS         4851       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         4852       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         6885       Other Loans to Industries and Minerals         Voted			uring the year	1,17,10,15		5,11,11,15	
MAJOR HEADS         4851       Capital Outlay on Village and Small Industries         4852       Capital Outlay on Non Ferrous Mining and Metallurgical Industries         6885       Other Loans to Industries and Minerals         Voted			uning the year				15,17,05
Capital Outlay on Village and Small Industries         Capital Outlay on Iron and Steel Industries         Capital Outlay on Iron and Steel Industries         Capital Outlay on Iron and Steel Industries         Capital Outlay on Non Ferrous Mining and Metallurgical Industries         Capital Outlay on Non Ferrous Mining and Metallurgical Industries         Capital Outlay on Non Ferrous Mining and Metallurgical Industries         Capital Outlay on Non Ferrous Mining and Metallurgical Industries         Orter Loans to Industries and Minerals         Voted         Orter Loans to Industries and Minerals         Notes and Comments         Revenue Section         Notes and Comments         Revenue Section         Total Grant/ $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $							
Capital Outlay on Iron and Steel Industries         Capital Outlay on Non Ferrous Mining and Metallurgical Industries         Science Industries and Minerals         Other Loans to Industries and Minerals         Supplementary       1,43,20,20       (-)4,12,59,80         Amount surrendered during the year       97,40,86         Notes and Comments         Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.       2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head       Actual Saving(-)       Remarks         Other Colspan="2">Actual Colspan="2">Actual Saving(-)       Remarks         Other Loans Steel School       Actual Saving(-)       Remarks         Other Loans Small Industries       Other Industries <td>4851</td> <td></td> <td>v on Village and S</td> <td>mall Industries</td> <td></td> <td></td> <td></td>	4851		v on Village and S	mall Industries			
Capital Outlay on Non Ferrous Mining and Metallurgical Industries         Other Loans to Industries and Minerals         Voted         Original       5,55,80,00       1,43,20,20       (-)4,12,59,80         Original       5,55,80,00       1,43,20,20       (-)4,12,59,80         Mount surrendered during the year       97,40,86         Notes and Comments       Prevenue Section         In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604,00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head       Total Grant/ Actual Appropriation Expenditure       Saving(-)       Remarks         Village and Small Industries       Image: Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan= 2"         Direction and Administration       Colspan="2"       Less expenditure against the provision anally in respect of salary and ni         Olige Colspan="2"       Less expenditure against the provision anally in respect of salary and ni         Olige Colspan= 2       Colspan= 2	4852	-	• 0				
Other Loans to Industries and Minerals         Voted	4853	1	•		allurgical Industrie	s	
Voted       State         Original       5,55,80,00       1,43,20,20       (-)4,12,59,80         Supplementary        5,55,80,00       1,43,20,20       (-)4,12,59,80         Amount surrendered during the year       97,40,86       97,40,86         Notes and Comments       Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head         Appropriation         Appropriation         (₹ in lakh)         Less expenditure against the provision mainly in respect of salary and nil against LTC         0       535.61         Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and nil against LTC         0       7.032.16         Colspan="2">Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and nil against LTC         0       7.032.16         Colspan= 2         0       7.032.16         Colspan= 2       2	6885	-	•	0			
Supplementary        5,55,80,00       1,43,20,20       (-)4,12,59,80         Amount surrendered during the year       97,40,86         Notes and Comments       97,40,86         Notes and Comments       Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head         Appropriation         Less expenditure         (₹ in lakh)         Remarks         Direction and Administration         00         01         Colspan="2">Less expenditure against the provision mainly in respect of salary and nil against LTC         0812         Direction Office Industries         Colspan="2">Colspan="2">Colspan= 2         O 535.61         Colspan= 2         Colspan= 2         Direction Office Industries         Colspan= 2         O 535.61         Colspan= 2         Colspan= 2 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Amount surrendered during the year       97,40,86         Notes and Comments         Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718,45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head         Total Grant/ Appropriation         Actual Saving(-)         Remarks         Mainter the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head         Total Grant/ Appropriation         Ketual Saving(-)         Remarks         Mainter the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Total Grant/ Appropriation       Actual Saving(-)       Remarks         Optimize against Industries         Optimize against the provision mainly in respect of salary and nil against LTC         0       7,032.16       Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and against LTC         0       15,139.26       Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and against LTC	Origin	al	5,55,80,00				
Revenue Section         In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Total Grant/ Actual Appropriation Expenditure       Saving(-)       Remarks         2851       Village and Small Industries         01       Direction and Administration         0884       Less expenditure against the provision mainly in respect of salary, Adv. And mainly in respect of salary, Adv. And R         0       535.61       Less expenditure against the provision mainly in respect of salary and nil against LTC         0884       Handicraft and Handloom Jammu         Colspan="2">Colspan= 2.056.60       5,666.0       5,666.0       5,765.56       3,787.52       (-)1,678.04       pub and nil against LTC         0       15,139.26       Less expenditure against the provision mainly in respect of salary, Adv. And Pub and nil against LTC         0       15,139.26       Less expenditure against the provision mainly in respect of salary, Adv. And Pub and nil against LTC <td>Supple</td> <td>ementary</td> <td></td> <td>5,55,80,00</td> <td></td> <td>1,43,20,20</td> <td>(-)4,12,59,80</td>	Supple	ementary		5,55,80,00		1,43,20,20	(-)4,12,59,80
Revenue Section         1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].       Total Grant/ Actual Appropriation Expenditure       Saving(-)       Remarks         4       10,604.00 lakh.       Total Grant/ Actual Appropriation       Saving(-)       Remarks         2       10,604.00 lakh.       C(₹ in lakh)       Remarks       Remarks         2       2       10,604.00 lakh.       Saving(-)       Remarks         2       0       535.61       Ess expenditure against the provision mainly in respect of salary and nil against LTC         0       0       535.61       Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and nil against LTC         0       0       7,032.16       Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and nil against LTC       10,277.73         0       15,139.26       Isome expect of salary, RT.       Staped and Scholarship and LTC         2202       Director Industries Jammu       Less expenditure against the provision mainly in respect of salary and nil against the provision mainly in respect of salary and nil against the provision mainly in respect of salary, RT.         0       500.36	Amou	nt surrendered d	uring the year	•	•		97,40,86
1       In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].         Head         Total Grant/ Actual Saving(-)         Remarks         Appropriation         Control Grant/ Appropriation         Actual Saving(-)         Remarks         2851         Village and Small Industries         001         Direction and Administration         005 535.61         Less expenditure against the provision mainly in respect of salary and nil against LTC         0884         Handicraft and Handloom Jammu         Less expenditure against the provision mainly in respect of salary, Adv. And pub. and nil against LTC         0         0         Mathematical Colspan="2">Less expenditure against the provision mainly in respect of salary, Adv. And pub. and nil against LTC         0         0         0         Colspan="2">Less expenditure against the provision mainaly in respect of salary, Adv	Notes	and Comments					
In the Revenue voted operator provision of $V + H_1/10.45$ that proved excessive resulting in that saving of $\overline{\mathbb{C}}$ 10,604.00 lakh.         2       Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].       Total Grant/       Actual       Saving(-)       Remarks         Head       Total Grant/       Actual       Saving(-)       Remarks         2851       Village and Small Industries         001       Direction and Administration         0099       General         0812       Direction Office Industries         0       535.61         Less expenditure against the provision mainly in respect of salary and nil against LTC         0884       Handicraft and Handloom Jammu         Less expenditure against the provision mainly in respect of salary, Adv. And pata mit against LTC         0894       Handicraft and Handloom Kashmir         Less expenditure against the provision mainly in respect of salary, RT, signed and Scholarship and LTC         2022       Director Industries Jammu         Less expenditure against the provision mainly in respect of salary, RT, signed and Scholarship and LTC         202 <td></td> <td></td> <td></td> <td>Reven</td> <td>ue Section</td> <td></td> <td></td>				Reven	ue Section		
Head       Total Grant/ Appropriation       Actual Expenditure       Saving(-)       Remarks         2851       Village and Small Industries       (₹ in lakh)       2851       Village and Small Industries         001       Direction and Administration       0099       General       2851       Village and Small Industries         001       Direction and Administration       0099       General       2851       Less expenditure against the provision mainly in respect of salary and nil against LTC         0812       Direction Office Industries       Less expenditure against the provision       mainly in respect of salary and nil against LTC         0884       Handicraft and Handloom Jammu       Less expenditure against the provision       mainly in respect of salary, Adv. And Pub. and nil against LTC         0894       Handicraft and Handloom Kashmir       Less expenditure against the provision       mainly in respect of salary, RT, Stipend and Scholarship and LTC         2202       Director Industries Jammu       Less expenditure against the provision       mainly in respect of salary, adv, and nil against LTC         2202       Director Industries Jammu       Less expenditure against the provision mainly in respect of salary, adv, and nil         0       500.36       Less expenditure against the provision mainly in respect of salary and nil         0       500.36       Less expenditure against the provision m	2	Significant sa	ving in the Grant	occurred under 1	the following Head	ls/ Schemes; rea	sons for which were not
AppropriationExpenditure( $\overline{\mathbf{((in) lakh)}}$ )2851Village and Small Industries001Direction and Administration0099General0812Direction Office IndustriesLess expenditure against the provisionmainly in respect of salary and nil against LTC0535.61Less expenditure against the provision0535.61Less expenditure against the provision07,032.16Less expenditure against the provision07,032.16Less expenditure against the provisionmainly in respect of salary, Adv. And Pub. and nil against LTC0884Handicraft and Handloom JammuLess expenditure against the provisionmainly in respect of salary, Adv. And Pub. and nil against LTC0894Handicraft and Handloom KashmirLess expenditure against the provisionmainly in respect of salary, RT, Stipend and Scholarship and LTC2020Director Industries JammuLess expenditure against the provision mainly in respect of salary, RT, Stipend and Scholarship and LTC2020Less expenditure against the provision mainly in respect of salary, RT, Stipend and Scholarship and LTC <th>Hood</th> <th>communicated</th> <th>[July 2023].</th> <th>Total Cront/</th> <th>Actual</th> <th>Soving()</th> <th>Domoniza</th>	Hood	communicated	[July 2023].	Total Cront/	Actual	Soving()	Domoniza
Image:	пеац					Saving(-)	Remarks
<b>2851</b> Village and Small Industries         001       Direction and Administration         0099       General         0812       Direction Office Industries $Iaida = 10^{-1}$ Less expenditure against the provision         mainly in respect of salary and nil against LTC         0884       Handicraft and Handloom Jammu $Iaida = 10^{-1}$ Less expenditure against the provision $Iaida = 10^{-1}$ Less expenditure agains				** *			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	2851	Village and S	mall Industries	(( 111			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		Č Č					
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			Auministration				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			ce Industries				
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	0012						Less expenditure against the provision
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		-		490.41	414.84	(-)75.57	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	0004	Hon dianoft and	.,,	l	111101	()/0107	against LTC
Image: Constraint of the	0884						Less expenditure against the provision
O     15,139.26       R     (-)2,940.85       12,198.41     10,277.73       (-)1,920.68     Signed and Scholarship and LTC			,	5 165 56	2 797 52	()1 679 04	mainly in respect of salary, Adv. And
O         15,139.26         Less expenditure against the provision mainly in respect of salary, RRT, Stipend and Scholarship and LTC           2202         Director Industries Jammu         O         500.36         Less expenditure against the provision mainly in respect of salary, RRT, Stipend and Scholarship and LTC           201         Director Industries Jammu         Less expenditure against the provision mainly in respect of salary and nil	0004		() )	,	5,787.52	(-)1,078.04	Pub. and nil against LTC
O     15,157,26       R     (-)2,940.85     12,198.41     10,277.73     (-)1,920.68       mainly in respect of salary, RT, Stipend and Scholarship and LTC       2202     Director Industries Jammu       O     500.36       D     271.26       C     (-)212.26	0894						Less expenditure against the provision
O     500.36     Less expenditure against the provision mainly in respect of salary and nil					10 277 72	()1.000.69	mainly in respect of salary, RRT,
O 500.36 Less expenditure against the provision mainly in respect of salary and nil		R	(-)2,940.85	12,198.41	10,277.73	(-)1,920.68	
D 271.00 971.2( (59.10 (212.2) mainly in respect of salary and nil	2202	Director Indus	tries Jammu				
		0	500.36				
		R	371.00	871.36	658.10	(-)213.26	

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in la	akh)		
2851	U	mall Industries				
101	Industrial Estat	tes				
0099	General					
0808		te Gandhi Nagar				<b>.</b>
	0	89.25				Less expenditure against the provision mainly in respect of salary
	R	4.00	93.25	67.89	(-)25.36	
0810	Industrial Estat					le av
	0	35.03				Less expenditure against the provision mainly in respect of salary
	R	(-)8.95	26.08	10.99	(-)15.09	
0811		te, Barzulla Srinaga				
	0	73.71				Less expenditure against the provision mainly in respect of salary
	R	(-)2.40	71.31	47.16	(-)24.15	
1590		te Rural and Urban I	Kashmir			an an traine the
	0	116.39				Less expenditure against the provision mainly in respect of salary
	R	(-)29.54	86.85	41.68	(-)45.17	· · · · · · · · · · · · · · · · · · ·
2188	Industrial Estat	te Rural and Urban,	Jammu			
	0	76.52				Less expenditure against the provision in respect of salary and nil against LTC
	R	(-)9.52	67.00	46.71	(-)20.29	
102	Small Scale In	dustries	•			
0099	General					
0407	Micro, Small a	nd Medium Ind. C.S	S.T. / G.S.T.			
	0	151.56				Less expenditure against the provision
	R	(-)27.33	124.23	74.00	(-)50.23	mainly in respect of salary, Electric Charges and nil against LTC
0408	DIC Schemes,		124.23	74.00	(-)30.23	
0408	,					Less expenditure against the provision
	OR	3,630.76	2 880 20	1 072 12	()007.00	mainly in respect of salary and nil
		(-)750.56	2,880.20	1,973.12	(-)907.08	against LTC
0796	Industrial Train	-				<b>.</b>
	0	344.00		100.01		Less expenditure against the provision mainly in respect of salary and nil
	R	(-)85.60	258.40	198.86	(-)59.54	against LTC
0798	Footwear and I	Leather Goods Dem	onstration, Kashm	ir		
	0	122.42				Less expenditure against the provision mainly in respect of salary
	R	(-)21.67	100.75	84.33	(-)16.42	manny in respect of salary
0806	Central Market	t "Jammu				
	0	35.65				Less expenditure against the provision mainly in respect of salary
	R	4.85	40.50	28.49	(-)12.01	manny in respect of salary
0807	Works-cum-Pr	oduction Centre Kat	hua			
	0	68.79				Less expenditure against the provision mainly in respect of salary
	R	(-)17.62	51.17	31.80	(-)19.37	internation of salary
0809	Rural Artisans	6				
	0	275.35				Less expenditure against the provision mainly in respect of salary
	R	(-)60.25	215.10	169.26	(-)45.84	
1907	Knitting Train	ing Centres, Kashmi	r .			r
	0	213.92				Less expenditure against the provision mainly in respect of salary
	R	(-)40.22	173.70	136.66	(-)37.04	internation of salary
2270	Knitting Traini	ing Centres, Jammu	<u> </u>	<u>.</u>		
	0	410.78				Less expenditure against the provision mainly in respect of salary and nil
	R	(-)105.78	305.00	158.17	(-)146.83	against LTC

4	4

Head			m ( ) ~		-	
пеац			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	I		(₹ in l	akh)		
2851		mall Industries				
102	Small Scale In	dustries				
0099	General	т				
2271	DIC Schemes, O					Less expenditure against the provision
	R	2,568.00 (-)588.30	1.979.70	1,621.03	()258 67	mainly in respect of salary and nil
102			1,979.70	1,021.05	(-)358.67	against LTC
103	Handloom Ind	ustries				
0099	General	Marrie Calassa				
0814	v	Nowshera Srinagar				Less expenditure against the provision
	O R	459.95	242.10	296.05	()57.05	mainly in respect of salary
105	Khadi and Vill	(-)116.85	343.10	286.05	(-)57.05	
0099	General	lage mousures				
0099		Contribution and Sub	sidias			
0802	Oranit-III-aid, C	3,700.00	sidies			Less expenditure against the provision
	R	(-)600.00	3,100.00	2,700.20	(-)399.80	in respect of CIA
2853		Mining and Metallu	/		(-)399.80	
02		d Development of Mi	0	3		
001	Direction and		100			
0099	General					
0244	Direction and	Administration				
	0	7,130.86				Less expenditure against the provision
	R	5,091.75	12,222.61	11,265.52	(-)957.09	mainly in respect of salary, M&S, RRT Professional and Special Service Charges
3	Entine marriele	n noncoin od yn ywili.	ad the area have the	a waan undan tha f	Collouring Hand/S	cheme; reasons for which
3	-	nunicated [July 2023]	-	le year under the I	onowing Head/S	cheme; reasons for which
Head	were not comm	iunicateu [July 2023]	]•		Total Grant/	Remarks
пеац						
					Appropriation (₹ in lakh)	
2851	Village and Si	mall Industries			(X III Iakii)	
003	Training	man moustrics				
0099	General					
2196	E.D.I				2,000.00	
4		nder the following He	ead/Schemes was	incurred without B	)	on; reasons for which were
	-	ated [July 2023].			,	,
Head					Actual	Remarks
					Expenditure	
					(₹ in lakh)	
2851	Village and Si	mall Industries			,	
103	Handloom Ind					
0099	General					
0244	Direction and	Administration			23.07	
104	Handicraft Ind	ustries				
0099	General					•
0805	Direction & A	dministration Handic	rafts and Subordi	inate Offices	8.22	

1				<b>b. 11</b> -(Contd.)				
~	1		•	al Section				
5	In the Capital ₹ 41,259.80 lal	-	ovision of ₹ 55	5,580.00 lakh prove	d excessive resu	ilting in final saving of		
6	Saving in the [July 2023].	Grant occurred und	er the following	Heads/ Schemes; re	asons for which	were not communicated		
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	0			
			(₹ in	lakh)				
4851	<b>Capital Outla</b>	y on Village and Sn	nall Industries					
102	Small Scale Inc	dustries						
0011	General							
0407	Micro, Small a	nd Medium Enterpri	ses					
	0	30,800.00				Less expenditure against the provision		
	R	(-)9,700.00	21,100.00	2,384.60	(-)18,715.40	in respect of works		
103	Handloom Indu	ustries		• • •				
0011	General							
0399	Handloom Dev	velopment Corporation	on					
	0	690.00				Less expenditure against the provision		
	R	(-)525.00	165.00	152.50	(-)12.50	in respect of works		
104	Handicraft Ind	ustries		•				
0011	General							
0383	Handicrafts Co	orporation Industry						
	0	620.00				Less expenditure against the provision		
	S		620.00	317.50	(-)302.50	in respect of works		
0884	Handicraft and	Handloom Jammu						
	0	1,950.00				Less expenditure against the provision		
	R	(-)213.50	1,736.50	915.45	(-)821.05	in respect of works		
0894	Handicraft and	Handloom Kashmir	•	•				
	0	3,150.00				Less expenditure against the provision		
	S		3,150.00	2,429.67	(-)720.33	in respect of works		
105	Khadi and Vill	age Industries						
0011	General							
0365	Assistance to k	Khadi & Village Indu	stries Board					
	0	3,000.00				Less expenditure against the provision		
	R	26.00	3,026.00	2,240.00	(-)786.00	in respect of works		
800	Other Expendit	ture			• •			
0011	General							
2196	E.D.I							
	0	700.00				Less expenditure against the provision		
	S		700.00	119.52	(-)580.48	in respect of works		
2346	Jammu Kashn	nir Industries		· ·	. /			
						*		
	0	1,000.00				Less expenditure against the provision in respect of works		

#### Grant No. 11-(Contd.)

			Grant No.	. 11-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	1		(₹ in ]	lakh)		
4852		y on Iron and Stee	Industries			
02	Manufacture					
190		Public Sector and o	ther Undertakings	8		
0011	General					
0711	Investment in S					T
	0	600.00		205.02	() ( ) ( ) ( )	Less expenditure against the provision in respect of works
1001	R	150.00	750.00	305.82	(-)444.18	
1224	SICOP	100.00				Less expenditure against the provision
	O	400.00	205.00	100.07	()151.50	in respect of works
4952	K	(-)105.00	295.00	123.27	(-)171.73	
4853		y on Non-Ferrous	U	allurgical Industrie	es	
<i>01</i> 190	-	ration and Develop				
0011	General	Public Sector and o	ther Undertakings	5		
0977	Geology and M	lining				
0977	Ocology and W	200.00				Less expenditure against the provision
	0	200.00	200.00	96.68	(-)103.32	in respect of works
6885	Other Leans t	 o Industries and N		90.08	(-)105.52	
0005		trial Financial Insti				
190		c Sector and other U				
0099	General	e Sector and other c	ndertukings			
1211		Public Sector Units				
1211	0	5,500.00				Less expenditure against the provision
	R	2,000.00	7,500.00	5,002.69	(-)2,497.31	in respect of Loans to Public Sector and Other Undertakings
7	Entire provisio	n remained un-utili	sed throughout th	e vear under the fo		chemes; reasons for which
<i>'</i>	-	unicated [July 2023	-	e yeur under the ro	nowing neuros, or	inclues, reasons for which
Head			J.		Total Grant/	Remarks
IIcuu					Appropriation	Remarko
					(₹ in lakh)	
4851	Capital Outla	y on Village and Si	nall Industries		((	ļ
102	Small Scale In					
0011	General					
0798	Footwear and I	Leather Goods			20.00	
1880	Infrastructural	Development			2,500.00	
2469	M.I.I.U.S./ MS	•			705.50	
0031	Centrally Spon	sored Scheme				
0798	Footwear and I				100.00	
2469	M.I.I.U.S./ MS				1,771.14	
4853	Capital Outla	y on Non-Ferrous	Mining and Meta	allurgical Industrie	es	
01	_	ration and Develop	-	6		
190	Investment in I	Public Sector and Of	her Undertaking			
0011	General		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			
0377	J&K Minerals	Ltd.			500.00	

#### Grant No. 11-(Concld.)

## **GRANT NO. 12-AGRICULTURE DEPARTMENT**

#### **Revenue-MAJOR HEADS**

- 2401 Crop Husbandry2406 Forestry and Wild Life
- 2415Agricultural Research and Education2705Command Area Development

## 2851 Village and Small Industries

2851	village and Si					
			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
<b>X7 4 1</b>				<b>(₹</b> in thousand)		
Voted		10.00.04.10				
Origin		13,39,36,18	12 20 26 10		11 70 40 01	()1.50.06.15
<b>.</b> .	ementary		13,39,36,18		11,79,40,01	(-)1,59,96,17
	nt surrendered d	uring the year				64,91,71
Capita						
-	OR HEADS					
4401		y on Crop Husban	•			
4402	-	y on Soil and Wate				
4406	-	y on Forestry and		4		
4415			Research and Educ	cation		
4705	-	y on Command Ar	-			
4851	<u>.</u>	y on Village and S	mail Industries			
Voted		14.06.02.55				
Origin		14,96,03,55	14.06.02.55		2,35,05,51	()12 60 08 0/
<u> </u>	ementary		14,96,03,55		2,33,03,31	(-)12,60,98,04
	nt surrendered d and Comments	uring the year				7,07,72,67
Notes a	and Comments		n	C 4 <sup>1</sup>		
-	₹ 15,996.17 la	kh.		936.18 lakh proved		ulting in final saving of
1 2 Head	₹ 15,996.17 la	kh. ving in the Grant	ovision of ₹ 1,33,9 occurred under the	936.18 lakh proved	Schemes; reas	sons for which were not
-	₹ 15,996.17 la Significant sa	kh. ving in the Grant	ovision of ₹ 1,33,9 occurred under the Total Grant/	936.18 lakh proved e following Heads/ Actual		
2	₹ 15,996.17 la Significant sa	kh. ving in the Grant	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas	sons for which were no
2	₹ 15,996.17 la Significant sa communicated	kh. ving in the Grant [July 2023].	ovision of ₹ 1,33,9 occurred under the Total Grant/	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas	sons for which were not
2 Head	₹ 15,996.17 la Significant sa	kh. ving in the Grant [July 2023]. dry	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas	sons for which were not
2 Head 2401	₹ 15,996.17 la Significant say communicated Crop Husban	kh. ving in the Grant [July 2023]. dry	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas	sons for which were not
2 Head 2401 001	₹ 15,996.17 la Significant sa communicated Crop Husban Direction and a General	kh. ving in the Grant [July 2023]. dry	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas	sons for which were not
2 Head 2401 001 0099	₹ 15,996.17 la Significant sa communicated Crop Husban Direction and a General	kh. [July 2023]. dry Administration	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas Saving(-)	sons for which were not Remarks Less expenditure against the provision
2 Head 2401 001 0099	₹ 15,996.17 la Significant sa communicated Crop Husban Direction and A General Director Agric	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu)	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation	936.18 lakh proved e following Heads/ Actual Expenditure	Schemes; reas	sons for which were not Remarks Less expenditure against the provision
2 Head 2401 001 0099 0039	<ul> <li>₹ 15,996.17 la</li> <li>Significant sar communicated</li> <li>Crop Husban</li> <li>Direction and A</li> <li>General</li> <li>Director Agric</li> <li>O</li> <li>R</li> </ul>	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la	936.18 lakh proved e following Heads/ Actual Expenditure kh)	Schemes; reas Saving(-)	sons for which were not Remarks Less expenditure against the provision
2 Head 2401 001 0099	<ul> <li>₹ 15,996.17 la</li> <li>Significant sar communicated</li> <li>Crop Husban</li> <li>Direction and A</li> <li>General</li> <li>Director Agric</li> <li>O</li> <li>R</li> <li>Director of Ag</li> </ul>	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la	936.18 lakh proved e following Heads/ Actual Expenditure kh)	Schemes; reas Saving(-) (-)3,237.69	sons for which were no Remarks
2 Head 2401 001 0099 0039	<ul> <li>₹ 15,996.17 la</li> <li>Significant sat communicated</li> <li>Crop Husban</li> <li>Direction and A</li> <li>General</li> <li>Director Agric</li> <li>O</li> <li>R</li> <li>Director of Ag</li> <li>O</li> </ul>	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40	Schemes; reas Saving(-) (-)3,237.69	Sons for which were no Remarks
2 Head 2401 001 0099 0039 0043	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag O R R	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la	936.18 lakh proved e following Heads/ Actual Expenditure kh)	Schemes; reas Saving(-) (-)3,237.69	Sons for which were no Remarks
2 Head 2401 001 0099 0039 0043 119	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag O R Horticulture ar	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40	Schemes; reas Saving(-) (-)3,237.69	Sons for which were no Remarks
2 Head 001 0099 0039 0043 119 0099	<ul> <li>₹ 15,996.17 la</li> <li>Significant sar communicated</li> <li>Crop Husban</li> <li>Direction and A</li> <li>General</li> <li>Director Agric</li> <li>O</li> <li>R</li> <li>Director of Ag</li> <li>O</li> <li>R</li> <li>Horticulture ar</li> <li>General</li> </ul>	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40	Schemes; reas Saving(-) (-)3,237.69	Sons for which were no Remarks Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision mainly in respect of salary, RRT and
2 Head 2401 001 0099 0039 0043 119	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag Director of Ag O R Horticulture ar General NAEP	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75 id Vegetable Crops	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40	Schemes; reas Saving(-) (-)3,237.69 (-)3,630.05	Sons for which were no Remarks
2 Head 001 0099 0039 0043 119 0099	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag O R Horticulture ar General NAEP O	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75 id Vegetable Crops 78.41	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09 31,527.46	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40 27,897.41	Schemes; reas Saving(-) (-)3,237.69 (-)3,630.05	Sons for which were no Remarks
2 Head 001 0099 0039 0043 119 0099	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag Director of Ag O R Horticulture ar General NAEP	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75 id Vegetable Crops	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40	Schemes; reas Saving(-) (-)3,237.69 (-)3,630.05	Sons for which were no Remarks Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision
2 Head 001 0099 0039 0039 0043 119 0099 1485	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag O R Horticulture ar General NAEP O R	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75 d Vegetable Crops 78.41 (-)8.65	ovision of ₹ 1,33,9 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09 31,527.46	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40 27,897.41 43.90	Schemes; reas Saving(-) (-)3,237.69 (-)3,630.05	Sons for which were not Remarks Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision
2 Head 001 0099 0039 0043 119 0099	₹ 15,996.17 la Significant sar communicated Crop Husban Direction and A General Director Agric O R Director of Ag O R Horticulture ar General NAEP O R	kh. ving in the Grant [July 2023]. dry Administration ulture (Jammu) 32,139.29 (-)2,567.20 riculture, Kashmir 35,701.21 (-)4,173.75 d Vegetable Crops 78.41 (-)8.65	ovision of ₹ 1,33,5 occurred under the Total Grant/ Appropriation (₹ in la 29,572.09 31,527.46 69.76	936.18 lakh proved e following Heads/ Actual Expenditure kh) 26,334.40 27,897.41 43.90	Schemes; reas Saving(-) (-)3,237.69 (-)3,630.05 (-)25.86	Sons for which were no Remarks Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC Less expenditure against the provision

				. 12-(Contd.)				
Head			Total Grant/	Actual	Saving(-)	Remarks		
1			Appropriation	Expenditure				
2406	Forestry and	Wild I ;fo	(₹ in l	akn)				
<b>2406</b> 02		Forestry And Wild	I ifa					
112	Public Gardens	<i>,</i>	Lije					
0099	General	5						
1136		Floriculture, Kashmi	r					
	0	7,798.02				Less expenditure against the provision		
1	R	(-)441.21	7,356.81	7,023.57	(-)333.24	mainly in respect of salary, MR and Outsourcing and Additionality		
2203	Provincial And	District Offices						
2205	0	3,254.67				Less expenditure against the provision		
1	R	80.31	3,334.98	3,285.00	(-)49.98	mainly in respect of M&S, MR and nil against LTC and Purchase of vehicle		
2415			,	-,	()	against ETC and I urchase of vehicle		
2415	U	Research and Educa	ation					
<i>80</i> 120	General	other Institutions						
0099	General	diel institutions						
0040	SKUAST Kasl	nmir						
0010	0	27,500.00				Less expenditure against the provision		
1	R	1,215.21	28,715.21	27,900.00	(-)815.21	in respect of GIA		
0060	SKUAST Jam				()*****			
 I	0	11,400.00				Less expenditure against the provision		
1	R	1,600.00	13,000.00	12,774.94	(-)225.06	in respect of GIA		
2705	Command Ar	ea Development	·	·				
602	Command Are	as Kashmir						
0099	General							
0116	Directorate of	Command Area Dev	elopment (Kashm	ir)				
	0	951.21				Less expenditure against the provision mainly in respect of salary and Nil		
1	R	(-)95.25	855.96	743.08	(-)112.88	against LTC		
603	Command Are	as Jammu	•					
0099	General							
0095	Directorate of	Command Area Dev	elopment (Jammu	l)				
	0	3,151.50				Less expenditure against the provision mainly in respect of salary and Nil		
l	R	(-)551.69	2,599.81	2,254.34	(-)345.47	against LTC		
2851	Village and Si	mall Industries						
107	Sericulture Ind							
0099	General	astres						
0416	Director Sericu	ılture J&K						
	0					Less expenditure against the provision		
I	R	(-)1,381.99	10,230.80	9,595.30	(-)635.50	mainly in respect of salary, M&S Nil against LTC		
3	Expanditura			incurred with		vision; reasons for which		
5				vas incurred withou	it budgetary Pro	vision, reasons for which		
Head		were not communicated [July 2023].           Actual         Remarks						
meau					Expenditure (₹ in lakh)			
2401	Crop Husban	drv				<u> </u>		
119		ad Vegetable Crops						
0099	General							
0048		of Vegetable (Kashm	ir Division)		1.01			
2851	-	mall Industries			1.01			
102	Small Scale In							
0099	General							

## Grant No. 12-(Contd.)

				al Section		
4	In the Capital ₹ 126,098.04 1	-	•		d excessive resul	ting in final saving of
5	Saving in the [July 2023].	Grant occurred und	ler the following	Heads/ Schemes; re	easons for which	were not communicated
Head	•		Total Grant/ Appropriation (₹ in ]	Actual Expenditure	Saving(-)	Remarks
4401	Conital Outla	y on Crop Husban		iakii)		
001	Direction and		ury			
0011	General	ammistration				
0897	NABARD Loa	m				
0077	0	30,000.00				Less expenditure against the provision
	R	(-)24,000.00	6,000.00	2,256.40	(-)3,743.60	in respect of works
103	Seeds	()24,000.00	0,000.00	2,230.40	()5,745.00	
0031	Centrally Spon	sored Scheme				
2221	Development of					
	0	350.00				Less expenditure against the provision
	R	5,050.00	5,400.00	45.75	(-)5,354.25	in respect of works
0000		2,020100	2,100100	.0110	()0,0020	
0099	General	- de (IZ - de min)				
0327	Purchase of Se					Less expenditure against the provision
	<u> </u>	1,404.00	1 404 00	1 221 00	()172.10	in respect of Purchase of Seed
	5		1,404.00	1,231.90	(-)172.10	
800	Other Expendit	ture				
0011	General					
0039	Ŭ.	ulture (Jammu)				Y the trade the
	0	3,902.00				Less expenditure against the provision in respect of works
0.0.44	R	436.00	4,338.00	2,647.16	(-)1,690.84	*
0061		ulture (Kashmir)				I
	0	4,106.00				Less expenditure against the provision in respect of works
	R	437.00	4,543.00	3,020.05	(-)1,522.95	*
2440	-	Insurance Program	ne			I
	0	8,050.00	0.050.00	1 (0) ( ()	() ( ) [ ] ]	Less expenditure against the provision in respect of works
0054	S		8,050.00	1,696.66	(-)6,353.34	
8054		ustries Corporation				Less expenditure against the provision
	0	640.00	200.00	102.75	()( );	in respect of works
0021	R	(-)440.00	200.00	193.75	(-)6.25	
0031	Centrally Spon					
2297	Rastriya Krishi	·				Less expenditure against the provision
	O	8,000.00	22 752 75	207 50	()))) 4(())	in respect of works
800		15,753.75	23,753.75	287.50	(-)23,466.25	
800	Other Expendit					
0031	Centrally Spon					
2393		Security Mission				Less expenditure against the provision
	O R	6,000.00	508.20	120 47	()2(0.72	in respect of works
2417		(-)5,491.80		138.47	(-)369.73	
2417		on for Agriculture,	Extension and Tec	linology		Nil expenditure against the provision
	O R	12,700.00 (-)9,900.00	2,800.00	648.83	()2 151 17	in respect of works and purchase of
	ĸ	(-)9,900.00	2,800.00	040.83	(-)2,151.17	seeds

E	n
5	υ

Head	Total Grant/		Actual	Saving(-)	Remarks	
		A	ppropriation	Expenditure	0.07	
			(₹ in lal	kh)		
4406	Capital Outlay on	Forestry and Wil	d Life	•		
02	Environmental Fore	estry and Wild Life				
112	Public Gardens					
0011	General					
1136	Directorate of Florid	culture				
	0	1,500.00				Less expenditure against the provisio in respect of works
	R	(-)196.15	1,303.85	1,058.31	(-)245.54	in respect of works
2203	Director Floriculture	e Jammu				
	0	1,300.00				Less expenditure against the provisio in respect of works
	R	(-)103.85	1,196.15	825.63	(-)370.52	in respect of works
4415	Capital Outlay on	Agricultural Reso	earch and Educ	ation		
80	General					
277	Education					
0011	General					
0032	Agriculture Univers	sity (Jammu)				
	0	2,582.62				Less expenditure against the provisio in respect of works
	R	183.38	2,766.00	2,098.04	(-)667.96	in respect of works
0056	Agriculture Univers	ity (Kashmir)	•			
	0	2,560.00				Less expenditure against the provision in respect of works
	R	(-)194.00	2,366.00	1,405.87	(-)960.13	in respect of works
4705	Capital Outlay on	Command Area l	Development			
602	Command Areas Ka	ashmir				
0011	General					
0116	Directorate of Com	mand Area Develoy	oment (Kashmir	)		
	0	1,300.00				Less expenditure against the provisio
	S		1,300.00	1,115.73	(-)184.27	in respect of works
603	Command Area Jan	nmu				
0011	General					
0095	Directorate of Com	mand Area Develop	oment (Jammu)			
	0	1,200.00				Less expenditure against the provisio in respect of works
	S		1,200.00	855.59	(-)344.41	in respect of works
4851	Capital Outlay on	Village and Smal	Industries			
107	Sericulture Industrie	es				
0011	General					
1202	Sericulture					
	0	1,570.00				Less expenditure against the provisio in respect of works
	R	142.35	1,712.35	729.60	(-)982.75	in respect of works
2114	National Scheme for	r Development of S	Sericulture Indus	stry		
	0	45.43				Less expenditure against the provision
						in respect of works

Grant No.	<b>12</b> -(Concld.)
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6	Entire provision remained un-utilised throughout the year under the	following Heads/Schemes; reasons for which
	were not communicated [July 2023].	
Head		Total Grant/ Remarks
		Appropriation
		(₹ in lakh)
4401	Capital Outlay on Crop Husbandry	
001	Direction and Administration	
0031	Centrally Sponsored Scheme	
0244	Direction and Administration	100.00
102	Food Grains Crops	
0011	General	
0898	Agri Processing Zones (Food Cluster Parks)	2,500.00
105	Manures and Fertilisers	
0099	General	
0232	Distt. Agriculture (Jammu)	10.00
113	Agriculture Engineering	
0031	Centrally Sponsored Scheme	
0054	Improved Agriculture Implements	1,000.00
800	Other Expenditure	· ·
0031	Centrally Sponsored Scheme	
2416	National Mission for Sustainable Agriculture	100.00
2449	Pradhan Mantri Krishi Sinchayi Yojna	2,200.00
4402	Capital Outlay on Soil and Water Conservation	
101	Soil Survey and Testing	
0031	Centrally Sponsored Scheme	
0016	Soil Survey Kashmir	250.00
4851	Capital Outlay on Village and Small Industries	· ·
107	Sericulture Industries	
0031	Centrally Sponsored Scheme	
2114	National Scheme for Development of Sericulture Industry	546.65
7	Expenditure under the following Head/Scheme was incurred without	Budgetary Provision; reasons for which were
	not communicated [July 2023].	
Head		Actual Remarks
		Expenditure
		(₹ in lakh)
4401	Capital Outlay on Crop Husbandry	· · · · · · · · · · · · · · · · · · ·
119	Horticulture and Vegetable Crops	
0031	Centrally Sponsored Scheme	
2381	National Horticulture Mission	5.23

## GRANT NO. 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

#### Revenue -MAJOR HEAD

2403 Animal Husbandry Total Grant/ Actual Excess (+)/ Expenditure Saving (-) Appropriation (₹ in thousand) Voted 7,22,21,01 Original Supplementary 7,22,21,01 5,88,36,41 (-)1,33,84,60 Amount surrendered during the year 46,55,25 Capital -**MAJOR HEADS Capital Outlay on Animal Husbandry** 4403 **Capital Outlay on Dairy Development** 4404 Voted Original 2,66,10,00 2,66,10,00 1,10,81,28 (-)1,55,28,72 Supplementary Amount surrendered during the year 22,23,63 Notes and Comments **Revenue Section** 1 In the Revenue Voted Section provision of ₹ 72,221.01 lakh proved excessive resulting in final saving of ₹13,384.60 lakh. 2 Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023]. Head **Total Grant/** Actual Saving(-) Remarks Appropriation Expenditure (₹ in lakh) 2403 Animal Husbandry Direction and Administration 001 0099 General 0138 Sheep Husbandry, Kashmir 0 14,756.05 Less expenditure against the provision mainly in respect of salary and Nil against LTC 13,784.62 12,155.94 R (-)971.43 (-)1,628.68 Sheep Husbandry, Jammu 0195 12.561.04 Less expenditure against the provision 0 mainly in respect of salary and Nil (-)1,711.2510,849.79 9,312.47 (-)1,537.32 R against LTC 0844 Director Animal Husbandry, Kashmir Less expenditure against the provision 0 24,453.28 mainly in respect of salary, 22,089.81 989.91 25,443.19 (-)3,353.38 R Outsourcing/Additionality and Nil against LTC 2062 Director Animal Husbandry, Jammu Less expenditure against the provision 0 20,450.64 mainly in respect of salary and Nil against LTC (-)2,962.4817,488.16 15,294.84 R (-)2,193.32

			Capital	Section		
3	In the Capital ₹ 15,528.72 lal		•		excessive resul	ting in final saving of
4	Saving in the [July 2023].	Grant occurred under	the following H	lead/ Schemes; re	asons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	-	
			(₹ in la	kh)		
4403	Capital Outla	y on Animal Husban	dry			
101	Veterinary Ser	vices and Animal Hea	lth			
0011	General					
0138	Sheep Husband	dry Kashmir (Director	Sheep Husbandry	y Kashmir)		
	0	4,000.00				Less expenditure against the provision
	R	(-)855.70	3,144.30	1,963.69	(-)1,180.61	in respect of works
0195	Sheep Husband	dry Jammu	-			
	0	3,500.00				Less expenditure against the provision
	R	(-)1,557.93	1,942.07	1,207.02	(-)735.05	in respect of works
0844	Director Anim	al Husbandry Kashm	ir			
	0	6,000.00				Less expenditure against the provisio
	R	100.00	6,100.00	2,919.71	(-)3,180.29	in respect of works
2062	Director Anima	al Husbandry Jammu	•			
	0	5,000.00				Less expenditure against the provision
	R	150.00	5,150.00	3,114.44	(-)2,035.56	in respect of works
0031	Centrally Spon	sored Scheme	•			
1469	Integrated Sam	ple Survey				
	0	200.00				Less expenditure against the provision
	S		200.00	29.42	(-)170.58	in respect of works
1925	Control of Ani	mal Disease	•			
	0	3,500.00				Less expenditure against the provision
	S		3,500.00	1,847.00	(-)1,653.00	in respect of works
5	Entire provisio	n remained un-utilise	d throughout the	year under the fo	ollowing Head/Sc	hemes; reasons for which
	were not comm	nunicated [July 2023].				
Head					Total Grant/	Remarks
					Appropriation	
					( <b>₹</b> in lakh)	
4403		y on Animal Husban				
101		vices and Animal Hea	lth			
0031	Centrally Spon	sored Scheme				
2499	National Lives	tock Mission			4,300.00	
104	Sheep and Wo	ol Development				
0011	General					
1499	Sheep Develop	ment Board			50.00	

## **GRANT NO. 14-REVENUE DEPARTMENT**

Revenue-

MAJOR HEADS

2030 Stamps and Registration2053 District Administration

2070 Other Administrative Services

2235 Social Security & Welfare

2250 Other Social Services

2401 Crop Husbandry

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				<b>(₹</b> in thousand	)	
Voted						
Origin		9,06,72,38				
<u>.</u>	ementary		9,06,72,38		5,81,94,45	(-)3,24,77,93
Amou	nt surrendered d	uring the year				67,95,35
Capita						
MAJO	OR HEAD					
4059		y on Public Works				
Voted		I				
Origin		93,50,00				
	ementary		93,50,00		15,19,05	(-)78,30,95
	nt surrendered du	uring the year				46,64,82
Notes	and Comments			~ .		
				e Section		
1	In the Revenu	e Voted Section pr	ovision of ₹90,6	72.38 lakh proved	excessive resu	lting in final saving of
	₹32,477.93 la	ıkh.				
2	Significant say	ving in the Grant	occurred under th	e following Heads	s/ Schemes; reas	sons for which were no
	communicated	[July 2023].				
Head	communicated	[July 2023].	Total Grant/	Actual	Saving(-)	Remarks
Head	communicated	[July 2023].	Appropriation	Expenditure	Saving(-)	Remarks
				Expenditure	Saving(-)	Remarks
2030	Stamps and R		Appropriation	Expenditure	Saving(-)	Remarks
<b>2030</b> 03	Stamps and R Registration	egistration	Appropriation	Expenditure	Saving(-)	Remarks
<b>2030</b> 03 001	<b>Stamps and R</b> <i>Registration</i> Direction and <i>I</i>	egistration	Appropriation	Expenditure	Saving(-)	Remarks
<b>2030</b> 03 001 0099	<b>Stamps and R</b> <i>Registration</i> Direction and <i>A</i> General	Administration	Appropriation	Expenditure	Saving(-)	Remarks
Head 2030 03 001 0099 0854	Stamps and R Registration Direction and A General Registration D	Administration	Appropriation	Expenditure	Saving(-)	
<b>2030</b> 03 001 0099	Stamps and R Registration Direction and A General Registration Do	Administration epartment 3,261.94	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary,
<b>2030</b> 03 001 0099	Stamps and R Registration Direction and A General Registration D	Administration	Appropriation	Expenditure	Saving(-)	Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office
<b>2030</b> 03 001 0099 0854	Stamps and R Registration Direction and A General Registration D O R	egistration Administration epartment (-)661.38	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary,
<b>2030</b> 03 001 0099 0854 <b>2053</b>	Stamps and R Registration Direction and A General Registration Do O R District Admi	egistration Administration epartment 3,261.94 (-)661.38 nistration	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office
2030 03 001 0099 0854 2053 093	Stamps and R Registration Direction and A General Registration Do O R District Admi District Establi	egistration Administration epartment 3,261.94 (-)661.38 nistration	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office
2030 03 001 0099 0854 2053 093 0099	Stamps and R Registration Direction and A General Registration Do O R District Admi District Establi General	Administration Administration epartment 3,261.94 (-)661.38 nistration ishments	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office
2030 03 001 0099 0854 2053 093	Stamps and R Registration Direction and A General Registration D O R District Admi District Establi General Deputy Comm	Administration Administration epartment 3,261.94 (-)661.38 nistration ishments issioners	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances
2030 03 001 0099 0854 2053 093 0099	Stamps and R Registration Direction and A General Registration DO O R District Admi District Establi General Deputy Comm O	egistration Administration epartment 3,261.94 (-)661.38 nistration isshments issioners 9,384.75	Appropriation (₹ in la 2,600.56	Expenditure akh) 850.29	(-)1,750.27	Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances Less expenditure against the provision mainly in respect of salary, Celebration
2030 03 001 0099 0854 2053 093 0099	Stamps and R Registration Direction and A General Registration D O R District Admi District Establi General Deputy Comm O R	Administration Administration epartment (-)661.38 nistration issioners 9,384.75 (-)360.56	Appropriation (₹ in la	Expenditure akh)		Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances
<b>2030</b> 03 001 0099 0854 <b>2053</b> 093 0099 1049 094	Stamps and R Registration Direction and A General Registration Do O R District Admi District Establis General Deputy Comm O R Other Establish	Administration Administration epartment (-)661.38 nistration issioners 9,384.75 (-)360.56	Appropriation (₹ in la 2,600.56	Expenditure akh) 850.29	(-)1,750.27	Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances Less expenditure against the provision mainly in respect of salary, Celebration
<b>2030</b> 03 001 0099 0854 <b>2053</b> 093 0099 1049 094 0099	Stamps and R Registration Direction and A General Registration D R District Admi District Establi General Deputy Comm O R Other Establish General	Administration Administration epartment (-)661.38 nistration issioners 9,384.75 (-)360.56 ments	Appropriation (₹ in la 2,600.56	Expenditure akh) 850.29	(-)1,750.27	Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances Less expenditure against the provision mainly in respect of salary, Celebration
<b>2030</b> 03 001 0099 0854 <b>2053</b> 093 0099 1049 094 0099	Stamps and R Registration Direction and A General Registration DO O R District Admi District Establis General Deputy Comm O R Other Establish General Agrarian Refor	Administration epartment 3,261.94 (-)661.38 nistration ishments 9,384.75 (-)360.56 mments Tms	Appropriation (₹ in la 2,600.56	Expenditure akh) 850.29	(-)1,750.27	Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances Less expenditure against the provision mainly in respect of salary, Celebration and nil against LTC
2030 03 001 0099 0854 2053 093 0099	Stamps and R Registration Direction and A General Registration D R District Admi District Establi General Deputy Comm O R Other Establish General	Administration Administration epartment (-)661.38 nistration issioners 9,384.75 (-)360.56 ments	Appropriation (₹ in la 2,600.56	Expenditure akh) 850.29	(-)1,750.27	Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances Less expenditure against the provision mainly in respect of salary, Celebration

·		1		. 14-(Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
		•	(₹ in ]	lakh)		
2053	District Admi					
094	Other Establish	nments				
0099 0700	General Sub-Divisional	Magistrates				
0700	0	3,783.63				Less expenditure against the provision
	R	(-)435.89	3,347.74	2,709.27	(-)638.47	mainly in respect of salary, TE, RRT, Electricity charges and office equipment and appliances
1046	Tehsils	ļļ				
1010	0	23,893.61				Less expenditure against the provision
	R	(-)3,171.98	20,721.63	17,275.19	(-)3,446.44	mainly in respect of salary, OE, RRT and nil against Purchase of vehicle LTC
1050	Director Land	Records				
	0	407.05				Less expenditure against the provision
	R	(-)19.25	387.80	229.77	(-)158.03	mainly in respect of salary, M&S and nil against LTC
1050	D T				.,	ini aganist ETC
1052	Revenue Train	481.48				Less expenditure against the provision
	O R	28.35	509.83	313.52	(-)196.31	mainly in respect of salary, Eletc.
			509.85	515.52	(-)190.31	Charges and nil against LTC
1058	Collection Cha	ě –				
	0	40,261.23				Less expenditure against the provision mainly in respect of salary,
	R	(-)2,369.32	37,891.91	23,353.25	(-)14,538.66	Honorarium and nil against LTC
1059	Consolidation	of Holdings				ļ
	0	1,597.48				Less expenditure against the provision
	R	(-)232.05	1,365.43	812.21	(-)553.22	mainly in respect of salary and nil against LTC
1209	Management of	f Government Estat	es			
1207	0	530.16	•0			Less expenditure against the provision
	R	4.09	534.25	441.87	(-)92.38	mainly in respect of salary and nil against LTC
2205	Cattlement Ca					
2205	Settlement Con					Less expenditure against the provision
	O R	1,092.46 (-)29.27	1,063.19	616.70	(-)446.49	mainly in respect of salary, TE, and Honorarium and nil against LTC
2310	Sub Divisional	Magistrates/Area I	Development Offic	ers		
-	0	302.37	1			Less expenditure against the provision
	R	(-)19.52	282.85	180.58	(-)102.27	mainly in respect of salary, TE and LTC
101	Commissioner	s				1
0099	General	5				
1048	Divisional Cor	nmissioners				
1010	O O	1,614.53				Less expenditure against the provision
	R	668.89	2,283.42	1,708.27	(-)575.15	mainly in respect of salary, TE and nil against LTC
1051	Financial Com		2,200.12	1,700.27	()0.0110	aganist LTC
1031	Financial Com	587.30				Less expenditure against the provision
	R	(-)47.53	539.77	460.28	(-)79.49	mainly in respect of salary, TE and nil
2205				400.28	(-)/9.49	against LTC
2206		Economics & Statis	tics			Loss expenditure and the end in the
	O R	284.68 5.45	290.13	267.20	(-)22.93	Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
						1

			Grant No	• 14-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹ in</b> ]	lakh)		
2070	Other Admini	istrative Services				
800	Other Expendi	ture				
0099	General					
1078	Custodian Gen	eral				
	0	195.34				Less expenditure against the provision mainly in respect salary, TE and nil
	R	(-)17.18	178.16	149.53	(-)28.63	against LTC
2250	Other Social S	Services				ł
102	Administration	of Religious and C	haritable Endown	nents Acts		
0099	General					
1612	Special Officer	r Auqaf				
	0	225.27				Less expenditure against the provision mainly in respect of salary and nil
	R	(-)48.49	176.78	119.98	(-)56.80	against LTC
3	-	on remained un-util nunicated [July2023	•	ne year under the fo	ollowing Head/Sc	chemes; reasons for which
Head		iunicated [July2025	].		Total Grant/	Remarks
					Appropriation	
					( <b>₹</b> in lakh)	
2401	Crop Husban	dry				
800	Other Expendi	ture				
0031	Centrally Spon	sored Scheme				
0216	Agriculture Ce				74.88	
0748	Timely Report				218.56	
1516	Improvement of	of Crop Statistics			139.89	

Grant N	<b>o. 14-</b> (Concld.)
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			Capita	d Section		
4	In the Capital ₹ 7,830.95 lakl		ovision of ₹9,3	50.00 lakh proved	excessive resu	lting in final saving of
5	Saving in the [July 2023].	Grant occurred und	ler the following	Head/ Schemes; re	asons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in ]	akh)		
4059	Capital Outla	y on Public Works				
80	General					
051	Construction					
0011	General					
0854	Registration D	epartment				
	0	2,000.00				Less expenditure against the provision
	R	(-)1,164.82	835.18	19.72	(-)815.46	in respect of works
1050	Director Land	Records				
	0	1,000.00				Less expenditure against the provision
	S		1,000.00	421.00	(-)579.00	in respect of works
201	Acquisition of	Land				
0011	General					
1285	Acquisition of	Land				
	0	6,200.00				Less expenditure against the provision
	R	(-)3,500.00	2,700.00	1,078.34	(-)1,621.66	in respect of works and Nil against Land Compensation
6	Entire provisio	on remained un-util	ised throughout th	ne year under the f	ollowing Head/S	cheme; reasons for which
	were not comm	nunicated [July 2023	3].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4059	Capital Outla	y on Public Works			()	l
80	General					
051	Construction					
0031	Centrally Spon	sored Scheme				
1050	Director Land				150.00	

# GRANT NO. 15-FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

# Revenue-

# MAJOR HEADS

2408 Food, Storage and Warehousing3475 Other General Economic Services

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	d)	
Voted		[]				
Origina		3,18,25,55				
	mentary		3,18,25,55		1,78,55,76	
	nt surrendered d	uring the year				88,69,09
Capita						
	R HEADS	a . 1a . 4	1 887 16			
4235	-	y on Social Securit	•	_		
4408 5475	-	y on Food Storage y on other General		0		
Voted	Capital Outla	y on other General	Economic Servi			
Origina	a1	3,06,26,30				
	mentary	63,11,35*	3,69,37,65		79,00,80	(-)2,90,36,85
		1 from surrender of savings			79,00,00	()2,90,30,03
-	nt surrendered d	_				
	and Comments	uning the year				
			Reven	ue Section		
1	In the Revenu	e Voted Section pr			1 excessive res	ulting in final saving of
	₹ 13,969.79 lal		ovision of x 51,	025.55 lakii provee	1 020033170 103	atting in tina saving of
2	Significant say	ving in the Grant	occurred under t	he following Head	s/ Schemes; rea	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	1		( <b>₹</b> in )	lakh)		
2408	_	and Warehousing				
01	Food					
001	Direction and	Administration				
0099	General	· 0 D 11' D' ('1	. 77 1 .			
0383		airs & Public Distrib	bution, Kashmir.			Less expenditure against the provision
	0	17,382.76	16 221 02	12,807,05	()2 425 99	mainly in respect of salary, RRT,
	R	(-)1,060.83	16,321.93	12,896.05	(-)3,425.88	Stationery and Printing
0397	Consumer Affa	airs & Public Distrib	oution, Jammu			
	0	5,707.67				Less expenditure against the provision mainly in respect of salary, RRT and
	R	(-)952.16	4,755.51	3,629.40	(-)1,126.11	M&R
02	Storage and W	arehousing				<u> </u>
800	Other Expendi					
0099	General					
6014	UT and Distric	t Consumer Disput	es Redressal Com	mission		
	0					Less expenditure against provision
	R	522.28	522.28	246.96	(-)275.32	mainly in respect of salary, TE, RRT and M&R
3475	Other Genera	l Economic Service		Į		L
106		Weights and Measur				
0099	General					
1063	Controller, Les	gal Meterology				
	0	1,468.69				Less expenditure against the provision
	R	(-)111.95	1,356.74	1,094.53	(-)262.21	mainly in respect of salary, OE and nil against LTC
L	L			-		

			Capit	al Section		
3	In the Capital ₹ 29,036.85 1a		ovision of ₹ 36	,937.65 lakh prove	d excessive resu	lting in final saving of
4	Saving in the [July 2023].	Grant occurred und	ler the following	Heads/ Schemes; re	easons for which	were not communicated
Head	<u> </u>		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	0.07	
			(₹ in	lakh)		
4408	<b>Capital Outla</b>	y on Food Storage	and Warehousir	ıg		
01	Food					
101	Procurement an	nd Supply				
0011	General					
2161	Wheat Jammu					
	0	13,086.00				Less expenditure against the provision
	R	(-)403.71	12,682.29	3,500.00	(-)9,182.29	in respect of cost price
2162	Rice Jammu					
2102	0	8,223.00				Less expenditure against the provision
	R	2,777.00	11,000.00	3,000.00	(-)8,000.00	in respect of cost price
(000		,		-	S 7 - 5	
6008	-	state Agencies for if	itra-State Movem	ent of Food Grains a	and FPS dealers n	Less expenditure against
	0		2 422 00	012.07	()1 500 12	provision in respect of works
	R	2,422.00	2,422.00	913.87	(-)1,508.13	
02	Storage and W	0				
800	Other Expendi	ture				
0011	General					
0508	Consumer Affa	airs and Public Dis	ribution Departm	nent		
	0	600.00				Less expenditure against the provision in respect of works
	R	400.00	1,000.00	413.99	(-)586.01	in respect of works
5475		y on other Genera	Economic Servi	ices		
112	Statistics					
0011	General					
0564	Survey and Sta					
	0	97.36				Less expenditure against the provision in respect of works
	R	(-)0.36	97.00	72.94	(-)24.06	* 
5		on remained un-utili nunicated [July 2023		e year under the fo	llowing Heads/So	chemes; reasons for which
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4235		y on Social Securit	•			
60		ecurity and Welfare	Programmes			
800	Other Expendi	ture				
0011	General					
1228		nd Supply of Essent			115.94	
1256		nd Supply of Essent			199.17	
4408		y on Food Storage	and Warehousir	ng		
01	Food					
101	Procurement and	nd Supply				
0011	General					
2160	Rice Kashmir				2,154.82	
0031	Centrally Spon					
6008	Assistance to S and FPS dealer	State Agencies for In rs margin	tra-State Movem	ent of Food Grains	7,266.43	

#### **GRANT NO. 16-PUBLIC WORKS DEPARTMENT**

## Revenue-MAJOR HEADS 2059 Public Works 2216 Housing

1041

1042

**Roads and Bridges** 3054 **Total Grant/** Actual Excess (+)/ Appropriation Expenditure Saving (-) (₹ in thousand) Voted 10,78,70,10 Original 1,24,05,53\* 12,02,75,63 13,60,33,61 (+)1,57,57,98Supplementary \*Represent amount augmented from surrender of savings from Capital section. Amount surrendered during the year Capital-MAJOR HEADS 4059 Capital Outlay on Public Works 5054 Capital Outlay on Roads and Bridges Voted 52,17,87,00 Original 52,17,87,00 27,61,44,36 (-)24,56,42,64 Supplementary Amount surrendered during the year 12,53,99,00 Notes and Comments **Revenue Section** In the Revenue Voted Section provision of ₹ 1,20,275.63 lakh proved meagre resulting in final Excess of ₹ 15,757.98 lakh. Final excess needs regularisation. However, the excess in the Revenue Voted Section is due to an amount of ₹ 34,361.00 lakh transfered to Deposits under Major Head 8449 on account of Central Road and Infrastructure Fund. 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023]. Head **Total Grant/** Actual Saving(-) Remarks Appropriation Expenditure (₹ in lakh) Public Works 2059 80 General 001 Direction and Administration General 0099 1034 Chief Engineer Mechanical Engineering Department Jammu with Circle & Divisional Offices Less expenditure against the provision 4,805.64 0 nainly in respect of Salary, M&R and (-)975.89 R 3,829.75 3,599.66 (-)230.09Nil expenditure against LTC Chief Engineer R & B Department Kashmir with Circle & Divisional Offices 1035 38,062.96 Less expenditure against the provision 0 mainly in respect of Salary, M&R and (-)2,130.58 Nil expenditure against LTC (-)5,808.8132,254.15 30,123.57 R

Chief Engineer Mechanical Engineering Department (Kashmir) with Circle & Divisional Office

4,743.32

27,335.58

Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants

4,593.14

18,137.86

(-)150.18

(-)9,197.72

ess expenditure against the provis

Nil expenditure against LTC

nainly in respect of Salary, M&R and

Less expenditure against the provision

mainly in respect of Salary, M&R,

Furniture and Furnishings and Nil expenditure against LTC

5,549.55

(-)806.23

22,564.17

4,771.41

0

R

0

R

i				. 16-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2059	Public Works		(₹ in ]	акп)		
2039	General					
001	Direction and	Administration				
0099	General	Commission				
1044		ment Department				
1011	0	1,168.30				Less expenditure against the provision
	R	(-)278.60	889.70	716.80	(-)172.90	mainly in respect of Salary and Nil expenditure against LTC
1281	Designs Direct	orate				
	0	1,925.46				Less expenditure against the provision
	R	(-)287.58	1,637.88	1,484.59	(-)153.29	mainly in respect of Salary and Nil expenditure against LTC
2181	Prime Minister	Gram Sarak Yojan	a Roads			
	0	11,935.09				Less expenditure against the provision
	R	(-)1,403.80	10,531.29	9,768.37	(-)762.92	mainly in respect of Salary, RRT and Nil expenditure against LTC
2216	Housing					1 0
<b>2216</b> 07	Housing Other Housing					
	Maintenance a					
053 0099	General	nd Repairs				
3342		esidential Accommo	dation			
3342			Duation			Less expenditure against the provision
	0 S	1,400.00	1 400 00	1,073.20	()226.90	in respect of Maintenance and Repairs
	5		1,400.00	1,075.20	(-)326.80	
3054	<b>Roads and Br</b>	idges				
03	State Highway	S				
103						
	Maintenance a					
0099	General	nd Repairs				
	General Maintenance o	nd Repairs f Old National High	way			<b>I</b> r P. Contract Contract
0099	General	nd Repairs				
0099 3343	General Maintenance o O S	nd Repairs f Old National High 1,000.00 	way 1,000.00	162.77	(-)837.23	Less expenditure against the provision in respect of Maintenance and Repairs
0099 3343 04	General Maintenance o O S District and O	nd Repairs f Old National High 1,000.00 		162.77	(-)837.23	
0099 3343 04 337	General Maintenance o O S District and O Road Works	nd Repairs f Old National High 1,000.00 		162.77	(-)837.23	
0099 3343 04 337 0099	General Maintenance o O S District and O Road Works General	nd Repairs f Old National High 1,000.00  ther Roads		162.77	(-)837.23	
0099 3343 04 337	General Maintenance o O S District and O Road Works General Repair of Pot H	nd Repairs f Old National High 1,000.00  ther Roads Holes		162.77	(-)837.23	in respect of Maintenance and Repairs
0099 3343 04 337 0099	General Maintenance o O S District and O Road Works General Repair of Pot H O	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24	1,000.00			Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs
0099 3343 04 337 0099 3341	General Maintenance o O S District and O Road Works General Repair of Pot H O R	nd Repairs f Old National High 1,000.00  ther Roads Holes		162.77 16,247.09	(-)837.23 (-)2,252.91	in respect of Maintenance and Repairs
0099 3343 04 337 0099 3341 80	General Maintenance o O S District and O Road Works General Repair of Pot H O R General	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76	1,000.00			in respect of Maintenance and Repairs
0099 3343 04 337 0099 3341 80 001	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and A	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76	1,000.00			in respect of Maintenance and Repairs
0099 3343 04 337 0099 3341 80 001 0099	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and A General	nd Repairs f Old National High 1,000.00   ther Roads Holes 2,020.24 16,479.76 Administration	1,000.00			in respect of Maintenance and Repairs
0099 3343 04 337 0099 3341 80 001	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and A General R&B Departm	nd Repairs f Old National High 1,000.00   ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu	1,000.00			in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs
0099 3343 04 337 0099 3341 80 001 0099	General Maintenance o O S District and O Road Works General Repair of Pot I O R General Direction and A General R&B Departm O O	nd Repairs f Old National High 1,000.00   ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78	1,000.00	16,247.09	(-)2,252.91	in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision mainly in respect of Snow Clearance
0099 3343 04 337 0099 3341 80 001 0099 1027	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and A General R&B Departm O R	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78 554.00	1,000.00			in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision
0099 3343 04 337 0099 3341 80 001 0099	General Maintenance o O S District and O Road Works General Repair of Pot F O R General Direction and A General R&B Departm O R&B Departm	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78 554.00 ent Kashmir	1,000.00	16,247.09	(-)2,252.91	in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision mainly in respect of Snow Clearance and M&R
0099 3343 04 337 0099 3341 80 001 0099 1027	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and A General R&B Departm O R&B Departm O O R	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78 554.00 ent Kashmir 7,933.38	1,000.00	16,247.09 8,298.56	(-)2,252.91	in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision mainly in respect of Snow Clearance and M&R Less expenditure against the provision
0099 3343 04 337 0099 3341 80 001 0099 1027 1028	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and J General R&B Departm O R R&B Departm O R	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78 554.00 ent Kashmir 7,933.38 166.62	1,000.00 18,500.00 8,615.78 8,100.00	16,247.09 8,298.56 6,268.14	(-)2,252.91 (-)317.22 (-)1,831.86	in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision mainly in respect of Snow Clearance and M&R Less expenditure against the provision in respect of Maintenance & Repairs and snow clearance
0099 3343 04 337 0099 3341 80 001 0099 1027	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and J General R&B Departm O R R&B Departm O R	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78 554.00 ent Kashmir 7,933.38 166.62 Mechanical Engin	1,000.00 18,500.00 8,615.78 8,100.00	16,247.09 8,298.56 6,268.14	(-)2,252.91 (-)317.22 (-)1,831.86	in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision mainly in respect of Snow Clearance and M&R Less expenditure against the provision in respect of Maintenance & Repairs and snow clearance
0099 3343 04 337 0099 3341 80 001 0099 1027 1028	General Maintenance o O S District and O Road Works General Repair of Pot H O R General Direction and J General R&B Departm O R R&B Departm O R	nd Repairs f Old National High 1,000.00  ther Roads Holes 2,020.24 16,479.76 Administration ent Jammu 8,061.78 554.00 ent Kashmir 7,933.38 166.62	1,000.00 18,500.00 8,615.78 8,100.00	16,247.09 8,298.56 6,268.14	(-)2,252.91 (-)317.22 (-)1,831.86	in respect of Maintenance and Repairs Less expenditure against the provision in respect of Maintenance and Repairs Less expenditure against the provision mainly in respect of Snow Clearance and M&R Less expenditure against the provision in respect of Maintenance & Repairs and snow clearance

			Grant No. 1	10 (001101)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	kh)		
3054	<b>Roads and Br</b>	idges				
80	General					
001	Direction and A	Administration				
0099	General					
2181	Prime Minister	Gram Sarak Yojan	a (PMGSY)			
	0	675.00				Less expenditure against the provisior in respect of snow clearance
	R	(-)25.00	650.00	508.79	(-)141.21	in respect of show clearance
2342	P M R P Roads	8				
	0	118.53				Less expenditure against the provision
	R	19.65	138.18	112.04	(-)26.14	mainly in respect of TA, RRT, Professional and Special Service
			Capital	Section		
3	In the Capital	Voted Section pro	vision of ₹ 5,21,7	787.00 lakh proved	excessive res	ulting in final saving o
	₹ 2,45,642.64			1		0 0
4	Soving in the	Grant accurred und	er the following U	lande/ Schamast ran	one for which	were not communicated
4	-	Grant occurred und	er tile following H	leads/ Schemes, rea	sons for which	were not communicated
Head	[July 2023].		Total Grant/	Actual	Saving(-)	Remarks
Ileau				Actual	Saving(-)	Kelliai KS
			Annronriation	Expanditura		
			Appropriation	Expenditure		
4050	Capital Outla	y on Dublic Works	Appropriation (₹ in la			
<b>4059</b>		y on Public Works	A A A			
01	Office Building	<i>zs</i>	A A A			
<i>01</i> 001	Office Building	<i>zs</i>	A A A			
<i>01</i> 001 0011	Office Building Direction and A General	35 Administration	A A A			
<i>01</i> 001	Office Building Direction and A General R&B Departme	Administration ent, Jammu	A A A			Less expenditure against the provision
01 001 0011	Office Building Direction and A General R&B Departm O	35 Administration	(₹ in la	kh)	()2 7(1 02	Less expenditure against the provisior in respect of Works
01 001 0011 1027	Office Building Direction and A General R&B Departme O S	Administration ent, Jammu 16,760.11	A A A		(-)3,761.03	
<i>01</i> 001 0011	Office Building Direction and A General R&B Departm O S R&B Departm	35 Administration ent, Jammu 16,760.11  ent Kashmir	(₹ in la	kh)	(-)3,761.03	in respect of Works
01 001 0011 1027	Office Building Direction and A General R&B Departme O S	Administration ent, Jammu 16,760.11	(₹ in la (₹ in la	kh) 12,999.08		in respect of Works
01 001 0011 1027 1028	Office Building Direction and A General R&B Departm O S R&B Departm O S S	35 Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89	(₹ in la	kh)	(-)3,761.03 (-)4,309.36	in respect of Works Less expenditure against the provisior
01 001 0011 1027	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En	35 Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu	(₹ in la (₹ in la	kh) 12,999.08		in respect of Works Less expenditure against the provision in respect of Works
01 001 0011 1027 1028	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O	35 Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89	(₹ in la (₹ in la 16,760.11	kh) 12,999.08 11,517.53	(-)4,309.36	in respect of Works Less expenditure against the provision in respect of Works
01 001 0011 1027 1028 1270	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O S S	35 Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu 600.00	(₹ in la (₹ in la	kh) 12,999.08		in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision
01 001 0011 1027 1028	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O S Mechanical En	35 Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu 600.00  gineering, Kashmir	(₹ in la (₹ in la 16,760.11	kh) 12,999.08 11,517.53	(-)4,309.36	in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision in respect of Works
01 001 0011 1027 1028 1270	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O S Mechanical En	35 Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu 600.00	(₹ in la (₹ in la 16,760.11 15,826.89 600.00	kh) 12,999.08 11,517.53 523.07	(-)4,309.36	in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision
01 001 0011 1027 1028 1270 1276	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O S Mechanical En O S	Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu 600.00  gineering, Kashmir 700.00	(₹ in la (₹ in la 16,760.11	kh) 12,999.08 11,517.53	(-)4,309.36	in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision in respect of Works
01 001 0011 1027 1028 1270	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O S Mechanical En	Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu 600.00  gineering, Kashmir 700.00	(₹ in la (₹ in la 16,760.11 15,826.89 600.00	kh) 12,999.08 11,517.53 523.07	(-)4,309.36	in respect of Works Less expenditure against the provisior in respect of Works Less expenditure against the provisior in respect of Works Less expenditure against the provisior in respect of Works
01 001 0011 1027 1028 1270 1276	Office Building Direction and A General R&B Departm O S R&B Departm O S Mechanical En O S Mechanical En O S	Administration ent, Jammu 16,760.11  ent Kashmir 15,826.89  gineering, Jammu 600.00  gineering, Kashmir 700.00	(₹ in la (₹ in la 16,760.11 15,826.89 600.00	kh) 12,999.08 11,517.53 523.07	(-)4,309.36	in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision in respect of Works Less expenditure against the provision

<b>TT</b> 1				. 16-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
4050	Carrital Oradia	D	(₹ in 1	lakh)		
4059	Other Building	y on Public Works				
60 800	Other Expendi					
800 0011	General	lure				
1717		l Buildings (PWD)	Iammu			
1/1/	Non Functiona O		Jammu			Less expenditure against the provision
	5	500.00	500.00	373.31	(-)126.69	in respect of Works
1899	5	ll Buildings (PWD)		575.51	()120.0)	
1077	0	500.00	Rushini			Less expenditure against the provision
	S	500.00	500.00	218.58	(-)281.42	in respect of Works
5054		y on Roads and Br		210.50	()201.12	
01	National High	•	iuges			
337	Road Works	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
0011	General					
2471	Ring Roads					
	0	2,000.00				Less expenditure against the provision
	S		2,000.00	31.79	(-)1,968.21	in respect of Works
03	State Highway	S		•		•
101	Bridges					
0011	General					
1718	Reconstruction	of Bridges				
	0	6,000.00				Less expenditure against the provision in respect of Works
	R	500.00	6,500.00	3,673.47	(-)2,826.53	in respect of works
0031	Centrally Spon					
2181	Prime Minister	rs Gram Sadak Yoja	na Roads			
	0	2,40,000.00				Less expenditure against the provision mainly in respect of Works
	R	(-)1,20,000.00	1,20,000.00	55,500.00	(-)64,500.00	·······
04	District and O	ther Roads				
337	Road Works					
0011	General	(D 1				
3342	Construction o					Less expenditure against the provision
	0	10,000.00	11,000,00	( 120.00	() 4 9 6 9 9 2	mainly in respect of Works
05	R	1,000.00	11,000.00	6,139.08	(-)4,860.92	
05	Roads Road Works					
337						
0011 0515	General Construction					
0515	O	1,00,000.00				Less expenditure against the provision
	S	1,00,000.00	1,00,000.00	51,517.67	(-)48,482.33	in respect of Works
1926	Central Road H		1,00,000.00	51,517.07	(-)+0,+02.33	<u> </u>
1720	Central Road I	4,000.00				Less expenditure against the provision
	S	+,000.00	4,000.00	3,469.87	(-)530.13	in respect of Works
2342	PMRP Roads		1,000.00	2,107.07	( )550.15	1
	0	2,800.00				Less expenditure against the provision
	S	2,000.00	2,800.00	2,377.26	(-)422.74	in respect of Works
2444	Cities & Town	IS	_,	_, 0	()-==	
	0					Less expenditure against the provision
	S		50,000.00	43,622.93	(-)6,377.07	in respect of Works
						*

## Grant No. 16-(Concld.)

5	Saving was par	tly counterbalanced		der the following He	eads/ Schemes: r	easons for which were not
5	communicated	•	e og tile excess ull	der the following fit	Selfenies, i	
Head	communication	[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[[	Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	2	
	-		(₹ in ]			
4059	Capital Outlay	y on Public Works				
01	Office Building	S				
001	Direction and A	Administration				
0031	Centrally Spons	sored Scheme				
1926	CRF					
	0	40,000.00				Excess expenditure against the
	R	(-)9,899.00	30,101.00	40,636.27	(+)10,535.27	provision in respect of Works
5054	<b>Capital Outlay</b>	y on Roads and Br	idges	· · · · ·		
03	State Highways	3				
101	Bridges					
0011	General					
2181	Prime Minister	Gramin Sadak Yoj	ana Roads			
	0	32,000.00				Excess expenditure against the provision in respect of Works
	R	3,000.00	35,000.00	46,276.94	(+)11,276.94	provision in respect of works
6	Central Road	and Infrastructur	e Fund (Subventi	ion)		
	Out of procee	ds of Excise duties	s on Motor Spiri	ts earmarked for Ro	oad Department,	the Central Government
	has constituted	a Fund named as a	a Central Road an	d Infrastructure Fun	d . Out of this fu	und amounts are allocated
						id (CRIF subvention) in
	the State Gove	ernment account. '	The allocation is	credited to Major	Head 8449-Ot	her Deposits Subvention
	from Centeral	Road and Infrastru	cture Fund by Co	ontra debit ot Major	Head 3054-Roa	ads and Bridges. Such of
	the expenditure	e under this Head is	s to be met out of	the allocation (Othe	er Reserve) and i	is set off by transfer of an
	equivalent amo	ount from the Dep	posit Head viz.	8449- Other depos	sits Subvention	form Central Road and
	Infrastructure F	Fund. Total allocat	ion made by the	Government of Indi	a to the Jammu	and kashmir Government
	during the year	c 2022-23 is ₹ 34,3	61.00 lakh again	st which the actual	amount disburse	ed by the Union Territory
				leaving closing bala		
		,	5	6 6	,	
	Opening balance	ce as on 01-04-2022	2. ₹ 36,	713.97		
	Additions durin	ng 2022-23	₹ 34,3	361.00*		
	Expenditure du		₹ 3,4			
	Closing balance	v	₹ 67,0			
		sed by Government				

# GRANT NO. 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue-

# MAJOR HEADS

# 2210 Medical and Public Health

2211 Family Welfare

			Total Grant/		Actual	Excess (+)
			Appropriation		Expenditure	Saving (-
				<b>(₹</b> in thousand)		
Voted		(2.00.(2.75	I			[
Origina		63,88,62,75	(0.05.00.((		57.20.04.06	()12(7047
	ementary	6,07,36,91	69,95,99,66		57,28,94,96	(-)12,67,04,7
Amour	nt surrendered d	uring the year				3,97,83,8
Capita	al_					
4210		y on Medical and I	Public Health			
Voted	Cupital Outla	y on Miculai and I	ublic ficultii			
Drigin	al	14,84,72,12				
Supple	ementary	3,97,83,88*	18,82,56,00		3,65,76,11	(-)15,16,79,8
Represe	ent amount augmentee	d from surrender of saving	s from Revenue section.			
Amour	nt surrendered d	uring the year				
Notes a	and Comments					
	r			e Section		
						dicious as the expenditur
			vel of Original pr	ovision of ₹ 6,38,8	62.75 lakh res	ulting in final saving o
	₹ 12,67,04.70	lakh.				
2			occurred under th	ne following Heads/	Schemes; reas	sons for which were no
	communicated	[July 2023].				
Iead			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l			
2210	Medical and l		(₹ in l			
01	Urban Health	Services - Allopathy	(₹ in l			
) <i>1</i> )01	Urban Health Direction and		(₹ in l			
01 001 0099	Urban Health Direction and A General	Services - Allopathy Administration	(₹ in 1			
01 001 0099	Urban Health Direction and A General District Medic	Services - Allopathy Administration al Facilities, Jammu	(₹ in 1			Less amontinue against the previous
01 001 0099	Urban Health Direction and A General District Medic O	Services - Allopathy Administration al Facilities, Jammu 7,466.28	(₹ in 1			
) <i>1</i> )01 )099	Urban Health Direction and A General District Medic O S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77	(₹ in 1	akh)		
01 001 0099 0558	Urban Health Direction and A General District Medic O S R	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75	(₹ in 1		(-)1,849.02	mainly in respect of salary, M&R and
01 001 0099 0558	Urban Health Direction and A General District Medic O S R Gandhi Nagar	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu	(₹ in 1	akh)	(-)1,849.02	mainly in respect of salary, M&R and un-utilised in respect of LTC
	Urban Health Direction and A General District Medic O S R Gandhi Nagar O	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33	(₹ in 1	akh)	(-)1,849.02	Less expenditure against the provisio mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric
01 001 0099 0558	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42	(₹ in 1	akh) 6,334.28		mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio
01 001 0099 0558	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S R R	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00	(₹ in 1 8,183.30 1,803.75	akh)	(-)1,849.02	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric
01 001 0099 0558	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S R R	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio	(₹ in 1 8,183.30 1,803.75	akh) 6,334.28		mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges
01 001 0099 0558	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S R R	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00	(₹ in 1 	akh) 6,334.28 1,626.74	(-)177.01	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio
01 001 0099 0558	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S R State Health T	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio	(₹ in 1 8,183.30 1,803.75	akh) 6,334.28		mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges
01 001 0099 0558 0579 0602	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S R State Health T O S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15	(₹ in 1 	akh) 6,334.28 1,626.74	(-)177.01	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio
01 001 0099 0558	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S R State Health T O S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82	(₹ in 1 	akh) 6,334.28 1,626.74	(-)177.01	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio
01 001 0099 0558 0579 0602	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S R State Health T O S S District T.B.O	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja	(₹ in 1 	akh) 6,334.28 1,626.74	(-)177.01	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL
01 001 0099 0558 0579 0602	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S R State Health T O S S District T.B.O O	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70	(₹ in 1 	akh) 6,334.28 1,626.74	(-)177.01	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio
01 001 0099 05558 0579 0602 0610	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S State Health T O S State Health T O S District T.B.O O S R	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70 1.00	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00	akh) 6,334.28 1,626.74 218.36	(-)177.01 (-)46.61	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio
01 001 0099 0558 0579 0602	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S State Health T O S State Health T O S District T.B.O O S R	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70 1.00 (-)89.70	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00	akh) 6,334.28 1,626.74 218.36	(-)177.01 (-)46.61	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio mainly in respect of salary
01 001 0099 0558 0579 0602 0610	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S S R State Health T O S S District T.B.O O S District T.B.O C S District Medic	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70 1.00 (-)89.70 al Officers, Jammu	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00	akh) 6,334.28 1,626.74 218.36	(-)177.01 (-)46.61	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisic mainly in respect of salary, Electric Charges Less expenditure against the provisic mainly in respect of salary and POL Less expenditure against the provisic mainly in respect of salary
01 001 0099 0558 0579 0602 0610	Urban Health Direction and A General District Medic O S R Gandhi Nagar O S S R State Health T O S S District T.B.O O S District T.B.O O S District Medic O O S District Medic	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Jz 1,287.70 1.00 (-)89.70 al Officers, Jammu 922.14	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00	akh) 6,334.28 1,626.74 218.36	(-)177.01 (-)46.61	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio mainly in respect of salary
01 001 0099 0558 0579 0602 0610 0618	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70 1.00 (-)89.70 al Officers, Jammu 922.14 1.00 (-)107.24	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00 (H.S.)	akh) 6,334.28 1,626.74 218.36 947.74	(-)177.01 (-)46.61 (-)251.26	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio mainly in respect of salary
01 001 0099 0558 0579 0602 0610 0618	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S State Health T O S S District T.B.O District Medic O S S R R District Medic O S S R R District Medic O S S R R S S S S R R S S S S S R S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70 1.00 (-)89.70 al Officers, Jammu 922.14 1.00 (-)107.24 ce, Jammu	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00 (H.S.)	akh) 6,334.28 1,626.74 218.36 947.74	(-)177.01 (-)46.61 (-)251.26	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
01 001 0099 0558 0579 0602 0610	Urban Health Direction and . General District Medic O S R Gandhi Nagar O S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S S C S	Services - Allopathy Administration al Facilities, Jammu 7,466.28 1,108.77 (-)391.75 Hospital, Jammu 1,781.33 32.42 (-)10.00 ransport Organisatio 259.15 5.82 fficer and Clinics, Ja 1,287.70 1.00 (-)89.70 al Officers, Jammu 922.14 1.00 (-)107.24 ce, Jammu 41.17	(₹ in 1 (₹ in 1 8,183.30 1,803.75 n, Jammu 264.97 ammu 1,199.00 (H.S.)	akh) 6,334.28 1,626.74 218.36 947.74	(-)177.01 (-)46.61 (-)251.26	mainly in respect of salary, M&R and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary, Electric Charges Less expenditure against the provisio mainly in respect of salary and POL Less expenditure against the provisio mainly in respect of salary

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Head			Total Grant/	o. 17-(Contd.) Actual	Saving(-)	Remarks
			Appropriation	Expenditure	Su(g()	
			(₹ in la	kh)		
2210	Medical and l	Public Health				
01	Urban Health	Services - Allopathy	,			
001	Direction and	Administration				
0099	General					
0636		Administration, Jam	mu			T
	0	19,326.24				Less expenditure against the provisio mainly in respect of salary, Purchase
	S R	19.37	15 025 (1	12 229 02	()2(0((2	Vehicle, M&S, M&R and un-utilised in respect of LTC and Purchase of
	ĸ	(-)3,410.00	15,935.61	13,238.93	(-)2,696.68	Vehicle
0638	Direction Offic	ce, Kashmir (DHSK	)			
	0	14,773.50				Less expenditure against the provisio mainly in respect of salary, Purchase
	S	723.00				Vehicle, M&S, and un-utilised in
	R	(-)450.86	15,045.64	13,335.92	(-)1,709.72	respect of LTC, GIA
1530		Control Programm	e	-		
	0					Less expenditure against the provisio mainly in respect of GIA
10.4	S S	29.40	313.00	276.48	(-)36.52	· ·
104 0099	Medical Stores	s Depots				
0099	General Madical Store	s Department, Kashr				
0398	0	260.01				Less expenditure against the provision
	R	(-)57.81	202.20	189.93	(-)12.27	mainly in respect of salary
1279		s Department, Jamm		107.070	()1212)	
1219	O O	328.38	u			Less expenditure against the provision
	S	10.62				mainly in respect of salary and M&R
	R	(-)1.00	338.00	264.57	(-)73.43	
109	School Health				()	
0099		Selicine				
	General					
	General School Health	Schemes, Jammu				
		Schemes, Jammu 69.36				
	School Health					Less expenditure against the provisio mainly in respect of salary
	School Health O	69.36	90.55	58.75	(-)31.80	
0643	School Health O S R	69.36 21.69		58.75	(-)31.80	
0591	School Health O S R	69.36 21.69 (-)0.50		58.75	(-)31.80	mainly in respect of salary Less expenditure against the provisio
0591	School Health O S R Other Health S	69.36 21.69 (-)0.50 Schemes School Hea 219.86		58.75	(-)31.80	mainly in respect of salary
0591	School Health O S R Other Health S O	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86	lth, Kashmir			mainly in respect of salary Less expenditure against the provisio
0591 0643 110 0099	School Health O S R Other Health S O R Hospital and E General	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries	lth, Kashmir			mainly in respect of salary Less expenditure against the provisio
0591 0643 110 0099	School Health O S Other Health S O R Hospital and D General C D Hospital,	69.36 21.69 (-)0.50 cchemes School Hea 219.86 (-)10.86 Dispensaries	lth, Kashmir			mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
0591 0643 110 0099	School Health O S Other Health S O R Hospital and D General C D Hospital, O	69.36 21.69 (-)0.50 5 5 5 5 6 6 (-)10.86 0 5 5 9 5 9 5 9 5 9 5 9 5 9 5 9 5 1 2 ,429.51	lth, Kashmir			mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT,
0591 0643 110 0099	School Health O S Other Health S O Hospital and E General C D Hospital, O S	69.36 21.69 (-)0.50 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	lth, Kashmir 209.00	198.89	(-)10.11	Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary. RRT, M&R, Diet Expenses and Electric
0591 0643 110 0099 0557	School Health O S Other Health S O Hospital and E General C D Hospital, O S R	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51	lth, Kashmir		(-)10.11	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT,
0591 0643 110 0099	School Health O S Other Health S Other Health S O R Hospital and E General C D Hospital, O S R R Chitranjan Das	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital	lth, Kashmir 209.00	198.89	(-)10.11	Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges
0591 0643 110 0099 0557	School Health O S Other Health S Other Health S O R Hospital and E General C D Hospital, O S R Chitranjan Das O	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94	209.00 2,184.00	198.89	(-)10.11	mainly in respect of salary Less expenditure against the provision mainly in respect of salary Less expenditure against the provision mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provision mainly in respect of salary, M&S and
0591 0643 110 0099 0557 0559	School Health O S Other Health S Other Health S O R Hospital and E General C D Hospital, O S R Chitranjan Das O R	69.36 21.69 (-)0.50 5 5 5 6 6 6 7 19.86 (-)10.86 0 5 9 5 9 5 9 5 9 10.86 0 (-)431.51 5 8 5 8 4.94 (-)58.94	1th, Kashmir           209.00           2,184.00           526.00	198.89 1,630.83 389.71	(-)10.11	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary. RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio
0591 0643 110 0099 0557 0559	School Health O S R Other Health S O Chier Health S O R Hospital and E General C D Hospital, O S R Chitranjan Da: C N R Improvement a	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New	1th, Kashmir           209.00           2,184.00           526.00	198.89 1,630.83 389.71	(-)10.11	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of LTC
0591 0643 110 0099 0557 0559	School Health O S R Other Health S O Chitranjan Das Chitranjan Das Chitranjan Das Chitranjan Das O R R Improvement a O	69.36 21.69 (-)0.50 cchemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 58 Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00	1th, Kashmir           209.00           2,184.00           526.00	198.89 1,630.83 389.71	(-)10.11	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary and un-
0591 0643 110 0099 0557 0559	School Health O S R Other Health S O R Hospital and E General C D Hospital, O S R Chitranjan Dar C hitranjan Dar O S S R Chitranjan Dar S S S S R	69.36 21.69 (-)0.50 cchemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 58 Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 1.00	1th, Kashmir           209.00           2,184.00           526.00           Dispensaries, Jamin	198.89 1,630.83 389.71 mu	(-)10.11 (-)553.17 (-)136.29	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of LTC Less expenditure against the provisio
0591 0643 110 0099 0557 0559 0562	School Health O S R Other Health S O Chitranjan Das Chitranjan Das Chitranjan Das Chitranjan Das Chitranjan R Improvement a O S R	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 1.00 (-)725.00	Ith, Kashmir         209.00         209.00         2,184.00         526.00         Dispensaries, Jami         6,319.00	198.89 1,630.83 1,630.83 389.71 mu 5,765.59	(-)10.11	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary and un-
0591 0643 110 0099 0557 0559 0562	School Health O S R Other Health S O R Hospital and D General C D Hospital, O S R Chitranjan Da: O Chitranjan Da: O S R Improvement a O S R Government H	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 1.00 (-)725.00 ospital for Bone Joi	Ith, Kashmir         209.00         209.00         2,184.00         526.00         Dispensaries, Jami         6,319.00	198.89 1,630.83 1,630.83 389.71 mu 5,765.59	(-)10.11 (-)553.17 (-)136.29	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of LTC Less expenditure against the provisio mainly in respect of salary and un- utilised in respect of LTC
0591 0643 110 0099 0557 0559 0562	School Health O S R Other Health S O R Hospital and D General C D Hospital, O S R Chitranjan Da: O Chitranjan Da: O S R Improvement a O S R Government H	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 1.00 (-)725.00 ospital for Bone Joi 2,837.42	Ith, Kashmir         209.00         209.00         2,184.00         526.00         Dispensaries, Jami         6,319.00	198.89 1,630.83 1,630.83 389.71 mu 5,765.59	(-)10.11 (-)553.17 (-)136.29	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of salary and un- utilised in respect of salary and un-
0591 0643 110 0099 0557 0559 0562	School Health O S R Other Health S O R Hospital and D General C D Hospital, O S R Chitranjan Das O Chitranjan Das O S R Improvement a O S R Government H O S S R	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 (-)725.00 (ospital for Bone Joi 2,837.42 30.00	Ith, Kashmir 209.00 2,184.00 2,184.00 Dispensaries, Jami 6,319.00 nt Surgery, Srinaga	198.89 198.89 1,630.83 389.71 mu 5,765.59 r	(-)10.11 (-)553.17 (-)136.29 (-)553.41	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provisio mainly in respect of salary, M&S and un-utilised in respect of salary and un- utilised in respect of salary and un-
0591 0643 110 0099 0557 0559 0562 0567	School Health O S R Other Health S O R Hospital and D General C D Hospital, O S R Chitranjan Da: O Chitranjan Da: O S R Improvement a Government H Government H	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 (-)725.00 (ospital for Bone Joi 2,837.42 30.00 (-)314.62	Ith, Kashmir           209.00           209.00           2,184.00           526.00           Dispensaries, Jami           6,319.00           nt Surgery, Srinaga           2,552.80	198.89 1,630.83 1,630.83 389.71 mu 5,765.59	(-)10.11 (-)553.17 (-)136.29	mainly in respect of salary Less expenditure against the provision mainly in respect of salary Less expenditure against the provision mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provision mainly in respect of salary, M&S and un-utilised in respect of salary and un- utilised in respect of salary. Electric
0591 0643 110 0099 0557 0559	School Health O S R Other Health S O R Hospital and D General C D Hospital, O S R Chitranjan Das O Chitranjan Das O S R Improvement a O S S R Government H O S S R R Government H	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 (-)725.00 (ospital for Bone Joi 2,837.42 30.00 (-)314.62 pital for Women, Sr	Ith, Kashmir           209.00           209.00           2,184.00           526.00           Dispensaries, Jami           6,319.00           nt Surgery, Srinaga           2,552.80	198.89 198.89 1,630.83 389.71 mu 5,765.59 r	(-)10.11 (-)553.17 (-)136.29 (-)553.41	mainly in respect of salary Less expenditure against the provision mainly in respect of salary Less expenditure against the provision mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provision mainly in respect of salary, M&S and un-utilised in respect of LTC Less expenditure against the provision mainly in respect of salary and un- utilised in respect of salary. Electric Charges and Stipend and Scholarship
0591 0643 110 0099 0557 0559 0562	School Health O S R Other Health S O R Hospital and D General C D Hospital, O S R Chitranjan Da: O Chitranjan Da: O S R Improvement a Government H Government H	69.36 21.69 (-)0.50 Schemes School Hea 219.86 (-)10.86 Dispensaries Jammu 2,429.51 186.00 (-)431.51 ss Mobile Hospital 584.94 (-)58.94 and Opening of New 7,043.00 (-)725.00 (-)725.00 (-)725.00 (-)314.62 pital for Women, Sr 5,992.08	Ith, Kashmir           209.00           209.00           2,184.00           526.00           Dispensaries, Jami           6,319.00           nt Surgery, Srinaga           2,552.80	198.89 198.89 1,630.83 389.71 mu 5,765.59 r	(-)10.11 (-)553.17 (-)136.29 (-)553.41	Less expenditure against the provision mainly in respect of salary Less expenditure against the provision mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges Less expenditure against the provision mainly in respect of salary, M&S and un-utilised in respect of LTC Less expenditure against the provision mainly in respect of salary and un- utilised in respect of LTC Less expenditure against the provision mainly in respect of salary and un- utilised in respect of salary and un- utilised in respect of salary and un- utilised in respect of salary. Electric Charges and Stipend and Scholarship Less expenditure against the provision mainly in respect of salary. M&R OF

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<b>TT</b> 1			Grant No. 1		<b>a</b> • ()	
Head			Total Grant/	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in lak			
2210	Medical and I	Public Health	(X III Idk	(11)		
01		Services - Allopathy				
110	Hospital and D	1 7				
0099	General	1				
0576	Improvement a	nd Opening of New	Dispensaries			
	0	601.92				Less expenditure against the provision mainly in respect of salary and Nil
	R	(-)105.75	496.17	398.55	(-)97.62	against LTC
0585	Sub District He	ospitals, Jammu	•			
	0	13,141.32				Less expenditure against the provisio mainly in respect of salary, Drugs an
	S	10.28	10 505 10	11 505 50	()070 27	Instruments and Nil against LTC
	R	(-)644.50	12,507.10	11,527.73	(-)979.37	
0622		ospitals, Kashmir				Loss appanditure against the provisio
	0	22,535.00				Less expenditure against the provisio mainly in respect of salary and un-
	S R	392.00	22,399.00	20.094.09	()2 214 02	utilised in respect of LTC
0(25		()	22,399.00	20,084.08	(-)2,314.92	
0625	S.M.H.S.Hosp O	11,846.54				Less expenditure against the provision
	s	52.50				mainly in respect of salary, Electric
	R	(-)786.54	11,112.50	9,825.17	(-)1.287.33	Charges and un-utilised in respect of LTC
0660	C.D Hospital S		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()=,=07.00	1
5550	0	1,925.61				Less expenditure against the provision
1	S	5.20				mainly in respect of salary, Electric Charges and un-utilised in respect of
	R	(-)84.31	1,846.50	1,696.18	(-)150.32	LTC
0662	Government Ps	sychiatric Hospital, J		,		
	0	775.67				Less expenditure against the provision
	S	35.00				mainly in respect of salary, M&R and Electric Charges
	R	(-)92.37	718.30	548.13	(-)170.17	-
0666	Artificial Limb	Centre, Srinagar	-			
	0	131.54				Less expenditure against the provisio in respect of Salary and M&R
	R	(-)31.29	100.25	56.52	(-)43.73	in respect of balary and week
0678		spitals, Srinagar				le an e ca e e
	0	259.60	267.60	220.44	()25.40	Less expenditure against the provisio mainly in respect of salary
	S	8.00	267.60	230.41	(-)37.19	
0680		ge Hospital, Jammu				Less expenditure against the provision
	<u> </u>	12,596.58 194.50				mainly in respect of salary, RRT,
	R	(-)1,907.73	10,883.35	9,226.36	()1 656 00	M&R, Diet and un-utilised in respect of LTC, Vaccination
0688		sychiatric Hospital, S		9,220.30	(-)1,030.99	or Ere, vacemation
0000	Overnment I	1,884.30	fillagai			Less expenditure against the provision
	S	10.00				mainly in respect of salary and Outsourcing of upkeep
	R	(-)323.90	1,570.40	1,314.45	(-)255.95	outsourcing of upkeep
1293	S M G S Hosp	ital, Jammu				
	0	10,376.18				Less expenditure against the provisio
	S	336.50				mainly in respect of salary, M&R, Stipend and Scholarship, OE, M&S
	R	(-)1,214.48	9,498.20	7,334.21	(-)2,163.99	and un-utilised in respect of LTC
1520	Administrator	Associated Hospitals	Iammu			
1529	Administrator	1,874.23	s jammu	I		Less expenditure against the provisio
	S	388.16				mainly in respect of salary, M&R and
	R	(-)427.63	1,834.76	1,596.44	(-)238.32	Drugs and Instruments
1553	Children Hosp		1,00 1.70	1,00011	()=30.32	1
-	0	3,770.25				Less expenditure against the provisio
	S	50.00				mainly in respect of salary and Electri Charges
	R	(-)647.00	3,173.25	2,365.55	(-)807.70	
1758	Sanat Nagar, H	Iospital		<b>·</b> ·		
	0	225.18				Less expenditure against the provisio mainly in respect of salary
	R	(-)44.20	180.98	124.49	(-)56.49	internet of salary
1764	G.B Pant Hosp					Loss avpanditurein (4)
	0	1,443.97				Less expenditure against the provision mainly in respect of salary and Electri
	S	54.00	1 475 20	1 144 20	( )221.00	Charges
	R	(-)22.77	1,475.20	1,144.20	(-)331.00	

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Head			Total Grant/	. 17-(Contd.) Actual	Saving(-)	Remarks
			Appropriation	Expenditure	8()	
			(₹ in ]	akh)		
2210	Medical and F					
01		Services - Allopathy	,			
110	Hospital and D	ispensaries				
0099	General					
2508	Anti-Hemophil					T
	O	680.00	645.00	111.22		Less expenditure against the provisio in respect of Drugs and Instruments
		(-)35.00	645.00	441.33	(-)203.67	
200	Other Health S	chemes				
0099	General					
0641	-	ld Development Scl	hemes, Jammu			Less expenditure against the provision
	0	928.90	000.00	774 75	()114.15	mainly in respect of salary
000	R Other Error di	(-)40.00	888.90	774.75	(-)114.15	
800	Other Expendit					
0031 2256	Centrally Spon National Healt					
2230	National Healt	900.00				Less expenditure against the provision
	0	900.00	900.00	87.00	(-)813.00	mainly in respect of GIA
02	~	··· Services - Other Sys		87.00	(-)813.00	
101	Ayurveda	Services - Other Sys	siems of medicine			
0099	General					
0667		rvedic Dispensaries	Kashmir (ISM)			
0007	Oliani and Alya	7,805.08				Less expenditure against the provision
	S	20.52				mainly in respect of salary and Electi Charges
	R	(-)143.54	7,682.06	7,549.40	(-)132.66	
0681	Direction and A	Administration (Dire	-	)		
0001	O	673.75				Less expenditure against the provision
	S	59.49				mainly in respect of salary
	R	(-)8.00	725.24	598.82	(-)126.42	
1315	Bedded Hospit	al Ayurvedic, Jamm		570.02	()120.12	ļ
	0	444.51				Less expenditure against the provision
	S	0.50				mainly in respect of salary
	R	(-)65.31	379.70	372.06	(-)7.64	
103	Unani					
0099	General					
0694	Medical Store	ISM, Kashmir				
	0	160.70				Less expenditure against the provision mainly in respect of salary
	R	(-)40.20	120.50	114.66	(-)5.84	inanay in respect of salary
1837	Medical Store					<b>I</b> z
	0	240.52				Less expenditure against the provisio mainly in respect of salary
~ ~	R	(-)28.42	212.10	190.66	(-)21.44	,,
03		ervices - Allopathy				
101	Health Sub Cer	ntre				
0099	General					
0581	Sub Centre, Jan					Less expenditure against the provision
	0	7,678.58				mainly in respect of salary and Drug
	S R	6.42	7 5(0 50	( 744.00	()015 50	and Instruments
	K	(-)124.50	7,560.50	6,744.92	(-)815.58	

Haad				17-(Contd.)	Saving()	Domonka
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in l	Expenditure		
2210	Medical and I	ublic Health	((()))	akii)		
03		ervices - Allopathy				
103		Centre (Basic Serv	ices)			
0099	General		)			
0644	Primary Health	Centre, Srinagar				
	0	31,545.25				Less expenditure against the provision
	S	416.75				mainly in respect of salary, OE, Electric Charges, Medical Reimb. and
			21.551.00	20.045.04	()1 (00 1 (	un-utilised in respect of LTC
	R	(-)408.00	31,554.00	29,945.84	(-)1,608.16	
0649		Centre R S Pura, (1	Medical College Ja	ammu)		<b>.</b>
	0	523.53	100.01	205.01	()102.02	Less expenditure against the provision mainly in respect of salary
	R	(-)25.49	498.04	395.01	(-)103.03	• A •
2262	Primary Health	Centres, Jammu (K	Kot Bhalwal)			
	0	19,110.65				Less expenditure against the provision in respect of salary, Drugs and
	S	7.42				Instruments and un-utilised in respect
	R	(-)973.74	18,144.33	17,890.08	(-)254.25	of LTC
110	Hospitals and					
0031	Centrally Spon					
2504		ing for Developing	Trauma Care Facil	lities		Less expenditure against the provision
	0 S	800.00	800.00	12.44	()79( 5(	in respect of salary
0099	General		800.00	13.44	(-)786.56	
0099		nd Opening of New	Dispansarias			
0570	0	8,282.18	Dispensaries			Less expenditure against the provision
	R	(-)331.43	7,950.75	7,228.75	(-)722.00	mainly in respect of salary and
		()	1,950.15	7,220.75	()/22.00	Outsourcing of upkeep
0577	Mobile Medica	ll Units, Jammu		•		
	0	218.16				Less expenditure against the provision mainly in respect of salary
	S	6.29				
	R	(-)2.00	222.45	190.87	(-)31.58	
0696		lic Dispensaries, Jar	nmu			r the strength of the
	0	6,855.91				Less expenditure against the provision mainly in respect of salary, RRT and
	S R	58.60 (-)189.28	6,725.23	( 551 12	()174.10	Electric Charges
			0,725.25	6,551.13	(-)174.10	
1531		ration Purchases				Lass expanditure against the provision
	0	60,000.00	(0.000.00	45,000,00	()15 000 00	Less expenditure against the provision in respect of M&E, Drugs and
	S		60,000.00	45,000.00	(-)15,000.00	in respect of M&E, Drugs and Instruments
800	Other Expendi					
0031	Centrally Spon					
2256	National Heal					<b>.</b>
	0	55,000.00	1 00 000 00	0.6 000 000	()2 ((2 0)	Less expenditure against the provision in respect of GIA
		45,000.00	1,00,000.00	96,332.00	(-)3,668.00	
0000	~	,	1,00,000.00	70,332.00		
0099	General		1,00,000100	70,552.00		
0099 2256	General National Heal	th Mission				Less expenditure against the provision
	General	th Mission 6,228.20				Less expenditure against the provision in respect of GIA
2256	General National Heal O S	h Mission 6,228.20 310.76	6,538.96	6,363.64	(-)175.32	
2256 05	General National Heal O S Medical Educo	th Mission 6,228.20	6,538.96			
2256	General National Heal O S	h Mission 6,228.20 310.76	6,538.96			
2256 05 101	General National Heal O S Medical Educo Ayurveda General	h Mission 6,228.20 310.76	6,538.96 Research			
2256 05 101 0099	General National Heal O S Medical Educa Ayurveda General Ayurvedic Mea O	th Mission 6,228.20 310.76 ation, Training and I	6,538.96 Research			in respect of GIA
2256 05 101 0099	General National Heal O S Medical Educa Ayurveda General Ayurvedic Med	th Mission 6,228.20 310.76 <i>ation, Training and I</i> dical College Akhno	6,538.96 Research			in respect of GIA
2256 05 101 0099	General National Heal O S Medical Educa Ayurveda General Ayurvedic Mea O	th Mission 6,228.20 310.76 <i>ation, Training and I</i> dical College Akhno 733.56	6,538.96 Research			in respect of GIA
2256 05 101 0099	General National Heal O S Medical Educa Ayurveda General Ayurvedic Mea O S	h Mission 6,228.20 310.76 ttion, Training and I lical College Akhno 733.56 85.50	6,538.96 Research	6,363.64	(-)175.32	in respect of GIA
2256 05 101 0099 0860	General National Heal O S Medical Educa Ayurveda General Ayurvedic Mee O S R Unani General	th Mission 6,228.20 310.76 ttion, Training and I lical College Akhno 733.56 85.50 (-)15.00	6,538.96 Research	6,363.64	(-)175.32	in respect of GIA
2256 05 101 0099 0860 103	General National Heal O S Medical Educa Ayurveda General Ayurvedic Mea O S R Unani General Unani Medical	th Mission 6,228.20 310.76 ttion, Training and I dical College Akhno 733.56 85.50 (-)15.00 College Ganderbal	6,538.96 Research	6,363.64	(-)175.32	Less expenditure against the provision mainly in respect of salary
22256 05 101 0099 0860 103 0099	General National Heal O S <i>Medical Educa</i> Ayurveda General Ayurvedic Mee O S R Unani General Unani Medical O O	h Mission 6,228.20 310.76 ttion, Training and I dical College Akhno 733.56 85.50 (-)15.00 College Ganderbal 942.86	6,538.96 Research	6,363.64	(-)175.32	in respect of GIA
2256 05 101 0099 0860 103 0099	General National Heal O S Medical Educa Ayurveda General Ayurvedic Mea O S R Unani General Unani Medical	th Mission 6,228.20 310.76 ttion, Training and I dical College Akhno 733.56 85.50 (-)15.00 College Ganderbal	6,538.96 Research	6,363.64	(-)175.32	in respect of GIA Less expenditure against the provision mainly in respect of salary Less expenditure against the provision

Haad			Grant No. 1 Total Grant/		Sering()	Domoniza
Head			Appropriation	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in lal			
2210	Medical and H	Public Health	(*****	)		
05	Medical Educa	tion, Training and I	Research			
105	Allopathy					
0099	General					
0166	Medical Colleg	-				lr av tota to
	0	30,680.17				Less expenditure against the provision mainly in respect of salary, Diet
	S	616.24	25 400 41	21 712 40	()2 777 01	Expenses, M&R and Stipend and Scholarship
0205	R	(-)5,806.00	25,490.41	21,713.40	(-)3,777.01	Scholarship
0305	Medical Colleg	33,484.33				Less expenditure against the provision
	S	1,268.22				mainly in respect of salary, Electric
	R	(-)3,139.64	31,612.91	24,103.07	(-)7,509.84	Charges, and Stipend and Scholarship and nil against GIA
0596		r Institute of Medica			()/,007101	
0586	O O	2,531.07	ii Science (Hajan Bi	IOCK)		Less expenditure against the provision
	S	1.67				in respect of Salary, Drugs and
	R	(-)32.07	2,500.67	2,213.61	(-)287.06	Instruments and M&R
0500				2,210101	()=0/100	
0590		dical Sciences, Srina	igar			Less expenditure against the provision
	0	54,727.32				mainly in respect of salary, M&E,
	S	574.47				M&R, RRT and Stipend and Scholarship
	R	(-)9,256.19	46,045.60	41,138.07	(-)4,907.53	o chomiship
0592	A M T School,					Less expenditure against the provision
	0	331.50				mainly in respect of salary and Stipend
	S R	5.00 (-)1.50	335.00	222.30	(-)112.70	and Scholarship
		. ,	555.00	222.30	(-)112.70	
0679	Principal Denta	al College, Srinagar				
	0	4,045.21				Less expenditure against the provision mainly in respect of salary and un-
	S	15.50	2 7 12 71	2 427 27	()215.24	utilised in respect of LTC
	R	(-)318.00	3,742.71	3,427.37	(-)315.34	
0682	A M T School,					1
	0	452.39				Less expenditure against the provision in respect of salary, Stipend and
	S	2.00	201.75	200.47	() 0 ( 0)	Scholarship and un-utilised against
	R	(-)59.64	394.75	298.47	(-)96.28	LTC, Furniture and Furnishings
0856		ge, Anantnag & Asso	ociated Hospitals			lr av taat te
	0	8,585.86				Less expenditure against the provision in respect of salary, M&S, Stipend and
	S R	242.00 (-)997.00	7,830.86	6 800 80	()1.020.06	Scholarship
			· ·	6,800.80	(-)1,030.06	
0857		ge, Baramulla & Ass	ociated Hospitals			lr av tota to
	0	9,031.67				Less expenditure against the provision in respect of salary, M&R Stipend and
	S R	43.00 (-)1,168.31	7,906.36	6,742.26	(-)1,164.10	Scholarship
00((			-	0,742.20	(-)1,104.10	
0866		e Doda and Associa 7.912.86	ited Hospitals			Less expenditure against the provision
	0 S	229.00				in respect of salary, RRT, Stipend and
	R	(-)1,844.70	6,297.16	4,935.14	(-)1,362.02	Scholarship
				4,955.14	()1,502.02	
0867		ge Kathua and Asso	ciated Hospitals			<b>-</b>
0867		7,951.77				Less expenditure against the provision in respect of salary, Drugs and
0867	0					Instruments and Stipend and
0867	S	40.00				
	S R	40.00 (-)1,728.91	6,262.86	4,785.90	(-)1,476.96	Scholarship
0867	S R Medical Colle	40.00 (-)1,728.91 ge Rajouri and Asso		4,785.90	(-)1,476.96	· ·
	S R Medical Colle O	40.00 (-)1,728.91 ge Rajouri and Asso 7,240.36		4,785.90	(-)1,476.96	Less expenditure against the provision in respect of salary and Stipend and
	S R Medical Colle O S	40.00 (-)1,728.91 ge Rajouri and Asso 7,240.36 331.00	ciated Hospitals			Less expenditure against the provision
0873	S R Medical Colle O S R	40.00 (-)1,728.91 ge Rajouri and Asso 7,240.36 331.00 (-)978.00	ciated Hospitals 6,593.36	4,785.90	(-)1,476.96	Less expenditure against the provision in respect of salary and Stipend and
	S R Medical Colle O S R Principal SKI	40.00 (-)1,728.91 ge Rajouri and Asso 7,240.36 331.00 (-)978.00 MS Medical College	ciated Hospitals 6,593.36			Less expenditure against the provision in respect of salary and Stipend and
0873	S R Medical Colle O S R	40.00 (-)1,728.91 ge Rajouri and Asso 7,240.36 331.00 (-)978.00	ciated Hospitals 6,593.36			Less expenditure against the provision in respect of salary and Stipend and Scholarship

Head 2210 05		l	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
				Expenditure		
			(₹ in lal	sh)		
)5	Medical and H	ublic Health				
	Medical Educa	tion, Training and Re	search			
105	Allopathy					
)099	General					
756		tion Cum Training Ce	enters			T
	0	408.85				Less expenditure against the provisio mainly in respect of salary
	S	0.40	404.65	250.27	()145.29	
2023	R Dental College	(-)4.60	404.65	259.37	(-)145.28	
2023	Dental College	3,488.75				Less expenditure against the provision
	R	(-)699.99	2,788.76	2,368.11	(-)420.65	in respect of salary, M&S and nil
)6		()0)))))	2,700.70	2,500.11	()120.05	against Furniture and Furnishings
06 .01	Public Health Prevention and	Control of Diseases				
01	General	Control of Diseases				
)584		of Basic Health Servic	es			
	O	4,106.19				Less expenditure against the provision
	R	(-)379.89	3,726.30	3,321.29	(-)405.01	mainly in respect of salary
)603		l Programme, Jammu	.,	- ,	() /2///	
	0	2,655.85				Less expenditure against the provision
	R	(-)29.75	2,626.10	2,419.26	(-)206.84	mainly in respect of salary and TE
132	Treatment of C	ancer				
132	0	450.00				Less expenditure against the provision
	S	450.00	450.00	255.51	(-)194.49	in respect of Drugs and Instrument
077	5			255.51	()1)1,1)	
277	-	nent and Control of Bl	indness, Jammu			Less expenditure against the provision
	O R	785.64	774.00	704.11	(-)69.89	mainly in respect of salary
300	S E T Medical		774.00	/04.11	(-)09.89	
500	0	1,049.91				Less expenditure against the provision
	S	1,049.91				mainly in respect of salary and un-
	R	(-)124.81	935.10	813.69	(-)121.41	utilised in respect of Outsourcing of Upkeep
104		(-)124.01	935.10	813.09	(-)121.41	
)099	Drug Control General					
)571		Aid Centres Jammu				
571	O	13.96				Less expenditure against the provision
	S	1.38	15.34	10.29	(-)5.05	mainly in respect of salary
)654		ller Drugs and Food, J			()=::=	
	0	584.05				Less expenditure against the provision
	R	(-)90.25	493.80	410.88	(-)82.92	mainly in respect of salary
)658	Deputy Contro	ller and Food Control	Organisation, Kas	shmir		•
	0	561.39				Less expenditure against the provision
	S	8.32				mainly in respect of salary
	R	(-)9.79	559.92	523.13	(-)36.79	
133		Food and Drug Admin	nistration			<b>.</b>
	0	2,368.66				Less expenditure against the provision mainly in respect of salary
	S	3.54	<b>2</b> 0 <b>2</b> 0 (0	1 0 1 0 7 0	()100.00	
20.4	R Controllor Dru	(-)332.52	2,039.68	1,910.70	(-)128.98	
294		gs and Food J&K Con	trol Organisation	<u> </u>		Less expenditure against the provision
	0	410.82				mainly in respect of salary
	S R	10.31	100 22	226 11	(-)71.89	
		(-)12.80 Aid Centres Kashmir	408.33	336.44	(-)/1.89	
266	Somi Madical					
266	Semi-Medical	54.90		l		Less expenditure against the provision

# nt No. 17-(Contd.)

Head			Total Grant/	. 17-(Contd.) Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Suving(-)	Kelhar Kö
			(₹ in			
2210	Medical and I	Public Health	· · · · · · · · · · · · · · · · · · ·			1
06	Public Health					
107	Public Health	Laboratories				
0099	General					
0615	Establishment	of Field Study and	Demonstration, Ka	ashmir		
	0	60.66	,			Less expenditure against the provision
	S	6.24				mainly in respect of salary
	R	(-)0.25	66.65	52.35	(-)14.30	
0656	Drugs Laborat				()=	
	0	404.84				Less expenditure against the provision
	S	1.00				mainly in respect of salary, Electric Charges and un-utilised in respect of
	R	(-)85.69	320.15	270.58	(-)49.57	LTC
0676				270100	()!!!!	
0676	1	uarter Laboratories	31D			Less expenditure against the provisi
	OR	157.10	153.00	110.50	( ) 40 47	mainly in respect of salary
		(-)4.10		112.53	(-)40.47	
0689			ganisation Set Cer	tre Central Laborate	ory, Srinagar	<b>L</b>
	0	120.92				Less expenditure against the provision mainly in respect of salary
	R	(-)24.92	96.00	51.45	(-)44.55	internation of salary
2267	District Headq	uarter Laboratories	STD			
	0	324.33				Less expenditure against the provision mainly in respect of salary
	S	20.00				manny in respect of salary
	R	(-)53.38	290.95	236.85	(-)54.10	
112	Public Health	Education				
0099	General					
1545	Health Educati	ion Bureau, Kashmi	r			
	0	73.16				Less expenditure against the provision
	S	5.61				mainly in respect of salary
	R	(-)0.50	78.27	65.39	(-)12.88	
200	Other Systems	· · · · ·				ł
0099	General					
0565	Rehbar-I-Seha	t. Kashmir				
	0	250.82				Less expenditure against the provision
	S	0.10				mainly in respect of salary
	R	(-)16.55	234.37	190.45	(-)43.92	
0620	Rehbar-I-Seha				()	
	0					Less expenditure against the provision
	R	(-)13.00	340.15	187.98	(-)152.17	mainly in respect of salary
		5 A	510.15	107.50	()152.17	
2211	Family Welfa					
001		Administration				
0031	Centrally Spon					
1651		Welfare Bureau				Loss avpanditure and the training of the
	0	3,300.00		4 000 0-	/ . <b>.</b>	Less expenditure against the provisio mainly in respect of salary
	R	(-)900.00	2,400.00	1,890.08	(-)509.92	· · · ·
0099	General					
2204	Director Famil					1
	0	1,040.78				Less expenditure against the provision mainly in respect of salary
	R	(-)43.92	996.86	626.14	(-)370.72	manny in respect of salary
2509	Ayushman Bha	arat (AB-PMJAY)				
	0	45,700.00				Less expenditure against the provisi
	S	7,112.32				in respect of GIA and RRT
	R		57,218.00	52,619.37	(-)4,598.63	
003	Training					
0099	General					
2204	Director Famil	y Welfare				
	0	86.19				Less expenditure against the provisi
	R	(-)5.69	80.50	41.78	(-)38.72	mainly in respect of salary
		( )=:::)	00.00		()	1

Haad			Grant No. Total Grant/		Souring()	Domonika
Head				Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
0011			(₹ in la	KN)		
2211	Family Welfa					
004	Research and H					
0031	Centrally Spon					
1654		M'S/LHV'S/AMT S	Schools			Less expenditure against the provisio
	0	2,000.00	1 500 00	(22.20)		mainly in respect of salary
101	R	(-)500.00	1,500.00	423.28	(-)1,076.72	
101		Velfare Services				
0031	Centrally Spon					
0581	Sub Centre Jan					<b>.</b>
	0	7,300.00				Less expenditure against the provisio in respect of salary
	R	3,522.65	10,822.65	10,807.00	(-)15.65	······································
1652	Rural Family V	Velfare Centre				
	0	550.00				Less expenditure against the provisio in respect of salary
	S		550.00	106.00	(-)444.00	in respect of salary
1769	State Family W	/elfare Bureau				
	0	1,800.00				Less expenditure against the provision
	R	(-)422.65	1,377.35	526.48	(-)850.87	in respect of salary
0099	General					
2204		y Welfare, J&K				
	0	4,386.80				Less expenditure against the provisio
	R	(-)607.80	3,779.00	2,948.71	(-)830.29	mainly in respect of salary and RRT
	I.	()007.00	3,779.00	2,910.71	()050.29	
102	Urban Family	Welfare Services	+	•		ł
0031	Centrally Spon					
1770		Welfare Centre				
	0	300.00				Less expenditure against the provision
	S		300.00	109.88	(-)190.12	in respect of salary and Nil against
2	<b>C</b>		1 h 4h			easons for which were n
3		•	by the excess und	er the following He	ead/ Schemes; re	easons for which were no
	communicated	[July 2023].				
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in la	kh)		<u> </u>
2210	Medical and H					
03		ervices - Allopathy				
101	Health Sub Cer	ntre				
0099	General					
0580	Sub Centres, K					1
	0	8,801.00				Excess expenditure against the provision mainly in respect of salary
	R	(-)319.00	8,482.00	8,972.65	(+)490.65	provision manny in respect of salary

Grant No. 17-(Contd.)	
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4	Grant No. 17-(Contd.) Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which							
•	were not communicated [July 2023].							
Head		Total Grant/ Appropriation	Remarks					
		(₹in lakh)						
2210	Medical and Public Health							
01	Urban Health Services - Allopathy							
001	Direction and Administration							
0099	General							
2356	Block Development Council	28.00						
200	Other Health Scheme							
0031	Centrally Sponsored Scheme							
0590	Institute of Medical Sciences, Srinagar	10.00						
03	Rural Health Services - Allopathy							
103	Primary Health Centre (Basic Services)							
0099	General							
2356	Block Development Council	20.00						
200	Other Health Scheme							
0099	General							
2256	National Health Mission	135.55						
06	Public Health							
104	Drug Control							
0099	General							
0736	Nasha Mukht Abhiyan	375.00						
2265	Mobile Medical Aid Centres Kashmir-Controller Drugs & Food	12.18						
	Control Organisation							
2211	Family Welfare							
001	Direction and Administration							
0031	Centrally Sponsored Scheme							
2509	Ayushman Bharat (AB-PMJAY)	4,556.00						
	Capital Section	,						
5	In the Capital Voted Section provision of ₹ 1,88,256.00 lakh pro of ₹ 1,51,679.89 lakh.							
6	Saving in the Grant occurred under the following Head/Schemes; re. [July 2023].	asons for which	were not communicated					
4210	Capital Outlay on Medical and Public Health							
01	Urban Health Services							
800	Other Expenditure							
0011	General							
0166	Medical College, Jammu							
	O 4,480.00		Less expenditure against the provision					
	S 4,480.00 1,626.90	(-)2,853.10	in respect of works					
0305	Medical College, Srinagar							
			Less expenditure against the provision					
	O 4,480.00		in respect of works					

			Grant No	. 17-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	1		( <b>₹</b> in 1	lakh)		
4210	Capital Outla	y on Medical and l	Public Health			
01	Urban Health					
800	Other Expendi	ture				
0011	General					
1536	Director Health	·				<b>.</b>
	0	6,417.33				Less expenditure against the provision in respect of works
	R	(-)691.79	5,725.54	3,298.69	(-)2,426.85	Å
1537	Director Health					<b>.</b>
	0	5,545.79				Less expenditure against the provision in respect of works
	S		5,545.79	3,608.59	(-)1,937.20	
1538	Drug and Food					<b>.</b>
	0	350.00				Less expenditure against the provision in respect of works
	S		350.00	320.46	(-)29.54	1
1539	-	of Medicine (ISM)				<b>.</b>
	0	1,300.00				Less expenditure against the provision in respect of works
	R	(-)104.80	1,195.20	608.46	(-)586.74	
1540	Dental College					I
	0	1,000.00				Less expenditure against the provision in respect of works
	S		1,000.00	607.47	(-)392.53	
1541	Associated Ho	spital, Srinagar				
	0	1,800.00				Less expenditure against the provision in respect of works
	R	(-)367.00	1,433.00	390.03	(-)1,042.97	
1542	Associated Ho	spital, Jammu				T
	0	1,440.00				Less expenditure against the provision in respect of works
	S		1,440.00	788.23	(-)651.77	in respect of works
1543	Medical Institu					
	0	4,000.00				Less expenditure against the provision in respect of works
	R	500.00	4,500.00	3,008.17	(-)1,491.83	in respect of works
1544	Jehlum Valley	Medical College				
	0	2,500.00				Less expenditure against the provision in respect of works
	R	(-)280.86	2,219.14	1,301.10	(-)918.04	
2023	Government D	ental Hospital, Jam	mu			- · · · ·
	0	1,761.00				Less expenditure against the provisior in respect of works
	R	(-)1,380.87	380.13	115.40	(-)264.73	in respect of works
02	Rural Health S					
103	Primary Health	n Centres				
0011	General					
0515	Constructions					1
	0	10,000.00				Less expenditure against the provision in respect of works
	R	(-)3,880.00	6,120.00	135.49	(-)5,984.51	
800	Other Expendi	ture				
0011	General					
2256	National Healt		-	•		<b>-</b>
	0	2,640.00				Less expenditure against the provision in respect of works
	S		2,640.00	1,725.47	(-)914.53	in respect of works
0031	Centrally Spon					
2256	National Healt	h Mission				
	0	21,624.00				Less expenditure against the provisior in respect of works
	R	28,376.00	50,000.00	4,819.24	(-)45,180.76	in respect of works
_						

			Grant No.	17-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	kh)		
4210		y on Medical and I				
03	Medical Educa	tion Training and <b>F</b>	lesearch			
105	Allopathy					
0011	General					
2453	New Medical					
	0					Less expenditure against the provision in respect of works
	R	2,113.50	7,713.50	3,209.55	(-)4,503.95	in respect of works
0031	Centrally Spon					
0173	Up-gradation of	of GMCs for increas	ing PG			
	0	20.00				Less expenditure against the provisior in respect of works
	R	880.00	900.00	120.13	(-)779.87	in respect of works
0177	Up-gradation of	of GMCs for increas	ing MBBS/UG Sea	ts		
	0	20.00				Less expenditure against the provision in respect of works
	R	6,980.00	7,000.00	2,179.52	(-)4,820.48	in respect of works
2453	New Medical O	Colleges				
	0	49,440.00				Less expenditure against the provision in respect of M&E furniture and
	R	1,178.00	50,618.00	1,822.32	(-)48,795.68	furnishings
200	Other Systems					
0031	Centrally Spon	sored Scheme				
0192		n of AYUSH Schem	les			
0172	0	3.027.00				Less expenditure against the provision
	R	5,925.00	8,952.00	3,622.99	(-)5,329.01	in respect of GIA
04	Public Health	5,725.00	0,752.00	3,022.77	()5,529.01	
101		Control of Diseases	3			
0031	Centrally Spon		,			
1881		Control of Diseases	3			
1001	0	15,160.00	,			Less expenditure against the provision
	R	900.00	16.060.00	1.304.79	(-)14,755.21	in respect of works, M&E
			10,000.00	1,501.75	()11,755.21	
107	Public Health					
0031	Centrally Spon					
1538	Drug and Food					Less expenditure against the provisior
	0	250.00	100.00		()	in respect of M&S and NIL against
<b>.</b>	R	150.00	400.00	88.04	(-)311.96	works
2481		of State Drug Regul	atory System	T		le av. e.a e.a
	0	300.00				Less expenditure against the provision in respect of GIA
	S		300.00	42.84	(-)257.16	▲ · · · -

7	Grant No. 17-(Concl Entire provision remained un-utilised throughout the year unc		an range for which				
/	were not communicated [July 2023].						
Head		Total Grant/	Remarks				
		Appropriation					
		(₹in lakh)					
4210	Capital Outlay on Medical and Public Health	((III Iukii)					
01	Urban Health Services						
200	Other Health Schemes						
0011	General						
2256	National Health Mission	129.00					
0031	Centrally Sponsored Scheme						
2256	National Health Mission	1,167.00					
800	Other Expenditure	-,					
0031	Centrally Sponsored Scheme						
1539	ISM	500.00					
03	Medical Education Training and Research						
105	Allopathy						
0011	General						
1654	Training of ANM'S/LHV'S/AMT Schools	60.00					
0031	Centrally Sponsored Scheme						
1654	Training of ANM'S/LHV'S/AMT Schools	500.00					
200	Other Systems						
0011	General						
0192	Implementation of AYUSH Schemes	700.00					
04	Public Health						
101	Prevention and Control of Diseases						
0031	Centrally Sponsored Scheme						
1530	National AIDS Control Programme	1,283.60					
107	Public Health Laboratories						
0011	General						
1538	Drugs and Food Control	339.10					
200	Other Programmes						
0011	General						
0736	Nasha Mukht Abhiyan	1,125.00					
8	Expenditure under the following Head/Scheme was incurred w	ithout Budgetary Provision; re	easons for which we				
	not communicated [July 2023].						
Head		Actual	Remarks				
		Expenditure					
		(₹ in lakh)					
4210	Capital Outlay on Medical and Public Health						
04	Public Health						
200	Other Programmes						
0011	General						
5013	Nasha Mukht Bharat Abhiyan	1.63					

#### Revenue -**MAJOR HEADS**

2055 Police

2070 Other Administrative Services

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

2235 Social Security & Welfare

2236 Nutrition

		Total Grant/		Actual		Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	l)	
Voted	ļ					
Origin	al	30,04,64,37				
Supple	ementary		30,04,64,37		20,95,16,71	(-)9,09,47,66
Amou	nt surrendered d	uring the year				44,54,56
Capita	al -					
MAJO	OR HEADS					
4225	<b>Capital Outla</b>	y on Welfare of Sc	heduled Castes,	Scheduled Tribes, o	other Backward	<b>Classes and Minorities</b>
4235	<b>Capital Outla</b>	y on Social Securit	y and Welfare			
4236	Capital Outla	y on Nutrition	•			
Voted		•				
Origin	al	1,98,07,23				
Supple	ementary		1,98,07,23		91,85,42	(-)1,06,21,81
	nt surrendered d	uring the year				74,38,10
Notes	and Comments					
			Reven	ue Section		
2	₹ 90,947.66 lat Significant sa communicated	ving in the Grant	occurred under t	he following Heads	s/ Schemes; reas	sons for which were not
Head		[]	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	~~~	
			(₹ in ]			
2070	Other Admin	istrative Services	(•	)		
105		ission of Enquiry				
0099	General	1 2				
0502	J&K Socially a	and Economically B	ackward Classes			
	0					Less expenditure against the provision
	R		373.88	344.27	(-)29.61	in respect of salary and nil against LTC
2225	Wolforo of So			Other Backward C		
02	Welfare of Sch		lieuuleu 111bes,	Other Dackwaru C.	lasses and winto	liues
277	Education	equied Tribes				
0031	Centrally Spor	sorad Sahama				
1829	Post Matric Sc					
1029	Post Matric Sc	· · ·		ſ		Less expenditure against the provision
	R	,	822.60	10.00	(-)812.60	in respect of Stipend and Scholarship
	ĸ	(-)1,177.40	022.00	10.00	(-)012.00	

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Head			Grant No Total Grant/	Actual	Saving(-)	Remarks
meau			Appropriation	Expenditure	Saving(-)	ixemai ks
			Appropriation (₹ in ]			
2225	Welfare of Sc	heduled Castes, Sc		Other Backward C	lasses and Mino	orities
03	Welfare of Bac	· ·				
102	Economic Dev					
0099	General	F				
1827		eduled Caste/Tribe	and Other Backw	ard Classes		
	0	2,280.64				Less expenditure against the provision
	R	(-)965.27	1,315.37	580.85	(-)734.52	in respect of salary, POL and Stipend and Scholarship
1828	Welfare of Pah	ari Speaking People				
1020	0	2,645.37	0			Less expenditure against the provision
	R	(-)516.92	2,128.45	1,559.14	(-)569.31	in respect of salary, Stipend and
	K	(-)510.92	2,120.45	1,557.14	(-)507.51	Scholarship
2324	Development of	of Other Backward	Classes			1
	0	232.56				Less expenditure against the provision in respect of salary, OE and
	R	3.57	236.13	97.46	(-)138.67	Outsourcing
277	Education					
0099	General					
1094	Gujar and Bak	arwal Hostal Miske	en Bagh Srinagar			
	0	60.32				Less expenditure against the provision
	R	(-)21.11	39.21	22.30	(-)16.91	in respect of GIA
80	General					
001	Direction and A	Administration				
0099	General					
0908	Protection of C	ivil rights Act 1955	5 and SC/ST (PA)			
	0					Less expenditure against the provision in respect of GIA
	R	500.85	500.85	93.20	(-)407.65	In respect of GIA
800	Other Expendit	ture				
0099	General					
1099	Ladies Vocatio	nal Centers, Jammu	1			
	0	91.92				Less expenditure against the provision in respect of salary and Nil against
	R	1.97	93.89	79.24	(-)14.65	LTC
2235	Social Securit	v & Welfare				ļ
01	Rehabilitation					
202	Other Rehabili	tation Schemes				
0099	General					
2433	J&K State Reh	abilitation Council				
	0	184.07				Less expenditure against the provision
	R	(-)52.52	131.55	110.00	(-)21.55	in respect of GIA
02	Social Welfare					
001	Direction and A	Administration				
0099	General					
0244	Direction and A	Administration				
	0	110.36				Less expenditure against the provision
	R	(-)17.87	92.49	22.46	(-)70.03	in respect of salary and Nil against LTC
1092	District Level (	Offices, Kashmir		<u> </u>		ļ
1072	O	3,424.76				Less expenditure against the provision
	R	(-)4.47	3,420.29	2,826.41	(-)593.88	· · · · · · · · · · · · · · ·
				2,020.41	()575.00	LIC
2038		Administration, Kas	shmir	· · · · · · · · · · · · · · · · · · ·		<b>b a</b> , <b>a a a a</b>
	0	501.36				Less expenditure against the provision in respect of salary ,GIA
	R	47.93	549.29	362.20	(-)187.09	

<b>TT</b> 1				18-(Contd.)	<b>g</b> • ()	
Head			Total Grant/	Actual Even on diturno	Saving(-)	Remarks
			Appropriation (₹ in la	Expenditure		
2235	Social Securit	v & Welfare	( <b>x</b> in ia	IKII)		
02	Social Welfare					
001	5	Administration				
0099	General					
2039		Administration, Jam	imu			
	0	534.66				Less expenditure against the provision
	R	(-)18.08	516.58	465.38	(-)51.20	in respect of salary ,GIA
2280	District Level	Offices, Jammu				
2200	O	,				Less expenditure against the provision
	R	,	3,242.02	2,748.62	(-)493 40	in respect of salary and Relief and Rehabilitation
101			5,242.02	2,740.02	( )->5.+0	Rehabilitation
101	Welfare of Har	naicappea				
0099	General Residential Sci	hool for Diad				
1082						Less expenditure against the provision
	O R	100.89 2.63	103.52	87.09	(-)16.43	in respect of salary, Diet Charges and
		2.03	105.52	87.09	(-)10.43	nil against and LTC
102	Child Welfare					
0031	Centrally Spon					
1446		re Matric Scholarsh	ip for OBC,EBC an	nd DNT students		r 10
	0	400.00		( <b>7</b> , <b>7</b> )	() 500 05	Less expenditure against provision in respect of Stipend and Scholarship
	R	177.75	597.75	67.50	(-)530.25	
2447		ld Protection Schem	e			T
	0	4,382.00	0.515.64	2 524 40	()5 001 04	Less expenditure against the provision in respect of GIA
2501	R Drodhan Mante	5,133.64	9,515.64	3,534.40	(-)5,981.24	
2501	Pradnan Manu	ri Matru Vandana Y 3,500.00	ojana			Less expenditure against the provision
	R	732.70	4.232.70	15.53	(-)4,217.17	in respect of GIA
6025		ost Matric Scholars	,		(-)4,217.17	
0025	0	ost Matrie Scholars	inp for OBC,EBC a			Less expenditure against provision in
	R	1,250.75	1,250.75	530.25	(-)720.50	respect of Stipend and Scholarship
0099	General	1,250.75	1,250.75	550.25	()/20.50	ļ
2044		of Bal Ashram, Kas	hmir			
	0	421.11				Less expenditure against the provision
	R		361.14	220.42	(-)140.72	in respect of salary, M&S and Diet
2045	Establishment	of Bal Ashram, Jan	mu		~ /	Expenses
2045	O	523.17	intu			Less expenditure against the provision
	R		499.49	393.10	(-)106.39	
2447				575.10	()100.57	against LTC
2447	Ŭ	ld Protection Schem	e	I		Less expenditure against the provision
	OR	500.00	1 225 01	572.06	()761.05	in respect of GIA
0501			1,335.91	573.96	(-)761.95	
2501		ri Matru Vandana Y	ojana	I		Less expenditure against the provision
	0	303.50	470.20	220.02	()241.22	in respect of GIA
	R	166.80	470.30	228.92	(-)241.38	

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	8()	
			(₹ in lal			
2235	Social Security	y & Welfare				
02	Social Welfare					
103	Women's Welfa	are				
0099	General					
2042	Homes for Des	titutes and Deserted	l Women Nari Niket	an, Kashmir		
	0	186.09				Less expenditure against the provi in respect of salary, Diet Expenses
	R	(-)16.32	169.77	115.55	(-)54.22	in respect of salary, Diet Expenses
2043	Homes for Des	titutes Nari Niketar	, Jammu	•		
	0	353.28				Less expenditure against the prov
	R	(-)31.69	321.59	208.65	(-)112.94	in respect of salary, Diet Expense
104	Welfare of Age	d, Infirm and Desti	tute			
0099	General					
1101	Old Age Pensio	on (OAP) (ISSS), K	ashmir			
	0	68,161.53				Less expenditure against the prov
	R	(-)3,513.37	64,648.16	59,164.50	(-)5,483.66	in respect of Pensionary Benefit
1109	State Social We	elfare Board		I.		
	0	144.56				Less expenditure against the prov
	R	0.91	145.47	120.78	(-)24.69	in respect of State Share
2282	Old Age Pensio	on (ISSS), Jammu			()=,	
2202	Old Hige Felisit	57,091.56				Less expenditure against the prov
	R	871.12	57,962.68	43,541.88	(-)14,420.80	in respect of Pensionary Benefits
800	Other Expendit	ure	,	,	., ,	
0099	General					
1113	Training and R	esearch KMR				
-	0	30.00				Less expenditure against the prov
	S		30.00	20.00	(-)10.00	in respect of GIA
1834	State Share to I	Border Area Project	33%	1		
	0	106.87				Less expenditure against the prov
	R	7.09	113.96	106.87	(-)7.09	in respect of State Share
03	National Socia	l Assistance Progra	imme			
102	National Famil	y Benefit Scheme				
0031	Centrally Spon	sored Scheme				
2387	Indira Gandhi I	National Disability	Pension Scheme			
	0	100.00				Less expenditure against the prov
	S		100.00	77.95	(-)22.05	in respect of pensionary benefits

Head			Total Grant/	. 18-(Contd.) Actual	Soving()	Remarks
пеаа			Appropriation	Expenditure	Saving(-)	Kemarks
			Appropriation (₹ in )			
2235	Social Securit	v & Welfare	(( 111)			
03		1 Assistance Program	nme			
102		y Benefit Scheme				
0031	Centrally Spon	5				
2388		National Old Age Po	ension Scheme			
	0	6,000.00				Less expenditure against provision in
	R	(-)1,500.00	4,500.00	3,108.36	(-)1,391.64	respect of pensionary benefits
2389	National Fami	ly Benefit Scheme				
	0	1,679.00				Less expenditure against provision
	R	(-)1,562.10	116.90	16.80	(-)100.10	in respect of pensionary benefits and Nil against GIA
2390	Indira Gandhi	National Widow Per	nsion Scheme			
2370	0	300.00	ision seneme			Less expenditure against the provision
	S		300.00	213.56	(-)86.44	in respect of pensionary benefits
0000					()	
0099	General	Netheral Old A D	and an Cal			
2388		National Old Age P	ension Scheme			Less expenditure against provision in
	O	 12,709.00	12,709.00	12,419.76	(-)289.24	respect of pensionary benefits
2390		National Woman Po	,	12,419.70	(-)289.24	
2390	O O	National Wonah F	ension scheme			Less expenditure against provision in
	R	672.00	672.00	624.36	(-)47.64	respect of pensionary benefits
60		ecurity and Welfare		021.30	()17.01	
800	Other Expendit	, ,	1.10814111100			
0031	Centrally Spon					
2372		on for Empowermer	nt of Women (NM	EW)		
	0	123.18				Nil expenditure against the provision in
	R	(-)43.11	80.07	27.71	(-)52.36	respect of GIA
2236	Nutrition					
02		f Nutritious Foods A	nd Beverages			
101	Special Nutriti	on Programmes				
0031	Centrally Spon					
1287		d Development Sch	emes			<b>.</b>
	0	19,205.24				Less expenditure against the provision in respect of M&S
	R	(-)91.64	19,113.60	5,264.92	(-)13,848.68	
1288	National Nutri					1
	0	53,220.00				Less expenditure against the provision in respect of GIA, and Nil against
	R	(-)12,764.59	40,455.41	23,897.97	(-)16,557.44	M&S
1815	Nutrition					
	0	23,000.00				Less expenditure against provision in respect of GIA
	R	(-)17,130.92	5,869.08	69.86	(-)5,799.22	respect of on r
2339		Scheme for Empowe	erment of Adolesco	ent Girls		lave en en en
	0	550.00				Nil expenditure against the provision/RE;s in respect of Handling
	R	96.30	646.30	2.60	(-)643.70	and Transport Charges
0099	General					
1287	-	d Development Sch	emes			lr 15
	0	10,456.61				Less expenditure against the provision in respect of salary, RRT, M&E and ni
	R	(-)4,646.00	5,810.61	4,612.48	(-)1,198.13	against LTC
1288	ICDS General					
1288	ICDS General O					Less expenditure against provision in respect of Honorarium, and Nil

Grant No. 1	8-(Contd.)
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	Grant No. 18-(Contd.)		
3	Entire provision remained un-utilised throughout the year under the	e following Heads/Schen	nes; reasons for which
	were not communicated [July 2023].		
Head		Total Grant/	Remarks
		Appropriation	
		(₹in lakh)	
2070	Other Administrative Services		
105	Special Commission of Enquiry		
0099	General		
1791	State Commission for Women	79.57	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward	d Classes and Minoritie	es
02	Welfare of ScheduledTribes		
277	Education		
0031	Centrally Sponsored Scheme		
6026	Pre Matric Scholarship for SC Students	294.00	
0099	General		
6026	Pre Matric Scholarship for SC Students	196.00	
80	General		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
0908	Protection of Civil rights Act 1955 and SC/ST (PA)	407.65	
2235	Social Security & Welfare		
02	Social Welfare		
101	Welfare of Handicapped		
0099	General		
2284	Welfare of Handicapped Jammu	7.50	
102	Child Welfare		
0031	Centrally Sponsored Scheme		
1829	Post Matric Scholarship	50.64	
1830	Post Matric Minority Scholarship	100.00	
1832	Merit-cum-Means Minority Scholarship	50.00	
2443	Beti Bacho Beti Padhauo	530.00	
0099	General		
1446	Yasasvi-Pre-Matric Scholarship for OBC,EBC&DNT Students	240.80	
2481	National Creche Scheme	48.45	
6025	Yasasvi-Post -Matric Scholarship for OBC,EBC&DNT Students	833.84	
103	Women's Welfare		
0031	Centrally Sponsored Scheme		
2372	National Mission for Empowerment of Women (NMEW)	522.36	
2461	Swadhar Greh Scheme/Shakti Sadan	186.44	
6009	One Stop Centre(OSC)	1,231.82	
6010	Women Help Line (WHL)	155.20	
6024	Sakhi Niwas	18.81	
0099	General		
2461	Swadhar Greh Scheme	20.72	
104	Welfare of Aged, Infirm and Destitute		
0031	Centrally Sponsored Scheme		
0901	National Action Plan for Senior citizen	225.00	
0099	General		
2429	Aasra	42.46	
105	Prohibition		
0099	General		
6013	Nasha Mukht Bharat Abhiyan	466.48	

-	Grant No. 18-(Contd.)		
Head		Total Grant/	Remarks
		Appropriation	
		(₹in lakh)	
2235	Social Security & Welfare		
02	Social Welfare		
106	Correctional Services		
0099	General		
2392	Establishment of Homes for Beggars	10.00	
107	Assistance to Voluntary Organisations		
0031	Centrally Sponsored Scheme		
0909	SPEMM Scheme for Providing Education in Madrassas	180.00	
2707	National Creche Scheme/Palna	387.60	
0099	General		
0909	SPEMM Scheme for Providing Education in Madrassas	20.00	
2707	National Creche Scheme/Palna	48.45	
2236	Nutrition		
02	Distribution of Nutritious Foods and Beverages		
101	Speical Nutrition Programmes		
0099	General		
1815	Nutrition	652.12	
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABLA)	71.52	
4	Expenditure under the following Heads/Schemes was incurred witho	ut Budgetary Pro	vision; reasons for which
	were not communicated [July 2023].	6 ,	,
Head		Actual	Remarks
		Expenditure	
		(₹ in lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward (	· · · /	rities
02	Welfare of Scheduled Tribes		
800	Other Expenditure		
0099	General		
1814	Trible Sub Plan (SCA)	2.02	
2235	Social Security & Welfare		
02	Social Welfare		
001	Direction and Administration		
0099	General		
1106	Tehsil Level Offices/KMR	4.49	
102	Child Welfare	• • •	
0099	General		
0379	Other Social Security and Welfare Programmes	3.47	
103	Women's Welfare	II	
0099	General		
2040	Social Welfare Centers Kahsmir	28.77	
60	Other Social Security and Welfare Programmes		
104	Deposit Linked Insurance Scheme- Government		
0099	General		
0313	Deposit Linked Insurance Scheme	16.50	
	Capital Section		
5	In the Capital Voted Section provision of ₹ 19,807.23 lakh proved ₹ 10,621.81 lakh.	d excessive resu	lting in final saving of
6	Saving in the Grant occurred under the following Heads/ Schemes; r [July 2023].	easons for which	were not communicated

			Grant No.	18-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
		A	ppropriation	Expenditure		
	1		(₹ in l	akh)		
4235		y on Social Security a	nd Welfare			
02	Social Welfare					
101	Welfare of Har	**				
0031	Centrally Spon					
2438		plementation of Person	is with Disabilit	ty		The state of the
	0	3,000.00	1 (50 15	222.24	()1 222 21	Less expenditure against the provision in respect of works
60	R	() /	1,670.47	332.26	(-)1,338.21	
60		ecurity and Welfare Pr	ogrammes			
800	Other Expendi	ture				
0011	General					
1382	State Plan	1 700 00				Less expenditure against the provision
	0	1,700.00	1 700 00	1 225 50	()2(4.41	in respect of works
4226	S S		1,700.00	1,335.59	(-)364.41	
4236		y on Nutrition	D			
02	, i i i i i i i i i i i i i i i i i i i	<sup>f</sup> Nutritious Foods and	Beverages			
800	Other Expendi	ture				
0011 1287	General	d Davialanmant Caham				
1287		d Development Schem 2,900.00	les			Less expenditure against the provision
	OR	(-)400.00	2,500.00	2.420.81	(-)79.91	in respect of works
7			,	,	()	hemes; reasons for which
/	-	nunicated [July 2023].	i unougnout un	e year under the for	nowing meaus/se	inclues, reasons for which
Head	were not comm	iunicated [July 2023].			Total Grant/	Remarks
Heau					Appropriation	Kellial K5
				·	(₹in lakh)	
4225	Canital Outla	v on Welfare of Sche	duled Castes S	Scheduled Tribes	· · · · · ·	l Classes and Minorities
-220	Cupital Outla	y on wenare or sene	unicu Cusicis, c	cilculucu IIIbes,	other Duckwart	Clusses and Willor thes
01	Welfare of Sch	eduled Caste				
102	Economic Dev					
0031	Centrally Spon					
2243		onent Plan SC/ST			1,013.00	
4235		y on Social Security a	nd Welfare		,	
02	Social Welfare					
101	Welfare of han					
0011	General	11				
2438	Scheme for Im	plementation of Person	s with Disabilit	ties	6.54	
102	Child Welfare	•				<u> </u>
0011	General					
2447	Integrated Chil	ld Protection Scheme			400.00	
8			d/Scheme was	incurred without B	udgetary Provisio	n; reasons for which were
	not communica	ated [July 2023].				
Head					Actual	Remarks
					Expenditure	
					(₹ in lakh)	
4235	<b>Capital Outla</b>	y on Social Security a	nd Welfare		. /	•
02	Social Welfare					
102	Child Welfare					
0031	Centrally Spon	sored Scheme				
2243	Hostels/Directe	or Social Welfare KMI	2		17.49	

# GRANT NO. 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

#### Revenue -MAJOR HEAD 2217 Urban Development Total Grant/

			T-4-1 C4/			<b>F</b> (1)
			Total Grant/		Actual Even on diturno	Excess (+)
			Appropriation		Expenditure	Saving (
Totod				<b>(₹</b> in thousand)		
Voted	-1	11 27 00 20				
Drigin		11,37,00,39 1,93,05,73*	12 20 06 12		12 70 25 00	()50.71.1
11	ementary	1,95,05,75 <sup>th</sup> I from surrender of saving	13,30,06,12		12,70,35,00	(-)59,71,1
	nt surrendered d		s nom Capital section.			
mou	it sufferidered d	uring the year				•
Capita	ul -					
-	R HEADS					
4216	Capital Outla	v on Housing				
217		y on Urban Develo	pment			
Voted	•	·	•			
Origina	al	31,12,88,20				
Supple	ementary		31,12,88,20		7,80,62,01	(-)23,32,26,1
	nt surrendered di	uring the year			•	8,59,62,2
	and Comments					
			Revenue	Section		
	In the Revenu	e Voted Section p	ovision of ₹ 1,33,0	06.12 lakh proved	excessive resu	ulting in final saving o
	₹ 59,71.12 lak		, ,	1		8 8
	,					
2	Significant say	ving in the Grant	occurred under the	following Head/	Schemes; reas	sons for which were no
	communicated	-		U		
Head	•		Total Grant/	Actual	Saving(-)	Remarks
				E 114	0	
			Appropriation	Expenditure		
			Appropriation (₹ in lak	Expenditure h)		
2217	Urban Develo	pment		-		
		<b>pment</b> velopment of Small d	(₹ in lak	-		
)3		velopment of Small a	(₹ in lak	-		
) <i>3</i> )01	Integrated Dev	velopment of Small a	(₹ in lak	-		
0 <i>3</i> 001 0099	Integrated Dev Direction and A	<i>velopment of Small a</i> Administration	(₹ in lak	-		
) <i>3</i> )01 )099	Integrated Dev Direction and A General	<i>velopment of Small a</i> Administration	(₹ in lak	-		
) <i>3</i> )01 )099	Integrated Dev Direction and A General Chief Town Pl	elopment of Small of Administration	(₹ in lak	-	()107.11	mainly in respect of salary and I
03 001 0099 0999	Integrated Dev Direction and A General Chief Town Pl O	Administration anner (-)72.73	(₹ in lak	h)	()107.11	
03 001 0099 0999	Integrated Dev Direction and A General Chief Town Pl O R	Administration anner (-)72.73	(₹ in lak	h)	(-)187.11	mainly in respect of salary and 1 against LTC
03 001 0099 0999	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec	Administration Administration anner 640.77 (-)72.73 t J&K 722.97	(₹ in lak	h)	(-)187.11	mainly in respect of salary and 1 against LTC
03 001 0099 0999	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R	Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34	(₹ in lak ind Medium Towns 568.04	h) 380.93	(-)187.11	mainly in respect of salary and l against LTC Less expenditure against the provisi
03 001 0099 0999	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O	Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34	(₹ in lak ind Medium Towns 568.04	h) 380.93	(-)187.11 (-)156.36	mainly in respect of salary and l against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi
03 001 0099 0999	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl	Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16	(₹ in lak ind Medium Towns 568.04	h) 380.93	(-)187.11 (-)156.36	mainly in respect of salary and l against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off
03 001 0099 0999 1148 1149	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl O R R	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67	(₹ in lak und Medium Towns 568.04 644.63 526.49	h) 380.93 488.27 423.10	(-)187.11 (-)156.36 (-)103.39	mainly in respect of salary and Magainst LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and offi equipments and appliances
03 001 0099 0999 1148 1149	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl O R Assistance to I	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67	(₹ in lak <i>ind Medium Towns</i> 568.04 644.63	h) 380.93 488.27 423.10	(-)187.11 (-)156.36 (-)103.39	mainly in respect of salary and Magainst LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and offi equipments and appliances
03       001       0099       0999       1148       1149       191       0099	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl O R Assistance to I General	Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67 Local Bodies Corpor	(₹ in lak und Medium Towns 568.04 644.63 526.49	h) 380.93 488.27 423.10	(-)187.11 (-)156.36 (-)103.39	mainly in respect of salary and l against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances
)3       )01       )099       )999       1148       1149       191       )099	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl O R Assistance to I General Urban Develop	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67 Local Bodies Corpor	(₹ in lak und Medium Towns 568.04 644.63 526.49	h) 380.93 488.27 423.10	(-)187.11 (-)156.36 (-)103.39 Cown Improver	mainly in respect of salary and lagainst LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc.
)3       )01       )099       )999       1148       1149       191       )099	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl O R Assistance to I General Urban Develop O	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67 Local Bodies Corpor oment 97.73	(₹ in lak ind Medium Towns 568.04 644.63 526.49 ations Urban Develo	h) 380.93 488.27 423.10 pment Authorities T	(-)187.11 (-)156.36 (-)103.39 Cown Improver	mainly in respect of salary and 1 against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc.
23 1001 10099 10999 11148 1149 1149 1149 1149 1099 297	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Town Pl O R Assistance to I General Urban Develop O R R	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67 Local Bodies Corpor oment 97.73 (-)25.92	(₹ in lak und Medium Towns 568.04 644.63 526.49	h) 380.93 488.27 423.10	(-)187.11 (-)156.36 (-)103.39 Cown Improver	mainly in respect of salary and h against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc. Less expenditure against the provisi
23 1001 10099 10999 11148 1149 1149 1149 1149 1099 297	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Architec O R Chief Town Pl O R Assistance to I General Urban Develop R Dal Developm	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67 Local Bodies Corpor pment 97.73 (-)25.92 ent	(₹ in lak ind Medium Towns 568.04 644.63 526.49 ations Urban Develo	h) 380.93 488.27 423.10 pment Authorities T	(-)187.11 (-)156.36 (-)103.39 'own Improver (-)8.29	mainly in respect of salary and h against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid.
23 1001 10099 10999 11148 1149 1149 1149 1149 1099 297	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Architec O R Chief Town Pl O R Assistance to I General Urban Develop R Dal Developm O O	Administration Administration anner 640.77 (-)72.73 t J&K 722.97 (-)78.34 anner Jammu 650.16 (-)123.67 Local Bodies Corpor oment 97.73 (-)25.92 ent 3,400.00	(₹ in lak ind Medium Towns 568.04 644.63 526.49 ations Urban Develo 71.81	h) 380.93 488.27 423.10 pment Authorities T 63.52	(-)187.11 (-)156.36 (-)103.39 'own Improver (-)8.29	mainly in respect of salary and 1 against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid.
)3         )01         )099         )999         1148         1149         191         )099         1297         1298	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Architec O R Chief Town Pl O R Assistance to I General Urban Develop R Dal Developm O R	Pelopment of Small of Administration           Administration           anner           640.77           (-)72.73           t J&K           722.97           (-)78.34           anner Jammu           650.16           (-)123.67           Local Bodies Corpor           oment           97.73           (-)25.92           ent           3,400.00           (-)180.49	(₹ in lak ind Medium Towns 568.04 644.63 526.49 ations Urban Develo	h) 380.93 488.27 423.10 pment Authorities T	(-)187.11 (-)156.36 (-)103.39 Cown Improver (-)8.29	mainly in respect of salary and 1 against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid.
33         001         0099         0999         1148         1149         191         0099         1297         1298	Integrated Dev Direction and A General Chief Town PI O R Chief Architec O R Chief Architec O R Chief Town PI O R Assistance to I General Urban Develop R Dal Developm O R Jammu Munici	Pelopment of Small of Administration           Administration           anner           640.77           (-)72.73           t J&K           722.97           (-)78.34           anner Jammu           650.16           (-)123.67           Local Bodies Corpor           oment           97.73           (-)25.92           ent           3,400.00           (-)180.49           pality	(₹ in lak ind Medium Towns 568.04 644.63 526.49 ations Urban Develo 71.81	h) 380.93 488.27 423.10 pment Authorities T 63.52	(-)187.11 (-)156.36 (-)103.39 'own Improver (-)8.29 (-)1,271.66	mainly in respect of salary and h against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid. Less expenditure against the provisi in respect of Grant-in-aid.
)3         )01         )099         )999         1148         1149         191         )099         1297         1298	Integrated Dev Direction and A General Chief Town PI O R Chief Architec O R Chief Architec O R Chief Town PI O R Assistance to I General Urban Develop R Dal Developme O R Jammu Munici O O	Pelopment of Small of Administration           Administration           anner           640.77           (-)72.73           t J&K           722.97           (-)78.34           anner Jammu           650.16           (-)123.67           Joccal Bodies Corpor           oment           97.73           (-)25.92           ent           3,400.00           (-)180.49           pality           30,000.00	(₹ in lak ind Medium Towns 568.04 568.04 644.63 526.49 ations Urban Develo 71.81 3,219.51	h) 380.93 488.27 423.10 pment Authorities T 63.52 1,947.85	(-)187.11 (-)156.36 (-)103.39 'own Improver (-)8.29 (-)1,271.66	mainly in respect of salary and h against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and off equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid. Less expenditure against the provisi in respect of Grant-in-aid.
)3         )01         )099         )999         1148         1149         191         )099         1297         1298	Integrated Dev Direction and A General Chief Town PI O R Chief Architec O R Chief Architec O R Chief Town PI O R Assistance to I General Urban Develop R Dal Developm O R Jammu Munici	Pelopment of Small of Administration           Administration           anner           640.77           (-)72.73           t J&K           722.97           (-)78.34           anner Jammu           650.16           (-)123.67           Local Bodies Corpor           oment           97.73           (-)25.92           ent           3,400.00           (-)180.49           pality	(₹ in lak ind Medium Towns 568.04 644.63 526.49 ations Urban Develo 71.81	h) 380.93 488.27 423.10 pment Authorities T 63.52	(-)187.11 (-)156.36 (-)103.39 'own Improver (-)8.29 (-)1,271.66	mainly in respect of salary and 1 against LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid. Less expenditure against the provisi in respect of Grant-in-aid.
23           2001           20099           20999           1148           1149           191           2099           1297           1298           1437	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Architec O R Chief Town Pl O R Assistance to L General Urban Develop Dal Developm O R Dal Developm O R Jammu Munici O R	relopment of Small of Administration           anner           640.77           (-)72.73           t J&K           722.97           (-)78.34           anner Jammu           650.16           (-)123.67           Local Bodies Corpor           oment           97.73           (-)25.92           ent           3,400.00           (-)180.49           pality           30,000.00           17,000.00	(₹ in lak ind Medium Towns 568.04 568.04 644.63 526.49 ations Urban Develo 71.81 3,219.51 47,000.00	h) 380.93 488.27 423.10 pment Authorities T 63.52 1,947.85	(-)187.11 (-)156.36 (-)103.39 'own Improver (-)8.29 (-)1,271.66	Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and offi equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid. Less expenditure against the provisi in respect of Grant-in-aid.
2217 03 001 0099 0999 1148 1148 1149 191 0099 1297 1298 1437 2401	Integrated Dev Direction and A General Chief Town Pl O R Chief Architec O R Chief Architec O R Chief Town Pl O R Assistance to L General Urban Develop Dal Developm O R Dal Developm O R Jammu Munici O R	Pelopment of Small of Administration           Administration           anner           640.77           (-)72.73           t J&K           722.97           (-)78.34           anner Jammu           650.16           (-)123.67           Joccal Bodies Corpor           oment           97.73           (-)25.92           ent           3,400.00           (-)180.49           pality           30,000.00	(₹ in lak ind Medium Towns 568.04 568.04 644.63 526.49 ations Urban Develo 71.81 3,219.51 47,000.00	h) 380.93 488.27 423.10 pment Authorities T 63.52 1,947.85	(-)187.11 (-)156.36 (-)103.39 Cown Improver (-)8.29 (-)8.29 (-)1,271.66	mainly in respect of salary and Magainst LTC Less expenditure against the provisi mainly in respect of salary Less expenditure against the provisi mainly in respect of salary and offi equipments and appliances ment Boards etc. Less expenditure against the provisi in respect of Grant-in-aid. Less expenditure against the provisi in respect of Grant-in-aid.

				. 19-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in ]	Expenditure		
2217	Urban Develo	pment	(( 111)	akii)		
05		Development Scheme	25			
001	Direction and					
0099	General					
1139	Director Local	Bodies Jammu				•
	0	357.92				Less expenditure against the provision mainly in respect of salary and ni
	R	(-)28.57	329.35	194.85	(-)134.50	against LTC
1439	Director Local	Bodies Kashmir				-
	0	489.23				Less expenditure against the provision mainly in respect of salary and ni
	R	(-)26.79	462.44	152.87	(-)309.57	against LTC
2289	Sewerage and	Drainage Division I	[			•
	0	881.96				Less expenditure against the provisior mainly in respect of salary
	R	(-)80.14	801.82	714.31	(-)87.51	manny in respect of sumily
2290		ainage Division Srin	nagar			T
	0	,	2 2 4 9 ( 2	2 02 4 70	()212.02	Less expenditure against the provision mainly in respect of salary, Electric
	R	(-)128.61	2,248.62	2,034.79	(-)213.83	Charges and nil against LTC
2291	City Drainage	U				T
	0	1,559.80	1 107 50	1 100 07	()(5.22	Less expenditure against the provision mainly in respect of salary and ni
	R	(-)372.21	1,187.59	1,122.27	(-)65.32	against LTC
2293		Drainage Division (	WEST), Jammu			ly as a company
	0	975.34	010.01	<b>5</b> 10.00	() 22 22	Less expenditure against the provisior mainly in respect of salary and ni
	R	(-)162.03	813.31	719.33	(-)93.98	against LTC and Research and Survey
191	Assistance to I	Local Bodies, Corpo	rations Urban De	velopment Authorit	ies Town Improv	vement Boards etc
0099	General	Local Boules, Corpo	rations, croan De	velopment Authorit	ies, rown impro-	venient Boards etc.
0724		Region Developme	nt			
	0	1,000.00				Less expenditure against the provision
	R	(-)348.00	652.00	30.73	(-)621.27	in respect of Grant-in-aid.
0725	Jammu Metro	Region Developmen	t Authority			•
	0	1,000.00				Less expenditure against the provisior in respect of Grant-in-aid.
	R	(-)349.00	651.00	3.13	(-)647.87	in respect of Grant-in-aid.
2034	Local Bodies	Institution Kashmir				
	0	19,950.00				Less expenditure against the provisior in respect of Grant-in-aid.
	R	(-)238.30	19,711.70	19,469.85	(-)241.85	in respect of online in ald.
2035		Institution Jammu				T
	O	15,401.00	14 700 22	12 ((0.75	()1.020.57	in respect of Grant-in-aid.
80	R General	(-)700.68	14,700.32	13,669.75	(-)1,030.57	
001	Direction and	Administration				
0099	General	Administration				
1138	Chief Engineer	UEED J&K				
	O O	2,996.28				Less expenditure against the provision
	R		3,182.72	2,434.82	(-)747.90	mainly in respect of salary, M&R and nil against LTC
3	Saving was na		-			easons for which were not
5	communicated	•	i by the exects th	ider the following i	fielda, Benefile, K	cusons for which were not
Head		[***.5] = * = * ].	Total Grant/	Actual	Excess(+)	Remarks
muu			Appropriation	Expenditure	Encess(1)	Remarks
			(₹ in			
2217	Urban Develo	pment	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		ł
03		velopment of Small a	nd Medium Town	s		
191		Local Bodies, Corpor			ies, Town Improv	vement Boards etc.
0099	General					
1438	Srinagar Muni	cipality				
	0	,				Excess expenditure against the provision in respect of GIA
	R	5,000.00	35,000.00	35,019.86	(+)19.86	provision in respect of GIA

Grant No.	<b>19-</b> (Contd.)
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			Capita	al Section		
4	In the Capital ₹ 2,33,226.19	-	•		d excessive res	ulting in final saving of
5	Saving in the [July 2023].	Grant occurred und	er the following	Heads/ Schemes; re	easons for which	were not communicated
Head	-		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	~~~	
			(₹ in	1		
4216	<b>Capital Outla</b>	y on Housing		,		
01		esidential Buildings				
700	Other Housing					
0011	General					
0893	Other Housing	Schemes				
	0	185.00				Less expenditure against the provision
	R	(-)9.20	175.80	115.62	(-)60.18	in respect of works
80	General					
800	Other Expendit	ture				
0011	General					
3341	New Township	os/Mass Housing				
	0	15,000.00				Less expenditure against the provision in respect of works
	R	(-)5000.00	10,000.00	22.55	(-)9,977.45	in respect of works
0031	Centrally Spon					
0893	Other Housing	Schemes (PMAY-U	J)			
	0	25,000.00				Less expenditure against the provision in respect of works
	R	(-)15,000.00	10,000.00	632.60	(-)9,367.40	in respect of works
4217		y on Urban Develo				
03	0	velopment of Small a	ind Medium Towr	15		
051	Construction					
0011	General					
1296	Drainage					Y the state of the
	0	2,714.00		1 510 10	()1 201 10	Less expenditure against the provision in respect of works
1207	R	0.50	2,714.50	1,513.10	(-)1,201.40	*
1297	Urban Develop			[]		Less expenditure against the provision
	0	9,251.20	0.021.00	5 411 01	()2.520.60	in respect of works
1200	R	(-)319.51	8,931.69	5,411.01	(-)3,520.68	
1298	Dal Developm					Less expenditure against the provision
	OR	37,300.00	8,239.00	3,742.62	(-)4,496.38	in respect of works
1200		(-)29,061.00	8,239.00	3,742.02	(-)4,490.38	
1299	Sewerage and O	22,210.00				Less expenditure against the provision
	s		22,210.00	2,785.39	(-)19,424.61	in respect of works
0031	Centrally Spon		22,210.00	2,765.59	(-)19,424.01	
3337	Matching Shar					
5551	O	11,064.00				Less expenditure against the provision
	S	11,004.00	11,064.00	2,466.50	(-)8,597.50	in respect of works
191			,	elopment Authoritie		ment Boards etc
0011	General	Joean Boules Corpor	ations croan Dev	ciopinent Autionite		nent Doards etc.
1437	Jammu Munici	nality				
1-57	O	8,000.00				Less expenditure against the provision
	S	0,000.00	8,000.00	5,009.72	(-)2,990.28	in respect of works
1438	Srinagar Munie		3,000.00	5,007.12	()2,))0.20	l
1.00	O O			[ [ ]		Less expenditure against the provision
	S		9,000.00	5,664.27	(-)3,335.73	in respect of works

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		1	-	

** *	-			. 19-(Contd.)	<b>a</b> • ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
	-		Appropriation	Expenditure		
			(₹ in l	akh)		
4217		on Urban Develo				
03		elopment of Small a	nd Medium Town	S		
800	Other Expendit	ure				
0011	General					
2035	Local Bodies Ir			I		T
	0	31,335.00	26 52 4 00	10 5 ( 1 5 2	() 15 550 00	Less expenditure against the provision in respect of Finance Commission
	R	(-)4,811.00	26,524.00	10,764.72	(-)15,759.28	Grants
2428	Swachh Bharat	Mission				
	0	15,700.00				Less expenditure against the provision in respect of works
	R	(-)8,700.00	7,000.00	2,021.00	(-)4,979.00	in respect of works
3338	Smart City					
	0	20,000.00				Less expenditure against the provisior in respect of works
	S		20,000.00	16,000.00	(-)4,000.00	in respect of works
0031	Centrally Spons					
2428	Swachh Bharat	Mission				
	0	15,000.00				Less expenditure against the provision in respect of works
	R	(-)5,000.00	10,000.00	1,998.00	(-)8,002.00	in respect of works
3338	Smart City					
	0	20,000.00				Less expenditure against the provision in respect of works
	S		20,000.00	11,700.00	(-)8,300.00	in respect of works
60	Other Urban D	evelopment Scheme	25			
051	Construction					
0011	General					
3339	City Grants Jan	nmu				
	0	5,000.00				Less expenditure against the provision in respect of works
	S		5,000.00	3,792.12	(-)1,207.88	in respect of works
3340	City Grants Sri	•		-		T
	0	5,000.00				Less expenditure against the provision in respect of works
	S		5,000.00	2,573.60	(-)2,426.40	in respect of works
190		Public Sector and or	ther Undertakings			
0011	General					
1316		of Transport Works	hop	r		
	0	15,000.00				Less expenditure against the provisior in respect of works
	R	(-)3,000.00	12,000.00	1,849.18	(-)10,150.82	

#### Grant No. 19-(Concld.)

	Grant No. 13-(Conc	(id.)	
6	Entire provision remained un-utilised throughout the year un	der the following Head/Schem	nes; reasons for which
	were not communicated [July 2023].		
Head		Total Grant/	Remarks
		Appropriation	
		(₹in lakh)	
4217	Capital Outlay on Urban Development	· · ·	
03	Integrated Development of Small and Medium Towns		
051	Construction		
0011	General		
1295	City Sustainable/Infrastructure Fund	15,000.00	
2401	National Urban Livelihood Mission	100.00	
3336	AMRUT	1,000.00	
3337	CCS Sewerage	167.00	
0031	Centrally Sponsored Scheme		
2401	National Urban Livelihood Mission	2,200.00	
0031	Centrally Sponsored Scheme	· · · · · · · · · · · · · · · · · · ·	
3336	AMRUT	10,000.00	
60	Other Urban Development Schemes	· · · · · · · · · · · · · · · · · · ·	
190	Investments in Public Sector and other Undertakings		
0011	General		
1301	Mass Rapid Transit Corp. Kashmir	500.00	
1302	Mass Rapid Transit Corp. Jammu	500.00	

### **GRANT NO. 20-TOURISM DEPARTMENT**

#### Revenue-MAJOR HEAD 3452 Tourism

Voted						
Voted			Total Grant/		Actual	Excess (+)/
Voted			Appropriation		Expenditure	Saving (-)
Voted				<b>(₹</b> in thousand)		
Origina		2,28,85,18				
Suppler	mentary		2,28,85,18		1,61,97,97	(-)66,87,21
Amoun	t surrendered d	uring the year				11,56,35
Capital						
MAJO	R HEAD					
5452	<b>Capital Outla</b>	y on Tourism				
Voted						
Origina		2,78,95,00				
Suppler	mentary		2,78,95,00		1,56,13,75	(-)1,22,81,25
Amount	t surrendered d	uring the year				
Notes a	and Comments					
			Revenu	e Section		
1	In the Revenue	e Voted Section pr	ovision of ₹ 22.5	385.18 lakh proved a	excessive res	ulting in final saving of
	₹ 6,687.21 lak	-	o ( 151011 01 ( 22,	soorro mini proved v	100	
	. 0,007.21 14					
2	Significant say	ving in the Grant	occurred under th	ne following Head/	Schemes: reas	sons for which were no
	communicated					
Head	Communication	[[[]]]	Total Grant/	Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Saving(-)	Keinai KS
			Appropriation (₹ in l			
3452	Tourism		( ( 111	akii)		
	Tourist Infrast	ructure				
	Tourist Centre	luciure				
	General					
1121	Director Touris	sm Kashmir				
1121	Director Touris					Less expenditure against the provision
1121	0	519.17	466.83	352.67	()114.16	mainly in respect of salary and nil
-	O R	519.17 (-)52.34	466.83	352.67	(-)114.16	
-	0	519.17 (-)52.34 sm, Jammu	466.83	352.67	(-)114.16	mainly in respect of salary and nil against LTC
-	O R Director Touris O	519.17 (-)52.34 sm, Jammu 539.70	466.83	352.67	(-)114.16	against LTC Less expenditure against the provision
-	O R Director Touris	519.17 (-)52.34 sm, Jammu	466.83 456.81	352.67 392.51	(-)114.16	mainly in respect of salary and nil against LTC
2277	O R Director Touris O	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89				mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277	O R Director Touris O R	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89				mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099	O R Director Touris O R Tourist Accon General	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 nodation				mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099	O R Director Touris O R Tourist Accon General Director Touris	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 nodation sm, Kashmir				mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
2277 102 0099	O R Director Touris O R Tourist Accon General Director Touris O	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 modation sm, Kashmir 1,652.48	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099 0474	O R Director Touris O R Tourist Accon General Director Touris O R	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 nodation sm, Kashmir 1,652.48 (-)60.36				mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision
2277 102 0099 0474	O R Director Touris O R Tourist Accon General Director Touris O R Director Touris	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 nodation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
2277 102 0099 0474	O R Director Touris O R Tourist Accon General Director Touris R Director Touris O O	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 modation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu 449.17	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099 0474	O R Director Touris O R Tourist Accon General Director Touris O R Director Touris	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 nodation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision
2277 102 0099 0474 2278 800	O R Director Touris O R Tourist Accon General Director Touris R Director Touris O O	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 modation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu 449.17 63.27	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099 0474 2278 800	O R Director Touris O R Tourist Accon General Director Touris O R Director Touris O R	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 modation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu 449.17 63.27	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099 0474 2278 800 0099	O R Director Touris O R Tourist Accon General Director Touris O R Director Touris O R Other Expendit General	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 modation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu 449.17 63.27	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and
2277 102 0099 0474 2278 800 0099	O R Director Touris O R Tourist Accon General Director Touris O R Director Touris O R Other Expendit General	519.17 (-)52.34 sm, Jammu 539.70 (-)82.89 modation sm, Kashmir 1,652.48 (-)60.36 sm, Jammu 449.17 63.27 ture	456.81	392.51	(-)64.30	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC Less expenditure against the provision mainly in respect of salary, M&R and

				<b>20-</b> (Contd.)		Γ
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
3452	Tourism		(₹ in la	akn)		
<b>5452</b> 01	Tourist Infrast	w. ct. wo				
800	Other Expendi					
0099	General	luic				
0650		opment Authority				
0000	0	250.00				Less expenditure against the provision
	R	50.00	300.00	250.00	(-)50.00	in respect of GIA
1120	Convention Co					
	0	1,760.95				Less expenditure against the provision
	R	67.12	1,828.07	1,758.15	(-)69.92	in respect of GIA
1127	Gulmarg Proje	ct Organisation				
	0	880.45				Less expenditure against the provision in respect of GIA
	S		880.45	744.83	(-)135.62	in respect of OIA
1232	Sonamarg Dev	elopment Authority				1
	0	220.30				Less expenditure against the provision in respect of GIA
	R	29.70	250.00	220.30	(-)29.70	
80	General					
001	Direction and A	Administration				
0099	General					
0312	Direction and A	Administration				
	0	4,500.00				Less expenditure against the provision in respect of Amarnath Yatra and nil
	R	(-)451.50	4,048.50	1,636.81	(-)2,411.69	against Adv. and Pub.
2183	Director Touris	sm. Jammu				
	0	2,292.55				Less expenditure against the provision
	R	(-)306.11	1,986.44	1,534.42	(-)452.02	mainly in respect of Adv and Pub., M&R and nil against LTC
2184	Director Touris	m Kachmir				
2104	O O	3,530.96				Less expenditure against the provision
	R	(-)320.35	3,210.61	2,574.84	()()5 77	mainly in respect of Adv and
			5,210.01	2,574.04	(-)055.77	Pub.,M&R and nil against LTC
104	Promotion and	Publicity				
0099	General					
1115	Director Touris					Y
	0	539.14	500.65	267.00		Less expenditure against the provision mainly in respect of salary, M&R and
	R	(-)38.49	500.65	367.90	(-)132.75	nil against LTC
2279	Director Touris		1			le av en en
	0	153.31				Less expenditure against the provision mainly in respect of salary, M&R and
	R	(-)23.47	129.84	93.94	(-)35.90	mainly in respect of salary, M&R and nil against LTC
800	Other Expendit	ture				
0099	General					
2091	-	elopment Authority	/	T		Y
	0	175.00	100.00			Less expenditure against the provision in respect of GIA
0100	R	5.00	180.00	151.25	(-)28.75	
2198		ment Authorities	<u> </u>	I		Less expenditure against the provision
	0 P	3,272.00	2 126 50	2 565 50	(-)561.08	in respect of GIA
	R	(-)145.42	3,126.58	2,565.50	(-)561.08	l

Grant No	. 20-(Contd.)
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				I Section		
3	In the Capital ₹12,281.25 la	•	ovision of ₹27,8	395.00 lakh proved	excessive resu	lting in final saving of
4	Saving in the [July 2023].	Grant occurred und	ler the following	Head/ Schemes; re	easons for which	were not communicated
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in	lakh)		
5452	Capital Outla	y on Tourism				
80	General	•				
800	Other Expendi	ture				
0011	General					
0457	Tourism Depa	rtment				
	0	2,000.00				Less expenditure against the provision
	S		2,000.00	156.90	(-)1,843.10	in respect of works
0646	S K I C C/SKI	GI		1		
	0	175.00				Less expenditure against the provision
	S		175.00	94.11	(-)80.89	in respect of works
0650	Patnitop Devel	lopment Authority	I	1		
	0	500.00				Less expenditure against the provision
	S		500.00	467.45	(-)32.55	in respect of works
0651	Tourism Deve	elopment Corporation	n			
	0	1,500.00				Less expenditure against the provision
	S	,	1,500.00	682.42	(-)817.58	in respect of works
0652	Tourism Work	s Plan	-,		()	
	0	7,000.00				Less expenditure against the provision
	R	(-)3,270.00	3,730.00	1,722.81	(-)2,007.19	in respect of works
1115	Director Tour		2,723.00	1,722.01	()=,007.11)	
	0	3,400.00				Less expenditure against the provision
	S	,	3,400.00	1,774.20	(-)1,625.80	in respect of works
1232	5	elopment Authority	5,100.00	1,77 1.20	()1,025.00	
1000	O O					Less expenditure against the provision
	S		900.00	241.98	(-)658.02	in respect of works
	5	••	200.00	2-1.90	(=)050.02	

-			Grant No. 2	0-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	1		(₹ in la	kh)		
5452	Capital Outla	y on Tourism				
80	General					
800	Other Expendi	ture				
0011	General					
1891	Pahalgam Dev	elopment Authority				
	0	800.00				Less expenditure against the provision in respect of works
	S		800.00	445.78	(-)354.22	in respect of works
1892	Gulmarg Deve	elopment Authority				
	0	1,000.00				Less expenditure against the provision
	S		1,000.00	502.66	(-)497.34	in respect of works
1932	Royal Spring C	Golf Course	·			
	0	400.00				Less expenditure against the provision
	S		400.00	276.92	(-)123.08	in respect of works
2091	Kokernag Dev	elopment Authority	/			
	0	400.00				Less expenditure against the provision
	S		400.00	227.94	(-)172.06	in respect of works
2183	Director Touri	sm. Jammu	Ļ			ł
	0	3,400.00				Less expenditure against the provision
	S		3.400.00	2.095.38	(-)1,304.62	in respect of works
2198	Other Develop	ment Authorities	-,	,	() /	
	0	3,500.00				Less expenditure against the provision
	S	-,	3,500.00	1,752.96	(-)1,747.04	in respect of works
2403	Jammu Tawi C	Golf Course	-,	-,	()-,: ::::::	
	0	270.00				Less expenditure against the provision
	S	270.00	270.00	240.15	(-)29.85	in respect of works
2405	Kashmir Golf	Course	270.00	210.15	()29.05	<u> </u>
- 100	0	150.00				Less expenditure against the provision
	S	120.00	150.00	112.50	(-)37.50	in respect of works
2406	Shri Amar Nat	h Yatra	150.00	112.50	()57.50	I
_ 100	0	2,500.00				Less expenditure against the provision
	R	3,270.00	5,770.00	4,819.60	(-)950.40	in respect of works
L	K	5,270.00	5,770.00	+,017.00	(-)))),+0	

#### ant No. 20 (Conold)

### **GRANT NO. 21-FOREST DEPARTMENT**

### Revenue-

### MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life3435 Ecology and Environment

	01					
			Total Grant/		Actual	Excess (+)/
			Appropriation	<b>/3</b> · <b>0</b> · <b>0</b>	Expenditure	Saving (-)
<b>X</b> 7 4 1				<b>(₹</b> in thousand)		
Voted		16 00 42 02				
Origina		16,88,42,93	16 00 42 02		12 49 00 61	()4 40 42 22
	ementary		16,88,42,93		12,48,00,61	(-)4,40,42,32
Capita	nt surrendered d	uring the year				1,38,92,15
	n- DR HEADS					
4402		y on Soil and Wate	r Concervation			
4406	-	y on Forestry and				
5425		y on other Scientif		ntal Research		
Voted		y on other Scientif		intal Research		
Origina		2,00,76,09				
	ementary	2,00,70,09	2,00,76,09		65,64,12	(-)1,35,11,97
	nt surrendered d	ring the year	2,00,70,09		00,01,12	61,53,31
	and Comments	aring the year				01,55,51
110000			Revenue	e Section		
1	In the Revenue	e Voted Section pr			excessive resi	ilting in final saving of
	₹ 4,40,42.32	•	0 vision of x 1,00,	042.95 lakii provee	excessive rest	ining in tinal saving of
2	Significant say	ving in the Grant	occurred under th	e following Heads	/ Schemes; reas	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	_	
			(₹ in la	akh)		
2402	Soil and Wate	r Conservation				
001	Direction and A					
0099		Administration				
	General	Administration				
1443		Soil Conservation				
1443						Less expenditure against the provision
1443	Directorate of	Soil Conservation	4,752.63	4,301.04	(-)451.59	Less expenditure against the provision mainly in respect of salary and nil against LTC
-	Directorate of S O R	Soil Conservation 4,665.31 87.32	4,752.63	4,301.04	(-)451.59	mainly in respect of salary and nil
102	Directorate of S O R Soil Conservat	Soil Conservation 4,665.31 87.32	4,752.63	4,301.04	(-)451.59	mainly in respect of salary and nil
102 0099	Directorate of S O R Soil Conservat General	Soil Conservation 4,665.31 87.32 ion	,	4,301.04	(-)451.59	mainly in respect of salary and nil
102	Directorate of S O R Soil Conservat General Soil and Water	Soil Conservation 4,665.31 87.32 ion Conservation on W	,	4,301.04	(-)451.59	mainly in respect of salary and nil
102 0099	Directorate of S O R Soil Conservat General	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41	,	<i>p</i> · · · ·		mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil
102 0099 0355	Directorate of S O R Soil Conservat General Soil and Water O R	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04	ater Shed Basis	4,301.04	(-)451.59 (-)503.77	mainly in respect of salary and nil against LTC Less expenditure against the provision
102 0099 0355 <b>2406</b>	Directorate of S O R Soil Conservat General Soil and Water O R Forestry and	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04	ater Shed Basis	<i>p</i> · · · ·		mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil
102 0099 0355 <b>2406</b> <i>01</i>	Directorate of S O R Soil Conservat General Soil and Water O R Forestry and Forestry	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life	ater Shed Basis	<i>p</i> · · · ·		mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil
102 0099 0355 <b>2406</b> <i>01</i> 001	Directorate of S O R Soil Conservat General Soil and Water O R Forestry and <i>Forestry</i> Direction and A	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life	ater Shed Basis	<i>p</i> · · · ·		mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil
102 0099 0355 <b>2406</b> <i>01</i> 001 0099	Directorate of S O R Soil Conservat General Soil and Water O R Forestry and Forestry Direction and A General	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life Administration	ater Shed Basis	<i>p</i> · · · ·		mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil
102 0099 0355 <b>2406</b> <i>01</i> 001	Directorate of 3 O R Soil Conservat General Soil and Water O R Forestry and <i>Forestry</i> Direction and <i>A</i> General Principal Chief	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life Administration	ater Shed Basis	<i>p</i> · · · ·		mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil against LTC
102 0099 0355 <b>2406</b> <i>01</i> 001 0099	Directorate of 3 O R Soil Conservat General Soil and Water O R Forestry and Forestry Direction and A General Principal Chief O	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life Administration Conservator 69,331.25	Zater Shed Basis	1,514.60	(-)503.77	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil against LTC Less expenditure against the provision
102 0099 0355 <b>2406</b> <i>01</i> 001 0099	Directorate of 3 O R Soil Conservat General Soil and Water O R Forestry and <i>Forestry</i> Direction and <i>A</i> General Principal Chief	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life Administration	ater Shed Basis	<i>p</i> · · · ·	(-)503.77	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil against LTC
102 0099 0355 <b>2406</b> 01 001 0099	Directorate of 3 O R Soil Conservat General Soil and Water O R Forestry and Forestry Direction and A General Principal Chief O	Soil Conservation 4,665.31 87.32 ion Conservation on W 2,550.41 (-)532.04 Wild Life Administration Conservator 69,331.25	Zater Shed Basis	1,514.60	(-)503.77	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of salary and nil against LTC Less expenditure against the provision

-				<b>21</b> -(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2406	Forestry and	Wild Life				
01	Forestry					
004	Research					
0099	General	E	·			
2177		Forest Research Inst 1,652.75	itute			Less expenditure against the provision
	O	55.65	1,708.40	1,507.28	(-)201.12	mainly in respect of salary and nil
			-		(-)201.12	against LTC
101		ation, Development	and Regeneration			
0099	General					
0352		ation and Developm	nent			
	0	43.00				Less expenditure against the provision mainly in respect of M&S and
	S		43.00	36.08	(-)6.92	Protection from Fire
102	Social and Far	m Forestry	Į	Į		
0099	General	/				
2175		t Protection Force				
	0	15,809.28				Less expenditure against the provision
	R	37.66	15,846.94	14,344.13	(-)1,502.81	mainly in respect of salary, TE, Uniform and Medical Reimbursement
				,	()-;= ====	Chilofin and Medical Reinbursement
2176	Director Social	l Forestry				
	0	12,702.67				Less expenditure against the provision
	R	(-)858.74	11,843.93	11,640.32	(-)203.61	mainly in respect of salary, RRT,POL and nil against LTC
105			,	,	~ ~ ~	
105	Forest Produce					
0099	General					
0358	Forest Produce	574.00				Less expenditure against the provision
	0 S	574.00	574.00	400.15	()145.95	mainly in respect of Resin and Fire
	~		574.00	428.15	(-)145.85	Wood
02		Forestry and Wild	Life			
110	Wild Life Pres	ervation				
0099	General					
0351		Forestry and Wildlife	:			<b>.</b>
	0	5,945.19				Less expenditure against the provision mainly in respect of salary and M&S
	R	557.55	6,502.74	4,745.10	(-)1,757.64	
04	Afforestation a					
103		satory Afforestation	(SCA)			
0099	General					
2900	Compensatory					¥ 45
	0	2,587.00				Less expenditure against the provision mainly in respect of M&S and Works
	R	(-)1,170.23	1,416.77	957.01	(-)459.76	,
2901	Additional Con	mpensatory Afforest	ation	•		
	0	277.68				Less expenditure against the provision
	R	(-)25.78	251.90	73.71	(-)178.19	mainly in respect of M&S and Works
2903	Net Present Va	alue of Forest Land	<u>I</u>	Į		ļ.
	0	22,501.00				Less expenditure against the provision
	R	712.21	23,213.21	14,123.09	(-)9,090.12	mainly in respect of M&S, M&R, Research and Survey and Works
<b>2</b> 06 :					()-,0-0.12	research and Survey and works
2904		ted Areas/ National	Parks/ Wildlife, S	anctuaries		Loss expenditure and the end in
	0	4,935.00	0.015.00		()1 000 00	Less expenditure against the provision mainly in respect of Training, M&R,
	R	(-)1,120.00	3,815.00	1,976.10	(-)1,838.90	Research and Survey, Arms and
<u> </u>	<u> </u>					Ammunition and Works

			Grant No	• 21-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2407	<b>F</b> 1	W21.1 T 26-	(₹ in 1	lakh)		
<b>2406</b> 04	Forestry and Afforestation a					
04 103	55	satory Afforestation	(SCA)			
0099	General	satory Anorestation	(SCA)			
2905		ment Area Treatmer	nt Plan			
2705	0	300.00				Less expenditure against the provision
	S		300.00	73.99	(-)226.01	mainly in respect of M&S and Works
2906	Interest				()	
	0	250.00				Less expenditure against the provision
	R	440.00	690.00	184.70	(-)505.30	mainly in respect of Outsourcing of upkeep, works, Advertisement and Publictiy.
2907	Integrated Wi	Idlife Management	Programme			•
	0	-				Less expenditure against the provision
	R	(-)274.25	1,410.75	406.69	(-)1,004.06	mainly in respect of Outsourcing of upkeep, works,Advetisement and Publictiy. and nil against M&S
3435	Ecology and I	Environment				
04	Prevention and	d Control of Polluti	on			
103	Prevention of A	Air and Water Pollu	tion			
0099	General					
2152	Pollution Cont					
	0	4,343.83				Less expenditure against the provision mainly in respect of salary
	R	(-)809.60	3,534.23	2,530.86	(-)1,003.37	
2179	Director Ecolo	gy Environment and	d Remote Sensing			1
	0	1,074.85				Less expenditure against the provision mainly in respect of salary, TE and nil
	R					against Prof.and Special Service
		(-)113.73	961.12	876.92	(-)84.20	Charges
2353		nority Water and Ai	r Pollution			le esta esta
	0	44.11	10.00	25.00	()10.00	Less expenditure against the provision mainly in respect of salary
	R	(-)3.85	40.26	27.33	(-)12.93	
3		-	d by the excess u	nder the following	Head/ Scheme; re	easons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2406	Forestry and	wild Life				
<i>01</i> 001	Forestry	Administration				
001	General	Auministration				
1312		Forest Corporation				
1312	Of ant to State	17,500.00				Excess expenditure against the
	S		17,500.00	17,524.00	(+)24.00	provision in respect of GIA
I	5		17,500.00	17,521.00	(1)21.00	

Grant No.	21-(Contd.)
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				. 21-(Contd.)		
				al Section		
4	In the Capital ₹ 13,511.97 lal		vision of ₹20,0	076.09 lakh proved	excessive resu	ilting in final saving of
5	Saving in the [July 2023].	Grant occurred und	er the following	Heads/ Schemes; re	easons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	_	
			(₹ in ]	lakh)		
4402	<b>Capital Outla</b>	y on Soil and Wate	r Conservation	·		
102	Soil Conserva	tion				
0011	General					
0266	Soil Conservat	ion (Kashmir)				
	0	800.00				Less expenditure against the provision
	R	(-)123.23	676.77	528.84	(-)147.93	in respect of works
4406	<b>Capital Outla</b>	y on Forestry and	Wild Life			
01	Forestry					
101	Forest Conserv	ation, Development	and Regeneration	1		
0031	Centrally Spon	isored Scheme				
0200	Forest Territor	ial (Green India Mis	sion)			
	0	5,000.00				Less expenditure against the provision
	R	(-)2,403.00	2,597.00	649.00	(-)1,948.00	in respect of works
102	Social and Far	m Forestry				
0011	General					
2176	Director Social	l Forestry				
	0	900.00				Less expenditure against the provision
	R	24.20	924.20	733.58	(-)190.62	in respect of works
800	Other Expendi	ture				
0011	General					
0200	Forest Territor	ial				
	0	2,500.00				Less expenditure against the provision
	S		2,500.00	1,409.92	(-)1,090.08	in respect of works
0213	Wild Life Pres	ervation				
	0	500.00				Less expenditure against the provision
	S		500.00	406.11	(-)93.89	in respect of works
0434	Action Plan for	r Conservation of W	ular Lake			
	0	6,225.00				Less expenditure against the provision
	R	(-)1,976.99	4,248.01	2,030.26	(-)2,217.75	in respect of works
2175	Director Forest	t Protection Force				
	0	450.00				Less expenditure against the provision
	R	(-)11.41	438.59	345.55	(-)93.04	in respect of works
2177	Director State	Forest Research Inst	itute			
	0	165.00				Less expenditure against the provision
	S		165.00	106.72	(-)58.28	in respect of works
02	Environmental	l Forestry and Wild	Life			
110	Wildlife	· ·				
0031	Centrally Spon	sored Scheme				
0213	Wild Life Pres					
	0	872.00				Less expenditure against the provision
	R	(-)171.00	701.00	54.61	(-)646.39	in respect of works

			Grant No.	21-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in ]	/		
5425		y on other Scientifi	ic and Environm	ental Research		
208	Ecology & Env	vironment				
0011	General					
2152	J&K Pollution					
	0	150.00				Less expenditure against the provision in respect of works
	R	62.60	212.60	58.83	(-)153.77	in respect of works
2153	Director Ecolo	gy, Environment and	d Remote Sensing			
	0	400.00				Less expenditure against the provision in respect of works
	R	(-)23.37	376.63	240.69	(-)135.94	A.
6	Entire provisio	on remained un-utili	sed throughout th	ne year under the fo	ollowing Head/Sc	hemes; reasons for which
	were not comm	nunicated [July 2023	5].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4406	<b>Capital Outla</b>	y on Forestry and `	Wild Life			
01	Forestry					
101	Forest Conserv	ation, Development	and Regeneration	1		
0031	Centrally Spon	sored Scheme				
0201	National Actio	n Plan for Fire			58.98	
800	Other Expendit	ture				
0031	Centrally Spon	sored Scheme				
2295	Hokersar/Surir	sar/Mansar/Pangon	g		171.00	
02	Environmental	Forestry and Wild	Life			
110	Wildlife					
110						
0031	Centrally Spon	sored Scheme				

### GRANT NO. 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

# Revenue -

MAJOR HEADS	
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2700 Major Irrigation2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

2/11	Flood Colleto	and Drainage	Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
			Appropriation	(₹ in thousand	<b>A</b>	Saving (-)
Voted				(\ III thousand	.,	
Origina		8,10,28,76				
U	ementary	0,10,20,70	8,10,28,76		6,09,35,60	(-)2,00,93,16
	nt surrendered d	uring the year	0,10,20,70		0,00,00,00	1,18,03,85
Capita		annig the year				1,10,00,00
	DR HEADS					
4701		y on Medium Irrig	ation			
4702	Capital Outla	y on Minor Irrigat	ion			
4711	-	y on Flood Control				
Voted	•	•				
Origina	al	12,37,68,83				
Supple	ementary	1,72,30,63*	14,09,99,46		2,38,67,98	(-)11,71,31,48
*Includes	s ₹ 54,26,78 thousand	d supplementary and ₹1,18	,03,85 thousand augme	nted from surrender of sav	ings from Revenue sec	tion.
Amour	nt surrendered d	uring the year				
Notes a	and Comments					
			Revenu	ie Section		
1	In the Revenu ₹ 2,00,93.16 la		ovision of ₹81	,028.76 lakh prove	d excessive res	ulting in final saving of
2	Significant sa	ving in the Grant	occurred under t	he following Head	s/ Schemes: reas	sons for which were no
	communicated					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	0.07	
			(₹ in ]			
2700	Major Irrigat	ion				
01	Ranbir Canal					
001	Direction and	Administration				
0099	General					
0855	Irrigation, Jam	mu				
	0	1,239.70				Less expenditure against the provision
	R	(-)189.45	1,050.25	838.93	(-)211.32	mainly in respect of salary, M&R and nil against LTC
2701	Medium Irrig	ation				
04	Medium Irriga	tion - Non-Commer	cial			
001	Direction and	Administration				
0099	General					
0849	Irrigation, Kas	hmir				
	0	6,238.64				Less expenditure against the provision
	R	(-)1,127.04	5,111.60	4,047.90	(-)1,063.70	mainly in respect of salary, M&R and nil against LTC
0855	Irrigation, Jam	mu				
	0	2,035.56				Less expenditure against the provision
	R	(-)414.86	1,620.70	1,366.53	(-)254.17	mainly in respect of salary, Elect. Charges, M&R and nil against LTC
	+	۱				ł

Head			Total Grant/	. 22-(Contd.) Actual	Saving(-)	Remarks			
пеац			Appropriation	Expenditure	Saving(-)	Remarks			
			Appropriation (₹ in	<u> </u>					
2701	Medium Irrig	ation	(( m)						
04		tion - Non-Commer	cial						
612	Tawi Lift Irriga								
0099	General								
0858	Divisional and	Sub Divisional Off	ices (Jammu)						
	0	1,810.60	( )			Less expenditure against the provision			
	R	(-)152.60	1,658.00	1,220.08	(-)437.92	mainly in respect of Elect. Charges, M&E and M&R			
80	General					Meet and Meek			
001	Direction and A	Administration							
0099	General	ammoutution							
2360		esources Regulatory	Authority						
2000	0	661.88	1144101109			Less expenditure against the provisio			
	R	(-)82.55	579.33	423.26	(-)156.07	mainly in respect of salary and Nil against Professional and Special			
	i i i i i i i i i i i i i i i i i i i	()02.00	517.55	125.20	()150.07	Service Charges			
2702	Minor Irrigat	ion		Ļ		-			
80	General								
001	Direction and A	Administration							
0099	General								
0342	Divisional and	Divisional and Sub Divisional Offices Irrigation, Jammu							
	0	16,609.72	6 /			Less expenditure against the provision			
	R	(-)2,664.71	13,945.01	12,340.89	(-)1,604.12	mainly in respect of salary, Electric Charges, M&R and nil against LTC			
0845	Ravi Tawi Irrig	gation Complex, Jan	nmu						
	0	4,786.92				Less expenditure against the provision mainly in respect of salary, and nil			
	R	(-)1,107.51	3,679.41	3,219.03	(-)460.38	against LTC			
1448	Divisional and	Sub Divisional Off	ices Irrigation. Ka	shmir					
	0	31,880.26	,			Less expenditure against the provision			
	R	(-)3,966.75	27,913.51	25,744.62	(-)2,168.89	mainly in respect of salary, M&E,, M&R and nil against LTC			
2357	Halqa Panchay		,	,	~ / /	Week and ini against ETC			
	0	63.00				Less expenditure against the provision			
	S		63.00	30.80	(-)32.20	mainly in respect of M&R			
2711	Flood Control	and Drainage				1			
01	Flood Control	8							
001	Direction and A	Administration							
0099	General								
0858	Divisional and	Sub Divisional Off	ices (Jammu)						
	0	5,120.40				Less expenditure against the provisio			
	R	(-)973.30	4,147.10	3,569.10	(-)578.00	mainly in respect of salary, M&R and nil against LTC			
1449	Flood Control	Department, Kashm	ir			-			
1.77/	0	10,576.08				Less expenditure against the provisio			
	R	(-)1,125.08	9,451.00	8,172.20	(-)1,278.80	mainly in respect of salary, M&R,			
	K	()1,125.00	7,751.00	0,172.20	()1,270.00	Med. Reimb. and nil against LTC			

### Grant No. 22-(Contd.)

i.

			Capita	al Section				
3	In the Capital	Voted Section Sup	plementary provis	sion of ₹ 5,426.78 1	akh proved injuc	licious as the expenditure		
	did not come even upto the level of Original provision of ₹ 1,23,768.83 lakh resulting in final saving of							
	₹ 11,71,31.48	lakh.						
4	Saving in the	Grant occurred und	ler the following	Heads/ Schemes: r	easons for which	were not communicated		
	[July 2023].	Grant occurred une	ter the following	fields, benefics, f	cusons for which	were not communicated		
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
	1		( <b>₹</b> in	lakh)				
4701		y on Medium Irrig	,					
04		tion - Non-Commer	cial					
001		Administration						
0011	General							
0435	Irrigation, Kas							
	0	4,895.75				Less expenditure against the provision in respect of works		
	S		4,895.75	1,123.88	(-)3,771.87	in respect of works		
0855	Irrigation, Jam	mu						
	0	4,167.07				Less expenditure against the provision		
	S	382.93	4,550.00	1,133.42	(-)3,416.58	in respect of works		
612	Ravi Tawi Irri	gation Scheme						
0011	General							
0840	Irrigation RTI	C Jammu						
	0	2,668.00				Less expenditure against the provision		
	S		2,668.00	603.79	(-)2,064.21	in respect of works		
4702	Capital Outla	y on Minor Irrigat	tion					
101	Surface Water							
0011	General							
1775	Minor Irrigatio	on, Jammu						
	0	11,629.66				Less expenditure against the provision		
	S	45.00	11,674.66	3,011.31	(-)8,663.35	in respect of works		
1776	Minor Irrigatio	on, Kashmir				•		
	0	5,061.02				Less expenditure against the provision		
	S	1.03	5,062.05	979.99	(-)4,082.06	in respect of works		

			Grant No. 2	2-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
4711	Constant Oradia		(₹ in la	kh)		
<b>4711</b> 01	Flood Control	y on Flood Control	Projects			
103	Civil Works					
0011	General					
1166	Flood Restorat	ion Works				
	0	45,500.00				Less expenditure against the provision
	S	4,997.82				in respect of works
	R	4,502.18	55,000.00	79.00	(-)54,921.00	
1449	Flood Control	Department, Kashmi	r			-
	0	6,575.33				Less expenditure against the provision in respect of works
	R	1.67	6,577.00	1,905.07	(-)4,671.93	in respect of works
1450		Department, Jammu	I			Less expenditure against the provision
	0	9,000.00	0.000.00	2 252 24		in respect of works
0031	R Centrally Spon	(-)200.00	8,800.00	3,352.34	(-)5,447.66	
1449		Department, Kashmir				
1449		4,500.00				Less expenditure against the provision
	R	7,500.00	12,000.00	11,679.20	(-)320.80	in respect of works
5			,	,		chemes; reasons for which
-	-	nunicated [July 2023]	•	J		
Head			•		Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
4701	-	y on Medium Irriga				
04	0	tion - Non-Commerc	ial			
612	Ravi Tawi Irrig					
0031	Centrally Spon				2 000 00	
0840 80	Irrigation RTIC	Jammu			2,000.00	
800	Other Expendi	ture				
0031	Centrally Spon					
0435	Irrigaiton Kash				3,132.00	
0855	Irrigation Jam				900.00	
4702	0	y on Minor Irrigation	on			
101	Surface Water					
0031	Centrally Spon	sored Scheme				
1775	Minor Irrigatio	on Jammu			9,500.00	
1776	Minor Irrigatio				10,000.00	
4711	-	y on Flood Control	Projects			
01	Flood Control					
103	Civil Works	10.1				
0031	Centrally Spon				4 2 40 00	
1450	Flood control J	ammu			4,240.00	

### GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

#### Revenue -MAJOR HEADS 2055 Police

2215 Water Supply and Sanitation

2215			Total Grant/		Actual	Excess (+)
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand)		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Voted				· · · · · · · · · · · · · · · · · · ·		
Origin	al	18,05,63,02				
Supple	ementary	1,30,63,57*	19,36,26,59		17,46,35,00	(-)1,89,91,59
*Represe	ent amount augmented	l from surrender of savings	from Capital section.			
Amou	nt surrendered d	uring the year				
Capita						
-	OR HEAD					
4215		y on Water Supply	and Sanitation			
Voted		00.51.45.60				
Origin		80,51,45,69	00.51.45.60		2.00.76.66	()79.42.60.02
11	ementary		80,51,45,69		2,08,76,66	(-)78,42,69,03
	nt surrendered d	uring the year				55,20,96,99
Notes a	and Comments		Revenue	Continu		
1	In the Payanu	a Voted Section n			d avcassiva ras	ulting in final saving of
1	₹ 18,991.59 lal			,020.39 lakii piove	u excessive ies	utting in final saving of
	× 10,991.39 Iai	XII.				
2	Cignificant and	ving in the Creat	a a a sum a dan the	following Handa	Cohomoot and	and for which were no
2	communicated	-	occurred under the	e tonowing Heads/	Schemes; reas	sons for which were no
	communicated	[July 2023].				
IIJ	4		T-4-1 C4/	A - 4 1	$\mathbf{C}_{\mathbf{r}}$	Damasla
Head	4		Total Grant/	Actual	Saving(-)	Remarks
Head			Appropriation	Expenditure	Saving(-)	Remarks
	•			Expenditure	Saving(-)	Remarks
2055	Police	tv	Appropriation	Expenditure	Saving(-)	Remarks
<b>2055</b> 117	Police Internal Securi	ty	Appropriation	Expenditure	Saving(-)	Remarks
<b>2055</b> 117 0099	Police Internal Securi General		Appropriation	Expenditure	Saving(-)	Remarks
<b>2055</b> 117	Police Internal Securi General Internal Securi	ty	Appropriation	Expenditure		
<b>2055</b> 117 0099	Police Internal Securi General	ty 110.00	Appropriation (₹ in la	Expenditure kh)		
<b>2055</b> 117 0099 0957	Police Internal Securi General Internal Securi O R	ty 110.00 30.00	Appropriation (₹ in la 	Expenditure		Less expenditure against the provision
<b>2055</b> 117 0099	Police Internal Securi General Internal Securi O R Public Health	ty 110.00 30.00 Engineering, Jammu	Appropriation (₹ in la 	Expenditure kh)		Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision
<b>2055</b> 117 0099 0957	Police Internal Securi General Internal Securi O R	ty 110.00 30.00	Appropriation (₹ in la 	Expenditure kh)		Less expenditure against the provision in respect of Tranker Service
<b>2055</b> 117 0099 0957 1002	Police Internal Securi General Internal Securi O R Public Health I O R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17	Appropriation (₹ in la 140.00	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002 <b>2215</b>	Police Internal Securi General Internal Securi O R Public Health O R Water Supply	ty 110.00 30.00 Engineering, Jammu 1,006.39	Appropriation (₹ in la 140.00	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002	Police Internal Securi General Internal Securi O R Public Health O R Water Supply Water Supply	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation	Appropriation (₹ in la 140.00	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i>	Police Internal Securi General Internal Securi O R Public Health O R Water Supply	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation	Appropriation (₹ in la 140.00	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001	Police Internal Securi General Internal Securi O R Public Health I O R Water Supply Water Supply Direction and A General	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation	Appropriation (₹ in la (₹ in la 140.00 128.22	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision
2055 117 0099 0957 1002 2215 01 001 0099	Police         Internal Securi         General         Internal Securi         O         R         Public Health I         O         R         Water Supply         Water Supply         Direction and A         General         Mission Direct	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation	Appropriation (₹ in la (₹ in la 140.00 128.22	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision
2055 117 0099 0957 1002 2215 01 001 0099	Police Internal Securi General Internal Securi O R Public Health I O R Water Supply Water Supply Direction and A General	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis	Appropriation (₹ in la (₹ in la 140.00 128.22	Expenditure kh) 92.61	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001 0099 0878	Police Internal Securi General Internal Securi O R Public Health I O R Water Supply Water Supply Water Supply Direction and A General Mission Direct O R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis 166.11 (-)5.15	Appropriation (₹ in la (₹ in la 140.00 128.22 ssion 160.96	Expenditure kh) 92.61 110.59	(-)47.39	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision
2055 117 0099 0957 1002 2215 01 001 0099	Police Internal Securi General Internal Securi O R Public Health I O Water Supply Water Supply Water Supply Direction and A General Mission Direct O R Public Health I	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm	Appropriation (₹ in la (₹ in la 140.00 128.22 ssion 160.96	Expenditure kh) 92.61 110.59	(-)47.39 (-)17.63 (-)38.59	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001 0099 0878	Police Internal Securi General Internal Securi O R Public Health I O R Water Supply Water Supply Water Supply Direction and A General Mission Direct O R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20	Appropriation (₹ in la (₹ in la 140.00 128.22 ssion 160.96 ir	Expenditure kh) 92.61 110.59 122.37	(-)47.39 (-)17.63 (-)38.59	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary.Electricity charges
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001 0099 0878 1001	Police Internal Securi General Internal Securi O R Public Health I O Water Supply Water Supply Direction and A General Mission Direct O R Public Health I O O R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20 10,213.03	Appropriation (₹ in la (₹ in la 140.00 140.00 128.22 sion 128.22 sion 160.96 ir 95,666.23	Expenditure kh) 92.61 110.59	(-)47.39 (-)17.63 (-)38.59	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001 0099 0878	Police         Internal Securi         General         Internal Securi         O         R         Public Health I         O         R         Water Supply         Direction and A         General         Mission Direct         O         R         Public Health I	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20 10,213.03 Engineering, Jammu	Appropriation (₹ in la (₹ in la 140.00 140.00 128.22 sion 128.22 sion 160.96 ir 95,666.23	Expenditure kh) 92.61 110.59 122.37	(-)47.39 (-)17.63 (-)38.59	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary.Electricity charges and nil against LTC
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001 0099 0878 1001	Police         Internal Securi         General         Internal Securi         O         R         Public Health I         O         R         Water Supply         Direction and A         General         Mission Direct         O         R         Public Health I         O         R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration Administration orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20 10,213.03 Engineering, Jammu 93,677.32	Appropriation (₹ in la (₹ in la 140.00 140.00 128.22 ssion 160.96 ir 95,666.23	Expenditure kh) 92.61 92.61 110.59 110.59 122.37 85,005.06	(-)47.39 (-)17.63 (-)38.59 (-)10,661.17	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary.Electricity charges and nil against LTC Less expenditure against the provision in respect of salary.M&R and Tranker
<b>2055</b> 117 0099 0957 1002 <b>2215</b> 01 001 0099 0878 1001 1002	Police         Internal Securi         General         Internal Securi         O         R         Public Health         O         R         Water Supply         Water Supply         Direction and A         General         Mission Direct         O         R         Public Health         O         R         Public Health         O         R         Public Health         O         R         Public Health         O         R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration Orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20 10,213.03 Engineering, Jammu 93,677.32 3,778.86	Appropriation (₹ in la (₹ in la 140.00 140.00 128.22 sion 128.22 sion 160.96 ir 95,666.23	Expenditure kh) 92.61 110.59 122.37	(-)47.39 (-)17.63 (-)38.59	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary.Electricity charges and nil against LTC Less expenditure against the provision
<b>2055</b> 117 0099 0957 1002 <b>2215</b> 01 001 0099 0878 1001 1002	PoliceInternal SecuriGeneralInternal SecuriORPublic Health IORWater SupplyWater SupplyDirection and AGeneralMission DirectORPublic Health IORPublic Health IORPublic Health IORPublic Health IORHalqa Panchay	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20 10,213.03 Engineering, Jammu 93,677.32 3,778.86 at	Appropriation (₹ in la (₹ in la 140.00 140.00 128.22 ssion 160.96 ir 95,666.23	Expenditure kh) 92.61 92.61 110.59 110.59 122.37 85,005.06	(-)47.39 (-)17.63 (-)38.59 (-)10,661.17	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary.Electricity charges and nil against LTC Less expenditure against the provision in respect of salary.M&R and Tranker Service nil against LTC
<b>2055</b> 117 0099 0957 1002 <b>2215</b> <i>01</i> 001 0099 0878 1001	Police         Internal Securi         General         Internal Securi         O         R         Public Health         O         R         Water Supply         Water Supply         Direction and A         General         Mission Direct         O         R         Public Health         O         R         Public Health         O         R         Public Health         O         R         Public Health         O         R	ty 110.00 30.00 Engineering, Jammu 1,006.39 (-)878.17 and Sanitation Administration Orate Jal Jeevan Mis 166.11 (-)5.15 Engineering, Kashm 85,453.20 10,213.03 Engineering, Jammu 93,677.32 3,778.86	Appropriation (₹ in la (₹ in la 140.00 140.00 128.22 ssion 160.96 ir 95,666.23	Expenditure kh) 92.61 92.61 110.59 110.59 122.37 85,005.06	(-)47.39 (-)17.63 (-)38.59 (-)10,661.17	Less expenditure against the provision in respect of Tranker Service Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary and nil against LTC Less expenditure against the provision in respect of salary.Electricity charges and nil against LTC Less expenditure against the provision in respect of salary.M&R and Tranker

Grant No.	23-(Concld.)
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				al Section		
3	In the Capital ₹ 7,84,269.03		vision of ₹ 8,05,	145.69 lakh provec	l excessive resu	ilting in final saving of
4	Saving in the [July 2023].	Grant occurred und	ler the following	Head/ Schemes; re	asons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in )	lakh)		
4215	<b>Capital Outla</b>	y on Water Supply	and Sanitation			
01	Water Supply					
102	Rural Water St	upply				
0011	General					
1001	Public Health	Engineering Departn	nent, Kashmir			
	0	38,712.95				Less expenditure against the provision in respect of Works
	R	(-)13,052.75	25,660.20	14,077.65	(-)11,582.55	in respect of works
1002	Public Health	Engineering Departn	nent, Jammu			
	0	66,432.50				Less expenditure against the provision in respect of Works
	R	(-)39,044.00	27,388.50	6,799.01	(-)20,589.49	in respect of works
5	-		-	ne year under the fo	llowing Head/Sc	hemes; reasons for which
<b>TT</b> 1	were not comm	nunicated [July 2023	·].		<b>T</b> ( ) <b>C</b> (1)	
Head					Total Grant/	Remarks
					Appropriation	
4215	Capital Outla	y on Water Supply	and Conitation		(₹in lakh)	
<b>4215</b> 01	Water Supply	y on water supply	and Samtation			
102	Rural Water Supply	unnlu				
0031	Centrally Spon	** *				
1001		Engineering Departn	nent Kashmir		1,00,000.00	
1001		Engineering Departm			1.00.000.00	
1002	Fublic Health	Engineering Departn	nem, Jammu		1,00,000.00	

### GRANT NO. 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Reven MAJC	ue - DR HEADS					
2055	Police					
2059	Public Works					
2070	Other Admin	istrative Services				
2216	Housing					
	8		Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	-	
Voted		I		•	,	
Origin	al	2,26,55,02				
Supple	ementary	3,35,94	2,29,90,96		1,84,86,68	(-)45,04,28
	nt surrendered d	uring the year	· · · ·			21,00
Capita						· · ·
MAJO	OR HEAD					
4059		y on Public Works				
Voted		•				
Origin	al	51,00,00				
-	ementary	21.00*	51,21,00		31,53,44	(-)19,67,56
		d from surrender of saving			, ,	
Amou	nt surrendered d	uring the year				
	and Comments	8				
			Revenu	ie Section		
1	In the Revenue	e Voted Section Sup			h proved injudici	ous as the expenditure did
						inal saving of ₹ 4,504.28
	lakh.	1	8 1	,	6	
2		ving in the Grant	accurred under	the following Hee	de/Sahamage rag	sons for which were not
Z	-	-	occurred under	the following Hea	us/schemes; reas	sons for which were not
<b>TT</b> 1	communicated	[July 2025].	T ( ) ( )			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
20.55	ID II		( <b>₹</b> in	lakh)		
2055	Police					
117	Internal Securi	ty				
0099	General					
0464		missioner New Delh	1			
	0	,				Less expenditure against the provision
	S	96.43				in respect of salary and nil expenditure
1001	R	()-0.00	1,410.95	1,208.46	(-)202.49	against LTC
1824	Director Estate					le an e a e
	0	,				Less expenditure against the provision in respect of Lease and Boarding
	S	50.63	3,050.63	3,005.10	(-)45.53	Charges
2059	Public Works	ł ł				ł
80	General					
103	Furnishings					
0099	General					
0459	Furnishing					
	0	885.23				Less expenditure against the provision
	S		935.23	852.39	(-)82.84	in respect of Furniture and Furnishings
2070		istrative Services	,		()====	
800	Other Expendi					
	-	luie				
0099	General Regident Com	missionar Nam D-11-	:			
0464		missioner New Delh	1			
	0	· · · · · ·				Less expenditure against the provision
	S		1 0 1 1 4 0	1 406 07	( )204 52	mainly in respect of salary and nil
0496	R Trada Agamay	(-)57.36	1,811.40	1,426.87	(-)384.53	against LTC
0486	Trade Agency					Less expenditure against the provision
	0 	152.60	1 40 00	70.01	()(2.02	mainly in respect of salary and nil
1	R	(-)10.37	142.23	79.21	(-)63.02	against LTC

106

Haad				24-(Concld.)	Saving()	Domoniza
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹in	Expenditure		
2070	Other Admini	strative Services	( ( ) III			
800	Other Expendit					
0099	General	luie				
0790	Toshakhana					
0790	Oshakhana	71.00				NIL expenditure against the provision
	R	(-)19.16	51.84	44.29	(-)7.55	in respect of TE
0791		Protocol Departme		44.29	(-)7.55	
0791	O O	943.66	in, Jaininu			Less expenditure against the provision
	R	943.00 51.03	994.69	782.16	(-)212.53	mainly in respect of salary and nil
0792		Protocol Departme		782.10	(-)212.33	against LTC.
0192	O O	1,245.10	in, Kasiiiiii			Less expenditure against the provision
	R	(-)114.65	1 120 45	001.15	()140.00	mainly in respect of Salary and
			1,130.45	981.15	(-)149.30	Electric Charges.
0793	-	tality and Protocol				r na crua cr
	0	775.85	000		/ <b></b>	Less expenditure against the provision mainly in respect of Salary and M&
	R	26.41	802.26	663.40	(-)138.86	and Nil expenditure against LTC.
2217	Hausir -					
<u>2216</u>	Housing	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				
05		Accommodation				
001	Direction and A	Aummistration				
	General					
0417	Estates Divisio					Less expenditure against the provision
	O	3,669.63	2 220 16	2 100 00	()120.10	mainly in respect of salary and nil
		(-)341.47	3,328.16	3,189.98	(-)138.18	against LTC.
0583	Deputy Directo					
	0	3,336.99				Less expenditure against the provision mainly in respect of salary Furnitur
	R	(-)407.82	2,929.17	2,574.79	(-)354.38	and Furnishings .
1824	Director Estate	s				1
	0	1,580.56				Less expenditure against the provision
	R	(-)137.61	1,442.95	934.46	(-)508.49	mainly in respect of salary and LTC
053	Maintenance a	1.1	,			
0099	General					
0481	Maintenance a	nd Renairs				
0-01	O O	3,940.00				Less expenditure against the provision
	R	1.000.00	4,940.00	2,744.43	(-)2,195.57	mainly in respect of M&R
	K	1,000.00	,	al Section	(-)2,1)3.37	<u> </u>
3	In the Conitel	Voted Section m	·		avaaciya racu	lting in final saving o
3	₹ 1,967.56 laki		$\frac{1}{2}$	21.00 lakii proved	excessive resu	iting in tinai saving c
	× 1,907.50 laki	1.				
4	Significant say	ving in the Grant	occurred under	the following Hea	d/Schemes; reas	sons for which were n
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	-		
4059	Capital Outla	y on Public Works	、 <u> </u>	,		
60	Other Building					
800	Other Expendit					
0011	General					
)464		lent Commissioner I	New Delhi			
	0	700.00				Less expenditure against the provisi
	R	21.00	721.00	659.24	(-)61.76	in respect of works component.
0793		tality and Protocol	721.00	037.24	( )01.70	1
5175	O	1,200.00				Less expenditure against the provisi
	0	1,200.00		551.00	()(20 (7	in respect of works component.
	C		1 200 001	571 221	(_\6)x 67	1 1
1824	S Director Estate		1,200.00	571.33	(-)628.67	
1824	Director Estate		1,200.00	571.33	(-)628.67	· · ·
1824		 s 3,200.00	3,200.00	1,922.87	(-)628.67	Less expenditure against the provision in respect of works component.

### t No. 24-(Co

### GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

### Revenue-

### MAJOR HEADS

2058Stationery and Printing2230Labour & Employment

			Total Grant/		Actual Europeditum	Excess (+)
			Appropriation	/ <b>7</b> : (h	Expenditure	Saving (-
Voted				<b>(₹</b> in thousand)		
Origin		1,08,49,97	Г			
0	ementary	1,06,49,97	1,08,49,97		74,08,18	(-)34,41,7
11	nt surrendered d		1,06,49,97		74,00,10	1,13,2
		uning the year				1,13,2
Capita MATC	ar- DR HEADS					
1058		y on Stationery ar	d Printing			
4250	-	y on other Social S	0			
Voted	<u> </u>	y on other Social s	Jei vices			
Origin		67,57,80				
<u> </u>	ementary	07,57,80	67,57,80		10,03,16	(-)57,54,6
11	nt surrendered d	 uring the year	07,57,80		10,05,10	22,86,6
	and Comments	uning the year				22,80,0
Notes	and Comments		Dovonu	e Section		
1	In the Peyer	a Voted Section			avenue reci	ulting in final saving o
L	₹ 3.441.79 lak			,649.97 Takii provec	excessive lesi	unning in Tinai Saving C
	× 5,441.79 laki	11.				
2	Significant say	ving in the Grant	occurred under th	e following Heads/	Schemes; reas	sons for which were no
	communicated	[July 2023].		Ū.		
Iead		_ <b>_</b> _	Total Grant/	Actual	Saving(-)	Remarks
ituu						
			Appropriation	Expenditure	8()	
			Appropriation (₹ in la	Expenditure akh)	80	
2058	Stationery and	d Printing	Appropriation (₹ in la			
	Stationery and					
)01	Direction and					
)01 )099	Direction and A General	Administration				
)01 )099	Direction and A General Director Statio	Administration nery and Supplies				Less expenditure against the provisio
)01 )099	Direction and A General Director Statio O	Administration nery and Supplies 262.51	(₹ in la	akh)		Less expenditure against the provisio mainly in respect of salary
)01 )099 1625	Direction and A General Director Statio O R	Administration nery and Supplies 262.51 (-)76.96	( <b>₹</b> in la 185.55		(-)122.32	
001 0099 1625 101	Direction and A General Director Statio O R Purchase and S	Administration nery and Supplies 262.51	( <b>₹</b> in la 185.55	akh)		
001 0099 1625 101 0099	Direction and A General Director Statio O R Purchase and S General	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationer	( <b>₹</b> in la 185.55	akh)		
<b>2058</b> 001 0099 1625 101 0099 1626	Direction and A General Director Statio O R Purchase and S General Stationery Dep	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu	(₹ in la 185.55 y Stores	akh)		
001 0099 1625 101 0099	Direction and A General Director Statio O R Purchase and S General Stationery Dep O	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04	(₹ in la 185.55 y Stores	63.23	(-)122.32	
001 0099 1625 101 0099 1626	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65	(₹ in la 185.55 y Stores	akh)		mainly in respect of salary
001 0099 1625 101 0099 1626	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar	(₹ in la 185.55 y Stores 217.39	63.23	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
001 0099 1625 101 0099 1626	Direction and A General Director Statio O R Purchase and S General Stationery Dep R Stationery Dep O O R Stationery Dep	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23	(₹ in la 185.55 y Stores 217.39	akh) 63.23 73.82	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
001 0099 625 01 0099 626 627	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53	(₹ in la 185.55 y Stores 217.39	63.23	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio
001 0099 625 01 0099 626 627 03	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Government P	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53	(₹ in la 185.55 y Stores 217.39	akh) 63.23 73.82	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio
001 0099 1625 101 0099 1626 1627	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Stationery Dep O R Government Pr General	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses	(₹ in la 185.55 y Stores 217.39 214.70	akh) 63.23 73.82	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio
001 0099 1625 101 0099	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Government P General Ranbir Govern	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses ment Press, Jammu	(₹ in la 185.55 y Stores 217.39 214.70	akh) 63.23 73.82	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
001 0099 1625 101 0099 1626 1627	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Government P General Ranbir Govern	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses ment Press, Jammu 2,589.36	(₹ in 1a 185.55 y Stores 217.39	akh) 63.23 73.82 76.75	(-)122.32 (-)143.57 (-)137.95	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
001 0099 1625 101 0099 1626 1627 103 0099	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Government P General Ranbir Govern	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses ment Press, Jammu	(₹ in 1a 185.55 y Stores 217.39	akh) 63.23 73.82	(-)122.32	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary
01 0099 625 01 0099 626 627 03 0099 630	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Stationery Dep O R Government Pr General Ranbir Govern O R	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses ment Press, Jammu 2,589.36 (-)29.73	(₹ in 1a 185.55 y Stores 217.39	akh) 63.23 73.82 76.75	(-)122.32 (-)143.57 (-)137.95	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary and nil in
001 0099 625 01 0099 626 626 627 003 0099 630	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Stationery Dep O R Government Pr General Ranbir Govern R Government Pr	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses ment Press, Jammu 2,589.36 (-)29.73 ress, Srinagar	(₹ in 12 185.55 y Stores 217.39 214.70 2,559.63	akh) 63.23 73.82 76.75	(-)122.32 (-)143.57 (-)137.95	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary and nil in respect of LTC Less expenditure against the provisio
001 0099 1625 101 0099 1626 1627 103 0099	Direction and A General Director Statio O R Purchase and S General Stationery Dep O R Stationery Dep O R Stationery Dep O R Government Pr General Ranbir Govern O R	Administration nery and Supplies 262.51 (-)76.96 Supply of Stationery ot, Jammu 313.04 (-)95.65 ot, Srinagar 296.23 (-)81.53 resses ment Press, Jammu 2,589.36 (-)29.73	(₹ in 1a 185.55 y Stores 217.39 214.70 2,559.63	akh) 63.23 73.82 76.75	(-)122.32 (-)143.57 (-)137.95 (-)541.11	mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary Less expenditure against the provisio mainly in respect of salary and nil in

<b>TT</b> 1				<b>. 25-</b> (Contd.)	<b>6</b> • ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in 2	Expenditure		
2230	Labour & Em	mlovmont	( 11	iakn)		
22 <b>30</b> 01	Labour & Ell	ipioyment				
001	Direction and	Administration				
0099	General	Aummisuation				
1633	Labour Comm	issioner				
1055	0	494.41				Less expenditure against the provision
	R	175.86	670.27	367.51	(-)302.76	mainly in respect of salary and nil in
1634	Regional Offic		070.27	507.51	()502.70	respect of LTC
1054	0	1,658.74				Less expenditure against the provision
	R	42.74	1,701.48	1,070.86	(-)630.62	mainly in respect of salary
102		itions and Safety	1,701.40	1,070.00	()050.02	
0099	General	intions and Surety				
1638	Factories					
1000	0	225.05				Less expenditure against the provision
	R	12.00	237.05	135.09	(-)101.96	mainly in respect of salary and nil in respect of LTC
1639	District Labour	r Welfare Scheme			()	respect of LTC
	0	127.51				Less expenditure against the provision
	R	17.70	145.21	47.26	(-)97.95	mainly in respect of salary and nil in respect of LTC
1640	Migratory Lab	our			(), , , , , , , , , , , , , , , , , , ,	respect of ETC
	0	124.24				Less expenditure against the provision
	R	12.50	136.74	63.93	(-)72.81	mainly in respect of salary and nil in respect of LTC
02	Employment S	ervice				respect of 110
001	Direction and					
0031	Centrally Spon					
6022		l Registration of Wo	orker on eSharam	Portal		
	0					Less expenditure against provision
	R	50.00	50.00	25.00	(-)25.00	mainly in respect of GIA
0099	General				()	
1641	Director Emplo	ovment				
	0	1,614.04				Less expenditure against the provision
	R	61.22	1,675.26	1,073.08	(-)602.18	mainly in respect of salary and nil in respect of LTC
1642	Employment E		,	,		respect of Di C
1072	O	973.68				Less expenditure against the provision
	R	975.08	1,069.00	658.31	(-)410.69	mainly in respect of salary and nil in
	K	,5.52	1,007.00	050.51	( )=10.07	respect of LTC

Grant No. 25-(Contd.)

				25-(Concld.)		
			· · ·	al Section		
3	In the Capital V ₹ 5,754.64 lakh.	oted Section pro	vision of ₹ 6,75	57.80 lakh proved	excessive resul	lting in final saving of
4	Saving in the Gra [July 2023].	ant occurred unde	er the following	Heads/ Schemes; re	easons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	0	
			(₹ in ]	lakh)		
4058	Capital Outlay o	n Stationery and	l Printing	· ·		
103	Government Press	ses				
0011	General					
1630	Government Press	s Jammu				
	0	100.00				Less expenditure against the provision in respect of works
	R	(-)50.00	50.00	31.44	(-)18.56	in respect of works
4250	<b>Capital Outlay o</b>	n other Social Se	ervices			
201	Labour					
0011	General					
1903	Labour					
	0	300.00				Less expenditure against the provision in respect of works
	R	(-)35.77	264.23	83.55	(-)180.69	in respect of works
203	Employment					
0011	General					
1642	Employment Excl					<b>-</b>
	0	197.80				Less expenditure against the provision in respect of works
	R	(-)45.00	152.80	9.71	(-)143.09	. <u>r</u>
1904	Employment					<b>.</b>
	0	6,000.00				Less expenditure against the provision in respect of works
	R	(-)2,400.00	3,600.00	589.37	(-)3,010.63	· · · · · ·
0031	Centrally Sponsor					
0722	Modern Career Co	entre				<b>X</b> 112 1 2 2 4 1 1 1
	0					Less expenditure against the provision in respect of works
	R	254.13	254.13	142.25	(-)111.88	*

Grant No. 25-(Concld.)	<b>. 25-</b> (Concld.)	Grant No.
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### **GRANT NO. 26-FISHERIES DEPARTMENT**

#### Revenue-MAJOR HEAD 2405 Fisheries

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	1)	
Voted						
Origin	al	1,19,04,45				
Supple	ementary		1,19,04,45		1,07,89,75	(-)11,14,70
Amou	nt surrendered du	uring the year				8,33,09
Capita	al-					
MAJC	OR HEAD					
4405	Capital Outla	y on Fisheries				
Voted						
Origin	al	1,25,80,00				
11	ementary		1,25,80,00		12,60,88	(-)1,13,19,12
Amou	nt surrendered du	uring the year				7,80,00
Notes a	and Comments					
			Revenu	e Section		
1	In the Revenu	e Voted Section 1	provision of ₹ 11	,904.45 lakh prov	ed excessive res	ulting in final saving of
	₹ 1,114.70 lakł	1.				
2	Significant say	ving in the Grant	occurred under	the following Hea	d/ Scheme; reas	ons for which were not
2	Significant say communicated		occurred under	the following Hea	d/ Scheme; reas	ons for which were not
2 Head	•		occurred under Total Grant/	the following Hea	d/ Scheme; reas Saving(-)	ons for which were not Remarks
	•					
	•		Total Grant/	Actual Expenditure		
Head	•		Total Grant/ Appropriation	Actual Expenditure		
Head	communicated	[July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2405 001	communicated Fisheries	[July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2405 001 0099	communicated Fisheries Direction and A	[July 2023]. Administration	Total Grant/ Appropriation	Actual Expenditure		
Head 2405	communicated Fisheries Direction and A General	[July 2023]. Administration	Total Grant/ Appropriation	Actual Expenditure		

### Grant No. 26-(Concld.)

			Capita	al Section		
3	In the Capital ₹ 11,319.12 lal		ovision of ₹ 12,5	80.00 lakh proved	excessive resu	lting in final saving of
4	Significant say	U	occurred under	the following Head	d/ Schemes; reas	sons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			<b>(₹</b> in )	lakh)		
4405	Capital Outla	y on Fisheries				
800	Other Expendit	ture				
0011	General					
0904	Building Work	Programme				
	0	1,850.00				Less expenditure against the provision
	R	(-)450.00	1,400.00	508.20	(-)891.80	in respect of works
0031	Centrally Spon					
0910	Inland Fisherie					
	0	1,100.00				Less expenditure against the provision
	S		1,100.00	752.68	(-)547.52	in respect of works
5	-	on remained un-util nunicated [July 202		ne year under the fo	ollowing Head/Sc	hemes; reasons for which
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4405	Capital Outla	y on Fisheries				
800	Other Expendit	ture				
0011	General					
2462	Blue Revolutio	on			300.00	
0031	Centrally Spon	sored Scheme				
2462	Blue Revolutio	on			9,000.00	

### **GRANT NO. 27-HIGHER EDUCATION DEPARTMENT**

#### Revenue-MAJOR HEADS

## 2202 General Education

2203 Technical Education

2203	Technical Edi					
			Total Grant/		Actual	Excess (+)/
			Appropriation	·	Expenditure	Saving (-)
				(₹ in thousand	1)	
Voted						
Origin		14,82,66,34	1100 (( 0)		1110.01.10	()(0.55.01
	ementary		14,82,66,34		14,12,91,13	(-)69,75,21
	nt surrendered d	uring the year				28,82,38
Capita						
•	OR HEAD			_		
4202	1	y on Education, Sp	orts, Art and Cu	lture		
Voted						
Origin		8,62,25,00				
	ementary		8,62,25,00		2,22,46,62	(-)6,39,78,38
	nt surrendered d	uring the year				1,32,50,00
Notes	and Comments					
	•			e Section		
1	In the Revenu	e Voted Section pr	rovision of ₹ 1,4	8,266.34 lakh prov	ed excessive res	ulting in final saving of
	₹ 6,975.21 lak	h.				
	~	~			. ~ .	
2	•		occurred under the	he following Heads	s/ Schemes; reas	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2202	General Educ	ation				
03	University and	Higher Education				
001	Direction and	Administration				
0099	General					
2407						
	Rashtriya Uchi	itar Shiksha Abhiyaı	1			
	Rashtriya Uchi O		1			Less expenditure against the provision
		396.76	1 363.80	294.86	(-)68.94	Less expenditure against the provision in respect of GIA
102	O R	396.76 (-)32.96		294.86	(-)68.94	
	0	396.76 (-)32.96		294.86	(-)68.94	
0099	O R Assistance to U General	396.76 (-)32.96 Jniversities		294.86	(-)68.94	
	O R Assistance to U General Cluster Univer	396.76 (-)32.96 Jniversities		294.86		
0099	O R Assistance to U General	396.76 (-)32.96 Jniversities sities 1,354.56	363.80			in respect of GIA
0099 2460	O R Assistance to U General Cluster Univer O R	396.76 (-)32.96 Jniversities sities 1,354.56 (-)338.39	363.80	294.86 938.63		in respect of GIA
0099 2460 103	O R Assistance to U General Cluster Univer O R Government C	396.76 (-)32.96 Jniversities sities 1,354.56	363.80			in respect of GIA
0099 2460 103 0099	O R Assistance to U General Cluster Univer O R Government C General	396.76 (-)32.96 Jniversities sities 1,354.56 (-)338.39 olleges and Institute	363.80			in respect of GIA
0099 2460 103 0099	O R Assistance to U General Cluster Univer O R Government C General Government D	396.76 (-)32.96 Jniversities sities 1,354.56 (-)338.39 olleges and Institute egree Colleges	363.80		(-)77.54	in respect of GIA
0099 2460	O R Assistance to U General Cluster Univer O R Government C General	396.76 (-)32.96 Jniversities sities 1,354.56 (-)338.39 olleges and Institute egree Colleges	363.80		(-)77.54	in respect of GIA Less expenditure against the provision in respect of GIA

1	1	4

Head			Total Grant/	•. 27-(Contd.)	Saving()	Domonka
Head			Appropriation	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in			
2202	General Educ	ation	(( )	lakii)		
03		Higher Education				
103		olleges and Institute	s			
0099	General					
2507	Principal GCE	T Safapora, Gander	bal			
	0	851.28				Less expenditure against the provisio
	R	(-)127.27	724.01	329.68	(-)394.33	mainly in respect of salary, Material and Supplies and nil against Furnitu
						and Furnishings
2510	School of Arch	nitecture Kashmir				
	0	214.19				Less expenditure against the provision
	R	0.81	215.00	18.97	(-)196.03	in respect of GIA
104	Assistance to N	Non-Government Co	olleges and Institu	tes		
0099	General					
0531	Grant-in-Aid f	or other Colleges				
	0	100.00				Less expenditure against the provision
	R	10.00	110.00	100.00	(-)10.00	in respect of GIA
2265	Vishwabharti V	Women College Rai	nawari Srinagar			
	0	1,000.00				Less expenditure against the provisio
	R	(-)94.00	906.00	350.00	(-)556.00	in respect of GIA
2203	<b>Technical Edu</b>	ication				
001	Direction and	Administration				
0099	General					
2207	Principal GCE	T, Jammu				
	0	2,956.61				Less expenditure against the provisio
	R	0.87	2,957.48	2,131.07	(-)826.41	mainly in respect of salary and nil against LTC
3	Saving was na	rtly counterbalance	d by the excess up	der the following H	lead/ Schemes: re	easons for which were no
5	communicated	-	a by the excess th	luci the following i	iead/ Schemes, R	casons for which were h
Head	communeated	[July 2025].				T
пеац			Total Cront/	Actual	Exacce(1)	Domonka
			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	Excess(+)	Remarks
	Conoral Educ	ation		Expenditure	Excess(+)	Remarks
2202	General Educ		Appropriation	Expenditure	Excess(+)	Remarks
<b>2202</b> 03	University and	Higher Education	Appropriation	Expenditure	Excess(+)	Remarks
<b>2202</b> 03 102	University and Assistance to U	Higher Education	Appropriation	Expenditure	Excess(+)	Remarks
<b>2202</b> 03 102 0099	University and Assistance to U General	Higher Education Jniversities	Appropriation	Expenditure	Excess(+)	Remarks
<b>2202</b> 03 102	University and Assistance to U General Grants to Kasl	Higher Education Universities hmir University	Appropriation	Expenditure	Excess(+)	
<b>2202</b> 03 102 0099	University and Assistance to U General Grants to Kasl	Higher Education Jniversities hmir University 28,000.00	Appropriation (₹ in	Expenditure lakh)		Remarks Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549	University and Assistance to U General Grants to Kasl O R	Higher Education Jniversities hmir University 28,000.00 500.00	Appropriation	Expenditure	Excess(+)	Excess expenditure against the
<b>2202</b> 03 102 0099 0549	University and Assistance to U General Grants to Kasl O R Grants to Jam	Higher Education Jniversities hmir University 28,000.00 500.00 mu University	Appropriation (₹ in	Expenditure lakh)		Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549	University and Assistance to U General Grants to Kasl O R Grants to Jam O	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00	Appropriation (₹ in 28,500.00	Expenditure lakh) 33,436.00	(+)4,936.00	Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550	University and Assistance to U General Grants to Kasl O R Grants to Jam O R	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00	Appropriation (₹ in 28,500.00 21,500.00	Expenditure lakh) 33,436.00 25,016.68		Excess expenditure against the provision in respect of GIA Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and	Appropriation (₹ in 28,500.00 21,500.00	Expenditure lakh) 33,436.00 25,016.68	(+)4,936.00	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00	Appropriation (₹ in 28,500.00 21,500.00 Technology Awar	Expenditure lakh) 33,436.00 25,016.68 ntipora	(+)4,936.00 (+)3,516.68	Excess expenditure against the provision in respect of GIA Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550 2238	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00	Appropriation (₹ in 28,500.00 21,500.00 Technology Awar 3,500.00	Expenditure lakh) 33,436.00 25,016.68	(+)4,936.00	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00 Shah Badshah Univ	Appropriation (₹ in 28,500.00 21,500.00 Technology Awar 3,500.00	Expenditure lakh) 33,436.00 25,016.68 ntipora	(+)4,936.00 (+)3,516.68	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00 Shah Badshah Univ 2,200.00	Appropriation (₹ in 28,500.00 21,500.00 Technology Awar 3,500.00 ersity	Expenditure lakh) 33,436.00 25,016.68 ntipora 4,006.66	(+)4,936.00 (+)3,516.68 (+)506.66	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550 2238 2361	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah Univ           2,200.00           100.00	Appropriation (₹ in 28,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00	Expenditure lakh) 33,436.00 25,016.68 ntipora	(+)4,936.00 (+)3,516.68	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550 2238 2361	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00 Shah Badshah Univ 2,200.00 100.00 shno Devi University	Appropriation (₹ in 28,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00	Expenditure lakh) 33,436.00 25,016.68 ntipora 4,006.66	(+)4,936.00 (+)3,516.68 (+)506.66	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais O O	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00 Shah Badshah University 2,200.00 shno Devi University 2,200.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y	Expenditure lakh) 33,436.00 25,016.68 ntipora 4,006.66 2,643.15	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam Shri Mata Vais O R	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah University           2,200.00           shno Devi University           2,200.00           100.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00	Expenditure lakh) 33,436.00 25,016.68 htipora 4,006.66 2,643.15 2,584.83	(+)4,936.00 (+)3,516.68 (+)506.66	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais O R Assistance to N	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00 Shah Badshah University 2,200.00 shno Devi University 2,200.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00	Expenditure lakh) 33,436.00 25,016.68 htipora 4,006.66 2,643.15 2,584.83	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104 0099	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais O R Shri Mata Vais O R Shri Mata Vais O R	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and '           3,400.00           100.00           Shah Badshah Univ.           2,200.00           100.00           shno Devi Universit           2,200.00           100.00           Shan Oevi Universit           2,200.00           100.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00 y	Expenditure lakh) 33,436.00 25,016.68 ntipora 4,006.66 2,643.15 2,584.83 tes	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104 0099	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam Shri Mata Vais O R Shri Mata Vais O R Assistance to N General Islamia Colleg	Higher Education Jniversities hmir University 28,000.00 500.00 mu University 21,100.00 400.00 sity of Science and 3,400.00 100.00 Shah Badshah Univ 2,200.00 100.00 shno Devi Universit 2,200.00 100.00 kon-Government Co	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00 y	Expenditure lakh) 33,436.00 25,016.68 ntipora 4,006.66 2,643.15 2,584.83 tes	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104 0099	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam Shri Mata Vais O R Shri Mata Vais O R Assistance to N General Islamia Colleg O O	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah University           2,200.00           100.00           Shno Devi University           2,200.00           100.00           Shno Government Co           e for Science and Co           2,744.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00 y	Expenditure lakh) 33,436.00 25,016.68 10 2,043.15 2,584.83 tes	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15 (+)284.83	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais O R Shri Mata Vais O R Assistance to N General Islamia Colleg O R	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah University           2,200.00           100.00           Shno Devi University           2,200.00           100.00           Shno Government Co           e for Science and Co           2,744.00           56.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00 y 2,300.00 billeges and Institu ommerce Srinagar 2,800.00	Expenditure lakh) 33,436.00 25,016.68 ntipora 4,006.66 2,643.15 2,584.83 tes	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104 0099	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais O R Shri Mata Vais O R Assistance to N General Islamia Colleg O R	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah Univ           2,200.00           100.00           Shno Devi Universit           100	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00 y 2,300.00 billeges and Institu ommerce Srinagar 2,800.00	Expenditure lakh) 33,436.00 25,016.68 10 2,043.15 2,584.83 tes	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15 (+)284.83	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104 0099 0541	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O R Baba Ghulam O R Shri Mata Vais O R Shri Mata Vais O R Assistance to N General Islamia Colleg O R Gandhi Memor	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah Univ           2,200.00           100.00           shno Devi Universiti           2,200.00           100.00           Shan Badshah Univ           2,200.00           100.00           Shno Devi Universiti           2,200.00           100.00           Solo           Solo           100.00           Solo           Solo	Appropriation           (₹ in           28,500.00           28,500.00           21,500.00           21,500.00           Technology Awar           3,500.00           ersity           2,300.00           y           2,300.00           pilleges and Institu           pommerce Srinagar           2,800.00           ligrant) Srinagar	Expenditure lakh) 33,436.00 25,016.68 10 25,016.68 10 2,643.15 2,643.15 2,584.83 tes 2,584.83	(+)4,936.00 (+)3,516.68 (+)506.66 (+)343.15 (+)284.83	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA
<b>2202</b> 03 102 0099 0549 0550 2238 2361 2435 104 0099 0541	University and Assistance to U General Grants to Kasl O R Grants to Jam O R Islamic Univer O Baba Ghulam O R Baba Ghulam O R Shri Mata Vais O R Shri Mata Vais O R Assistance to N General Islamia Colleg O R Gandhi Memor	Higher Education           Jniversities           hmir University           28,000.00           500.00           mu University           21,100.00           400.00           sity of Science and           3,400.00           100.00           Shah Badshah Univ           2,200.00           100.00           Shno Devi Universit           2,204.00           56.00           rial College (Non-M           1,100.00           (-)265.00	Appropriation (₹ in 28,500.00 21,500.00 21,500.00 Technology Awar 3,500.00 ersity 2,300.00 y 2,300.00 y 2,300.00 blleges and Institu ommerce Srinagar 2,800.00 ligrant) Srinagar 835.00	Expenditure lakh) 33,436.00 25,016.68 10 2,043.15 2,584.83 tes	(+)4,936.00 (+)3,516.68 (+)506.66 (+)284.83 (+)284.83 (+)284.82 (+)254.00	Excess expenditure against the provision in respect of GIA Excess expenditure against the provision in respect of GIA

4	Entire provisio	n remained un utilise		a ver under the f	ollowing Head/S	cheme; reasons for which
-		nunicated [July 2023].	a unoughout u	ne year under the r	onowing mead/5	eneme, reasons for which
	were not comm	iunicated [July 2023].				
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
2202	General Educ					
03		Higher Education				
103		olleges and Institutes				
0099	General					1
2511	School of Arch	nitecture Jammu			85.90	
	1		Capita	al Section		
5	In the Capital ₹63,978.38 lat		sion of ₹ 86,2	25.00 lakh proved	excessive resu	lting in final saving of
6	Saving in the [July 2023].	Grant occurred under	_	Head/ Schemes; re	easons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
		A	Appropriation	Expenditure		
			( <b>₹</b> in ]	lakh)		
4202	<b>Capital Outla</b>	y on Education, Spor	ts, Art and Cu	llture		
01	General Educe	ition				
203	University and	Higher Education				
0011	General					
0297	State Plan Uni	versity & Higher Educ	ation			
	0	60,000.00				Less expenditure against the provision
	R	(-)10,000.00	50,000.00	21,066.62	(-)28,933.38	in respect of works
2407	RUSA					
	0	2,500.00				Less expenditure against the provision in respect of works
	R	(-)1,250.00	1,250.00	1,180.00	(-)70.00	*
7	Entire provisio	on remained un-utilised	d throughout th	ne year under the fo	ollowing Head/Sc	chemes; reasons for which
	were not comm	nunicated [July 2023].				
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4202	<b>Capital Outla</b>	y on Education, Spor	ts, Art and Cu	llture		ł
01	General Educa		*			
203	University and	Higher Education				
0011	General	C				
0515	Construction				1,725.00	
0031	Centrally Spon	sored Scheme				•
2407	RUSA				20,000.00	

### GRANT NO. 28-RURAL DEVELOPMENT DEPARTMENT

### Revenue-

### MAJOR HEADS

### 2236 Nutrition

# 2501 Special Programmes for Rural Development2515 Other Rural Development Programmes

2313	Other Kurari		Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
			II I	(₹ in thousand	1	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Voted				-	,	
Origin	al	8,15,31,72				
Supple	ementary		8,15,31,72		5,83,84,54	(-)2,31,47,18
Amour	nt surrendered d	uring the year	•			64,72,61
Capita	al-					
MAJC	OR HEAD					
4515	<b>Capital Outla</b>	y on other Rural D	evelopment Prog	grammes		
Voted						
Origin	al	46,27,85,46				
	ementary		46,27,85,46		24,36,38,56	(-)21,91,46,90
Amoui	nt surrendered d	uring the year				2,14,10,68
Notes a	and Comments					
				e Section		
1		-		,551.72 lakii piow	eu excessive rest	ulting in final saving of
	₹ 23,147.18 la	<b>х</b> п.				
2	,	ving in the Grant		he following Head	s/ Schemes; reas	sons for which were not
2 Head	Significant sa	ving in the Grant	occurred under th	Actual	s/ Schemes; reas	sons for which were not Remarks
	Significant sa	ving in the Grant	Total Grant/ Appropriation	Actual Expenditure		
	Significant sa communicated	ving in the Grant	Total Grant/	Actual Expenditure		
Head 2236	Significant sa communicated Nutrition	ving in the Grant	Total Grant/ Appropriation	Actual Expenditure		
Head 2236 80	Significant sa communicated Nutrition General	ving in the Grant [July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2236 80 800	Significant sa communicated Nutrition General Other Expendi	ving in the Grant [July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2236 80 800 0099	Significant sa communicated Nutrition General Other Expendi General	ving in the Grant [July 2023].	Total Grant/ Appropriation (₹ in l	Actual Expenditure		
Head 2236 80 800	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit	ving in the Grant [July 2023]. ture	Total Grant/ Appropriation (₹ in l	Actual Expenditure		Remarks
Head 2236 80 800 0099	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O	ture ion Programme Jam 1,135.03	Total Grant/ Appropriation (₹ in l mu	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R	ture 1,135.03 (-)270.70	Total Grant/ Appropriation (₹ in l mu 864.33	Actual Expenditure	Saving(-)	
Head 2236 80 800 0099 1839 2501	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr	ture (-)270.70 ture for Rural Dames for Rural D	Total Grant/ <u>Appropriation</u> (₹ in l mu 864.33 Development	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099 1839 2501 04	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run	ture ion Programme Jam (-)270.70 ammes for Rural E al Energy Planning	Total Grant/ <u>Appropriation</u> (₹ in l mu 864.33 Development	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099 1839 2501 04 105	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen	ture ion Programme Jam (-)270.70 ammes for Rural E al Energy Planning	Total Grant/ <u>Appropriation</u> (₹ in l mu 864.33 Development	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099 1839 2501 04 105 0099	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen General	ture ion Programme Jam (-)270.70 ammes for Rural E al Energy Planning	Total Grant/ <u>Appropriation</u> (₹ in l mu 864.33 Development	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099 1839 2501 04 105	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen General IRDP Jammu	ving in the Grant [July 2023]. ture ion Programme Jam 1,135.03 (-)270.70 <b>ammes for Rural E</b> <i>al Energy Planning</i> nentation	Total Grant/ <u>Appropriation</u> (₹ in l mu 864.33 Development	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099 1839 2501 04 105 0099	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen General IRDP Jammu O	ving in the Grant [July 2023]. ture ture ion Programme Jam 1,135.03 (-)270.70 <b>ammes for Rural D</b> <i>al Energy Planning</i> nentation 2,606.10	Total Grant/ Appropriation ( <b>₹</b> in 1 mu 864.33 Development Programme	Actual Expenditure akh) 487.27	Saving(-)	Remarks  Less expenditure against the provision mainly in respect of salary and NIL against LTC  Less expenditure against the provision
Head 2236 80 800 0099 1839 2501 04 105 0099	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen General IRDP Jammu	ving in the Grant [July 2023]. ture ion Programme Jam 1,135.03 (-)270.70 <b>ammes for Rural E</b> <i>al Energy Planning</i> nentation	Total Grant/ <u>Appropriation</u> (₹ in l mu 864.33 Development	Actual Expenditure akh)	Saving(-)	Remarks
Head 2236 80 800 0099 1839 2501 04 105 0099	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen General IRDP Jammu O	ving in the Grant [July 2023]. ture ion Programme Jam 1,135.03 (-)270.70 <b>ammes for Rural D</b> <i>al Energy Planning</i> nentation 2,606.10 (-)655.27	Total Grant/ Appropriation ( <b>₹</b> in 1 mu 864.33 Development Programme	Actual Expenditure akh) 487.27	Saving(-)	Remarks         Less expenditure against the provision mainly in respect of salary and NIL against LTC         Less expenditure against the provision in respect of salary
Head 2236 80 800 0099 1839 2501 04 105 0099 0003	Significant sa communicated Nutrition General Other Expendi General Applied Nutrit O R Special Progr Integrated Run Project Implen General IRDP Jammu O R	ving in the Grant [July 2023]. ture ion Programme Jam 1,135.03 (-)270.70 <b>ammes for Rural D</b> <i>al Energy Planning</i> nentation 2,606.10 (-)655.27	Total Grant/ Appropriation ( <b>₹</b> in 1 mu 864.33 Development Programme	Actual Expenditure akh) 487.27	Saving(-)	Remarks  Less expenditure against the provision mainly in respect of salary and NIL against LTC  Less expenditure against the provision

		1		. 28-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2501			(₹ in 1	lakh)		
2501		ammes for Rural I				
<i>04</i> 105	Project Implem	al Energy Planning	Programme			
105 0099	General	lentation				
0099	Rural Sanitatio	n				
0250	O O	417.61				Less expenditure against the provision
	R	5.11	422.72	322.40	(-)100.32	mainly in respect of salary and NIL against LTC
2515	Othen Dunel I				()	against LTC
<b>2515</b> 001	Direction and	Development Progr	rammes			
001	General	Aummstration				
0029		missioner Developn	nent (Kashmir)			
0027	0	-	itent (Rusinini)			Less expenditure against the provision
	R	130.03	546.03	342.26	(-)203.77	mainly in respect of salary and NIL against LTC
0055		oduction Officers/B			()====;;;	against LTC
0055	Agriculture Plo		.D.OS (Kasiiiiii)			Less expenditure against the provision
	R	(-)1,218.10	14,230.91	11,794.35	(-)2,436.56	mainly in respect of salary, M&R,
	I. I.	()1,210.10	1,200.91	11,791.55	()2,150.50	Electric Charges and NIL against LTC
0105	Agriculture Pro	oduction Officers/B	.D.Os (Jammu)			<u> </u>
	0	16,378.10				Less expenditure against the provision
	R	(-)1,131.06	15,247.04	11,452.49	(-)3,794.55	mainly in respect of salary, M&R and NIL against LTC
2357	Holao Donohox					-
2557	Halqa Panchay O	19.00				Less expenditure against the provision
	S	17.00	19.00	6.61	(-)12.39	mainly in respect of M&R
101	Panchayati Raj	····	17.00	0.01	()12.39	
0099	General	,				
1519	Panchayat Elec	ctions				
	0	630.00				Less expenditure against the provision
	S		630.00	32.74	(-)597.27	mainly in respect of compensation and NIL against RRT and Panchyat
						Elections
102	Community De	evelopment				
0099	General					
0051		evelopment and Pan	chayats, Kashmir			v 10. 1.11
	0	17,409.41	10.000.00	1 - 0	()1 000	Less expenditure against the provision mainly in respect of salary and NIL
	R	(-)383.47	17,025.94	15,926.50	(-)1,099.44	against LTC
0109		missioner Developn				
	0	092.42				Less expenditure against the provision mainly in respect of salary and NIL
	R	0.99	693.41	556.33	(-)137.08	against LTC
0111	Director Rural	Development (Jam	mu)	4		<u>.</u>
	0					Less expenditure against the provision
	R	(-)79.90	346.11	274.69	(-)71.42	mainly in respect of salary and NIL against LTC
0118	Director Rural	Development (Kash	nmir)			1
	0		,			Less expenditure against the provision
	R		416.26	260.52	(-)155.74	mainly in respect of salary and NIL against LTC, and Furniture and
						Furnishings
	+	• •				

				. 28-(Contd.)		Γ
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in	Expenditure		
2515	Other Purel I	Development Progr	· · ·	iakii)		
102	Community De	1 0	annies			
0099	General	evelopment				
0376		evelopment and Pan	chavats. Jammu			
0070	0	8,356.45	enagato, eanna			Less expenditure against the provision
	R	(-)1,167.03	7,189.42	6,752.17	(-)437.25	mainly in respect of salary, honorarium and NIL against LTC
0574	Bench Mark S	urvey (Kashmir)				
	0	62.81				Less expenditure against the provision
	R	(-)15.15	47.66	22.80	(-)24.86	in respect of salary and NIL against
800	Other Expendi	ture				210
0099	General					
0097		ring Department (Ja	mmu)			
0027	0	4,320.38	(initia)			Less expenditure against the provision
	R	(-)565.88	3,754,50	2,371.26	(-)1,383.24	mainly in respect of salary, honorarium and NIL against LTC
0407		ring Department (Ka	- ,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()=,500.21	and type against LTC
0487		1,844.96	ishmir)			Less expenditure against the provision
	OR	,	1 620 12	050 10	()(20.02	
		(-)205.84	1,639.12	950.10	(-)689.02	honorarium
0737		(Panchayat) Jammu	l			le de tat de
	0	3,508.11	2.0.62.05		() 501.01	Less expenditure against the provision mainly in respect of salary, honorarium
	R	455.14	3,963.25	3,232.24	(-)731.01	and NIL against LTC
0738	Assistant Com	missioner (Panchaya	at) Kashmir			
	0	3,747.64				Less expenditure against the provision mainly in respect of salary, honorarium
	R	(-)685.64	3,062.00	1,734.58	(-)1,327.42	and NIL against LTC
3	Entire provisio	n remained un-utili	sed throughout th	ne vear under the fo	ollowing Head/Sc	chemes; reasons for which
-		nunicated [July 2023				
Head			-		Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
2501	Special Progra	ammes for Rural I	Development		· · ·	
04	Integrated Rur	al Energy Planning	Programme			
105	Project Implen	nentation				
0031	Centrally Spon	sored Scheme				
1956	DRDA				1,200.00	
0099	General					
1956	D R D A				13.00	
			Capita	al Section		
4	In the Capital ₹ 2,19,146.90 I		vision of ₹ 4,62,	785.46 lakh proved	l excessive resu	llting in final saving of
5	Saving in the [July 2023].	Grant occurred und	ler the following	Head/ Schemes; re	easons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	•		( <b>₹</b> in )			
4515	-	y on other Rural D	evelopment Prog	grammes		
101	Panchayati Raj					
0011	General					
0051	-	evelopment and Pan	chayats	T		<b>x</b>
	0	, ,				Less expenditure against the provision in respect of works
	R	3,000.00	1,03,000.00	89,856.05	(-)13,143.95	-

Head			Grant No. 2 Total Grant/	Actual	Saving(-)	Remarks
Ticad			Appropriation	Expenditure	Saving(-)	Remarks
			(₹ in lal	A		
4515	Conital Outla	y on other Rural De		/		
<b>4515</b> 102	Capital Outla		velopment Frogra	ammes		
0011	General	evelopment				
0230	Rural Sanitatio	n				
0230	O	5,286.41				Less expenditure against the provision
	R	19.902.68	25,189.09	1,970.53	(-)23,218.56	in respect of works
0384		evelopment, Jammu	25,109.09	1,970.55	()23,210.30	
0504	O O	4,500.00				Less expenditure against the provision
	5	4,500.00	4,500.00	2,449.36	(-)2.050.64	in respect of works
0704	Community De	evelopment, Kashmir	4,500.00	2,119.50	()2,050.04	ļ
5704	Community De	4,500.00				Less expenditure against the provision
	S	1,000.00	4,500.00	2,207.88	(-)2,292,12	in respect of works
0895	~	or District Developm	,	2,207100	()=;=>=:==	
0070	0	17,632.32				Less expenditure against the provision
	R	(-)7,800.45	9.831.87	509.75	(-)9,322.12	in respect of works
0031	Centrally Spon	() /	,,		(),,=====	
0230	Rural Sanitatio					
	0	47,577.65				Less expenditure against the provision
	R	1.842.12	49,419,77	17,734.82	(-)31.684.95	in respect of works
103	Rural Develop	ment	-,	.,	()- ,	
0011	General					
2377	Rajiv Gandhi S	Sash. Abhiyan				
	0	3,092.21				Less expenditure against the provision
	R	(-)744.01	2,348.20	444.46	(-)1,903.74	in respect of works
2468	PMAY-G	· · · ·	•	ł		
	0	13,031.00				Less expenditure against the provision
	R	(-)112.00	12,919.00	8,909.75	(-)4,009.25	in respect of works
0031	Centrally Spon	sored Scheme				
2143	National Rural	Employment Guaran	tee Scheme			
	0	70,000.00				Less expenditure against the provision
	R	(-)9,090.00	60,910.00	21,700.00	(-)39,210.00	in respect of works
2377	Rajiv Gandhi S	Sash. Abhiyan		•		
	0	20,399.42				Less expenditure against the provision
	R	734.38	21,133.80	4,000.00	(-)17,133.80	in respect of works
2468	PMAY-G					
	0	1,17,279.00				Less expenditure against the provision in respect of works
	R	(-)1,000.80	1,16,278.20	79,538.90	(-)36,739.30	III respect of works
2473	Himayat					
	0	18,227.00				Less expenditure against the provision in respect of works
	R	(-)16,227.00	2,000.00	58.82	(-)1,941.18	in respect of works

119

			Grant No	<b>28-</b> (Concld.)					
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
	(₹ in lakh)								
4515									
800	Other Expendit	ture							
0011	General								
2376		Livelihood Mission	l						
	0					Less expenditure against provision in respect of works			
	R	2,001.87	2,001.87	500.47	(-)1,501.40				
0031	Centrally Spon								
2376		Livelihood Mission	l						
	0	11,839.43				Less expenditure against the provision in respect of works			
	R	6,177.43	18,016.86	12,819.42	(-)5,197.44	×.			
6				ne year under the fo	ollowing Head/Sc	chemes; reasons for which			
	were not comm	nunicated [July 2023	3].						
Head					Total Grant/	Remarks			
					Appropriation				
					(₹in lakh)				
4515		y on other Rural D	evelopment Pro	grammes					
103	Rural Develop	ment							
0011	General								
0871	Integrated Wat	er Shed Developme	nt		1,274.96				
2496	RURBAN				610.85				
6004		e Enterprenureship		P)	27.90				
6005	Mahila Kissan	Sashktikaran Pariyo	ojana (MKSP)		63.50				
0031	Centrally Spon	sored Scheme							
0871	0	er Shed Developme			5,587.00				
6004	Start-up Villag	e Enterprenureship	Programme (SVE	P)	251.06				
6005	Mahila Kissan	Sashaktikaran Pariy	ojana (MKSP)		571.50				

### **GRANT NO. 29-TRANSPORT DEPARTMENT**

### Revenue-

#### MAJOR HEADS 2041 Taxes on Vehicles

2070 Other Administrative Services

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	)	· · · · · · · · · · · · · · · · · · ·
Voted						
Origin		1,17,31,57				
	ementary		1,17,31,57		76,26,95	(-)41,04,62
	nt surrendered d	uring the year				12,40,74
Capita						
-	OR HEADS					
4059	-	y on Public Works				
5055	-	y on Road Transpo	ort			
7055 Voted	Loans for Roa	id Transport				
		65 50 00				[
Origin	ementary	65,50,00	65 50 00		15,75,81	(-)49,74,19
	nt surrendered d		65,50,00		15,75,61	20,50,00
	and Comments	uning the year				20,30,00
Titles	and Comments		Revenu	e Section		
1	In the Revenu	e Voted Section n			d excessive res	ulting in final saving of
	₹ 4,104.62 laki	1		, is not in prove		and in the saving of
	,					
						and for which was no
2	Significant say	ving in the Grant	occurred under the	he following Heads	s/ Schemes; reas	sons for which were no
2	Significant say communicated		occurred under th	he following Heads	s/ Schemes; reas	sons for which were no
	•		occurred under th	he following Heads	Schemes; reas	Remarks
2 Head	•		Total Grant/ Appropriation	Actual Expenditure		
	•		Total Grant/	Actual Expenditure		
Head 2041	communicated	[July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2041 001	communicated	[July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2041 001 0099	communicated Taxes on Vehi Direction and A General	[July 2023]. icles Administration	Total Grant/ Appropriation	Actual Expenditure		
<b>2041</b> 001	Communicated Taxes on Vehi Direction and A General Transport Con	[July 2023]. icles Administration	Total Grant/ Appropriation	Actual Expenditure		Remarks
Head 2041 001 0099	Communicated Taxes on Vehi Direction and A General Transport Con O	[July 2023]. icles Administration nmissioner's Office 3,735.55	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)	Saving(-)	Remarks
Head 2041 001 0099	Communicated Taxes on Vehi Direction and A General Transport Con	[July 2023]. icles Administration	Total Grant/ Appropriation	Actual Expenditure		Remarks
Head 2041 001 0099	Communicated Taxes on Vehi Direction and A General Transport Con O	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)	Saving(-)	Remarks
Head 2041 001 0099 0378	Taxes on Vehi Direction and A General Transport Con O R Collection Cha General	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges	Total Grant/ Appropriation (₹ in 1 3,203.49	Actual Expenditure akh)	Saving(-)	Remarks
Head 2041 001 0099 0378 101	Communicated Taxes on Vehi Direction and A General Transport Corr O R Collection Cha General Regional Trans	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm	Total Grant/ Appropriation (₹ in 1 3,203.49	Actual Expenditure akh)	Saving(-)	Remarks
Head 2041 001 0099 0378 101 0099	Taxes on Vehi Direction and A General Transport Corr O R Collection Cha General Regional Trans O O	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88	Total Grant/ Appropriation (₹ in 1 3,203.49	Actual Expenditure akh)	Saving(-)	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in persect of salary, PRT and nil
Head 2041 001 0099 0378 101 0099	Communicated Taxes on Vehi Direction and A General Transport Corr O R Collection Cha General Regional Trans	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm	Total Grant/ Appropriation (₹ in 1 3,203.49	Actual Expenditure akh)	Saving(-)	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in persect of salary, PRT and nil
Head 2041 001 0099 0378 101 0099 0373	Communicated Taxes on Vehi Direction and A General Transport Con O R Collection Cha General Regional Trans O R	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13	Total Grant/ Appropriation (₹ in l 3,203.49 ir 1,108.75	Actual Expenditure akh) 1,356.32	Saving(-)	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil
Head 2041 001 0099 0378 101 0099 0373	communicated Taxes on Vehi Direction and A General Transport Con O R Collection Cha General Regional Trans O R Regional Trans	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu	Total Grant/ Appropriation (₹ in l 3,203.49 ir 1,108.75	Actual Expenditure akh) 1,356.32	Saving(-)	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil against LTC Less expenditure against the provision
Head 2041 001 0099 0378 101 0099 0373	Communicated Taxes on Vehi Direction and A General Transport Con Collection Cha General Regional Trans O Regional Trans O Regional Trans	[July 2023]. icles Administration nmissioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78	Total Grant/ Appropriation (₹ in l 3,203.49 ir 1,108.75	Actual Expenditure akh) 1,356.32 802.59	Saving(-) (-)1,847.17 (-)306.16	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil against LTC Less expenditure against the provision is provided to the
Head 2041 001 0099 0378 101 0099 0373 0395	Communicated Taxes on Vehi Direction and A General Transport Con Collection Cha General Regional Trans O Regional Trans O Regional Trans O Regional Trans O R	[July 2023]. icles Administration missioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78 (-)107.75	Total Grant/ Appropriation (₹ in l 3,203.49 ir 1,108.75	Actual Expenditure akh) 1,356.32	Saving(-) (-)1,847.17 (-)306.16	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil against LTC Less expenditure against the provision
Head 2041 001 0099 0378 101 0099 0373 0395 2070	Communicated Taxes on Vehi Direction and A General Transport Com General Regional Trans O Regional Trans O Regional Trans O Regional Trans O R O R O CO R O CO C	[July 2023]. icles Administration missioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78 (-)107.75 istrative Services	Total Grant/ Appropriation (₹ in 1 3,203.49 ir 1,108.75 800.03	Actual Expenditure akh) 1,356.32 802.59	Saving(-) (-)1,847.17 (-)306.16	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil against LTC Less expenditure against the provision is provided to the provided to the provision is provided to the provided
Head 2041 001 0099 0378 101 0099 0373 0395 2070 114	Communicated Taxes on Vehi Direction and A General Transport Com General Regional Trans O R O Collect Admini Purchase and N	[July 2023]. icles Administration missioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78 (-)107.75	Total Grant/ Appropriation (₹ in 1 3,203.49 ir 1,108.75 800.03	Actual Expenditure akh) 1,356.32 802.59	Saving(-) (-)1,847.17 (-)306.16	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil against LTC Less expenditure against the provision is provided to the provided to the provision is provided to the provided
Head 2041 001 0099 0378 101 0099 0373 0395 2070 114 0099	Communicated Taxes on Vehi Direction and A General Transport Con General Collection Cha General Regional Trans O Regional Trans O Regional Trans O Regional Trans O R O Cother Admini Purchase and M General	[July 2023]. icles Administration missioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78 (-)107.75 istrative Services Maintenance of Tran	Total Grant/ Appropriation (₹ in 1 3,203.49 ir 1,108.75 800.03	Actual Expenditure akh) 1,356.32 802.59	Saving(-) (-)1,847.17 (-)306.16	Remarks Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT Less expenditure against the provision in respect of salary, RRT and nil against LTC Less expenditure against the provision is provided to the provided to the provision is provided to the provided
Head 2041 001 0099 0378 101 0099 0373 0395 2070 114 0099	Communicated Taxes on Vehi Direction and A General Transport Con General Collection Cha General Regional Trans O Regional Trans O Regional Trans O R Regional Trans O R Other Admini Purchase and M General J & K Motor C	[July 2023]. icles Administration missioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78 (-)107.75 istrative Services Maintenance of Tran	Total Grant/ Appropriation (₹ in 1 3,203.49 ir 1,108.75 800.03	Actual Expenditure akh) 1,356.32 802.59	Saving(-) (-)1,847.17 (-)306.16	Remarks         Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT         Less expenditure against the provision in respect of salary, RRT and nil against LTC         Less expenditure against the provision in respect of salary, Telephone and nil against LTC         Less expenditure against the provision in respect of salary, Telephone and nil against LTC
Head 2041 001 0099 0378 101 0099 0373 0395 2070	Communicated Taxes on Vehi Direction and A General Transport Con General Collection Cha General Regional Trans O Regional Trans O Regional Trans O Regional Trans O R O Cother Admini Purchase and M General	[July 2023]. icles Administration missioner's Office 3,735.55 (-)532.06 rges sport Office, Kashm 1,147.88 (-)39.13 sport Office, Jammu 907.78 (-)107.75 istrative Services Maintenance of Tran	Total Grant/ Appropriation (₹ in 1 3,203.49 ir 1,108.75 800.03	Actual Expenditure akh) 1,356.32 802.59	Saving(-) (-)1,847.17 (-)306.16	Remarks         Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT         Less expenditure against the provision in respect of salary, RRT and nil against LTC         Less expenditure against the provision in respect of salary, Telephone and nil against LTC         Less expenditure against the provision in respect of salary, Telephone and nil against LTC         Less expenditure against the provision in respect of salary, Telephone and nil against LTC         Less expenditure against the provision in generat of salary against the provision in the provisin the provisin the provision in the provisin the provision in the

Grant No.29-(0	Concld.)
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r			Stant 10							
			Capita	al Section						
3	In the Capital ₹4,974.19 lakl		rovision of ₹ 6,5	50.00 lakh proved	l excessive resu	lting in final saving of				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].									
Head	1		Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure	0					
			(₹ in ]							
4059	Capital Outla	y on Public Works	5							
60	Other Building	5								
800	Other Expendi	ture								
0011	General									
0255	State Motor Ga	arages								
	0	650.00				Less expenditure against the provision in respect of works				
	S		650.00	553.64	(-)96.36	in respect of works				
5055		y on Road Transp	ort							
800	Other Expendi	ture								
0011	General									
0378	Transport Cor	nmissioner's Office								
	0	200.00				Less expenditure against the provision in respect of works				
	R	(-)50.00	150.00	72.17	(-)77.83	in respect of works				
7055	Loans for Roa									
190		c Sector and other U	Indertakings							
0099	General									
0381	Loan to J & K									
	0	3,000.00				Less expenditure against the provision in respect of works				
	S		3,000.00	750.00	(-)2,250.00	*				
5	-		•	he year under the f	ollowing Head/S	cheme; reasons for which				
	were not comm	nunicated [July 2023	3].							
Head					Total Grant/	Remarks				
					Appropriation					
					(₹in lakh)					
5055	Capital Outla	y on Road Transp	ort							
102	Acquisition of	Fleet								
0011	General									
1317	Subsidy for Re	placement of Old F	leet		500.00					

#### GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

#### Revenue-MAJOR HEAD

		heduled Castes, Sc	Total Grant/		Actual	
			Appropriation		Expenditure	. ,
				(₹ in thousan	d)	-
Voted						
Origina	al	1,35,10,09				
Supple	ementary		1,35,10,09		64,85,83	(-)70,24,20
Amour	nt surrendered d	uring the year				2,80,45
Capita MAJC 4225 Voted	OR HEAD Capital Outla	y on Welfare of Sc	heduled Castes, S	Scheduled Tribes,	Other Backward	l Classes and Minorities
Origina		2,82,22,95				
	ementary	1.50.55.94*	4,32,78,89		80,35,12	(-)3,52,43,7
		nd supplementary and ₹ 2		nted from Revenue section		()0,02,10,1
	nt surrendered d					
	and Comments	uning the year				
110103 0	and Comments		Reveni	ue Section		
1 2	₹ 7,024.26 lakl	h. ving in the Grant	provision of ₹ 13	3,510.09 lakh prov		ulting in final saving c
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	/		
2225	Welfare of Sc	heduled Castes, Sc	heduled Tribes, (	Other Backward C	Classes and Mino	orities
02	Welfare of Sch	eduled Tribes				
277	Education					
0031	Centrally Spon	sored Schemes				
1829	Post Matric Sc	holarship				
	0	4,000.00				Less expenditure against the provisio
	S		4,000.00	683.57	(-)3,316.43	in respect of Stipend and Scholarship
800	Other Expendi	ture				
0031		isored Schemes				
1814	Tribal Sub Pla					
1014		1,600.00				Less expenditure against the provision
	R		800.00	496.09	(-)303.91	in respect of Camps, Seminars and conference, Celebration and Nil Expenditure against GIA and Research/Survey
1827	Welfare Of Sci	hedule Caste/Tribe/	OBC			
	0	184.00				Less expenditure against the provision
	R	750.00	934.00	191.44	(-)742.56	in respect of Camps, Seminars and conference, Celebration and Nil Expenditure against GIA and Research/Survey
03	Welfare of Bac	ckward Classes				
102	Economic Dev					
0099	General	•				
0442		d for Gujjar and Bal	karwals			
	0	142.31				Less expenditure against the provisio
	R	(-)0.70	141.61	68.25	(-)73.36	mainly in respect of salary
1796		jjar and Bakarwals			().2.00	
	0	4,944.97				Less expenditure against the provision
	R	(-)168.60	4,776.37	3,989.15	(-)787.22	mainly in respect of salary, RRT, Stipend and Scholarship and nil agair
2252			.,. / 0.5 /	2,707.13	()//0/.22	supend and scholarship and nil again
2253	Director Tribal					Less expenditure against the provisio
	0	854.81	1 (01 (1	1.050.01		mainly in respect of salary, RRT,
	R	776.85	1,631.66	1,058.04	(-)573.62	Stipend and Scholarship and nil agair LTC

#### Grant No. 30-(Concld.)

			Orune			
3	-			t the year under the	following Head/S	Scheme; reasons for which
	were not comm	nunicated [July 2023	3].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
2225			heduled Tribes,	Other Backward C	lasses and Mino	rities
02	Welfare of Sch	eduled Tribes				
277	Education					
0031	Centrally Spon					1
1444	Pre-Matric Sch	olarship For Minor	· · ·		946.00	
	1			al Section		
4						oved injudicious as the
	expenditure dia saving of ₹ 35		upto the level of	Original provision	1 OF K 28,222.9	5 lakh resulting in final
5	Saving in the	Grant occurred un	der the following	Head/ Schemes: r	easons for which	n were not communicated
	[July2023].		e e			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	,		
4225			heduled Castes,	Scheduled Tribes,	Other Backward	l Classes and Minorities
02	Welfare of Sch					
800	Other Expendit	ture				
0011	General					
0896	Infrastructure f	for Welfare of Triba	ls			1
	0	10,000.00				Less expenditure against the provision in respect of Works.
	R	(-)1,400.00	8,600.00	3,522.39	(-)5,077.61	
1814	Tribal Sub Plan	n				
	0	904.00				Less expenditure against the provision in respect of Works.
	S		904.00	561.56	(-)342.44	
0031	Centrally Spon					
1814	Tribal Sub Plan					<b>x</b> 10. 1
	0	6,645.22				Less expenditure against the provision in respect of Works.
	S	14,775.49				×
	R	1,680.45	23,101.16	1,141.54	(-)21,959.62	
1827	_	edule Caste/Tribe J	ammu			Less expenditure against the provision
	0	127.73	105 50	111.60	()16.11	in respect of Works.
0510	S S S S S S S S S S S S S S S S S S S		127.73	111.62	(-)16.11	
2518	SCA TO TSP	10 542.00				Less expenditure against the provining
	0	10,546.00	10 546 00	0 (00 00	() 7 0 47 00	Less expenditure against the provision in respect of Works and Nil
	S		10,546.00	2,698.02	(-)/,847.98	Expenditure against M&S ,M&E and

#### **GRANT NO. 31-CULTURE DEPARTMENT**

# **Revenue-**

MAJOR HEADS 2202 General Education

2202	General Education
2205	Art and Culture

3452Tourism3454Census Surveys and Statistics

0.0.	Consue sur	jo una oucione.	Total Grant/		Actual	
			Appropriation	(₹ in thousand	Expenditure	Saving (-)
Voted		L		( <b>x</b> in thousand	1)	
Origina	a1	67,35,34				
0	ementary	12.14.12*	79,49,46		59,56,23	(-)19,93,23
		1 from surrender of savings		<u> </u>	57,50,25	()1),)3,23
Amour	nt surrendered d	uring the year				
1 miloui	n surrendered d	aning the year				
Capita	al Section				-	
-	OR HEAD					
4202	<b>Capital Outla</b>	y on Education, Sp	orts, Art and Cu	llture		
Voted						
Origina	al	3,25,82,16				
Supple	ementary		3,25,82,16		10,48,83	(-)3,15,33,33
	nt surrendered d	uring the year				2,01,69,50
Notes a	and Comments					
			Revent	ue Section		
1	In the Revenu	e Voted Section pr	rovision of ₹7,9	049.46 lakh proved	excessive rest	ulting in final saving of
	₹ 1,993.23 lakł		,	1		8 8
2	Significant say	ving in the Grant	occurred under t	he following Head	s/ Schemes; reas	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			<b>(₹</b> in l	lakh)		
2202	<b>General Educ</b>	ation				
80	General					
004	Research					
0099	General					
0278	Research and H	Publication (Kashmi	r)			
	0	542.98				Less expenditure against the provision mainly in respect of salary and nil
	R	(-)77.42	465.56	329.19	(-)136.37	against LTC
2205	Art and Cultu					
102	Promotion of A	Arts and Culture				
0099	General					
0117	Art, Culture an	d Museums				
	0					Less expenditure against provision in respect of Celebration
	R	1,500.00	1,500.00	400.00	(-)1,100.00	provision in respect of concentration
104	Archives					
0099	General					
0272	Development of		T	· · · · · · · · · · · · · · · · · · ·		L
	0	1,300.31				Less expenditure against the provision mainly in respect of salary, M&S and
	R	(-)157.60	1,142.71	1,018.37	(-)124.34	те
105	Public Librarie	\$S				
0099	General					
0221	Government Li	ibraries and Reading	g Rooms, Jammu			
	0	1,964.09				Less expenditure against the provision mainly in respect of salary, and nil
	R	77.94	2,042.03	1,557.98	(-)484.05	against LTC

126

			Grant No.	. 31-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	1		<b>(</b> ₹ in	lakh)		
3452	Tourism					
01	Tourist Infrast					
800	Other Expendit	ture				
0099	General		~ .			
2299		di, Jammu Heritage	Society			I
	0	260.00	2(0.00	111.50	()140.47	Less expenditure against the provision in respect of GIA
	S		260.00	111.53	(-)148.47	
2				al Section		
3	In the Capital ₹ 31,533.33 lal		ovision of $₹ 32$ ,	582.16 lakh prove	d excessive resu	llting in final saving of
4	Saving in the [July 2023].	Grant occurred und	ler the following	Head/ Schemes; re	easons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4202	Capital Outla	y on Education, Sp	orts, Art and Cu	ılture		
04	Art and Cultur					
101	Fine Arts Educ	cation				
0011	General					
0117	Art and Cultur					r to tot th
	0	20,587.00		25.02	() = 10 0 =	Less expenditure against the provision in respect of works
104	R	(-)20,000.00	587.00	37.03	(-)549.97	
104 0011	Archives General					
0272	Development of	f Anahirraa				
0272	Development C	10,600.00				Less expenditure against the provision
	<u> </u>	10,000.00	10,600.00	654.85	(-)9.945.15	in respect of works
105	Public Librarie		10,000.00	054.05	(-)9,945.15	
0011	General					
1890	Directorate of	Libraries				
	0	895.16				Less expenditure against the provision
	S		895.16	356.95	(-)538.21	in respect of works
5	Entire provisio	on has remained un	-utilised through	out the year under	the following H	ead/Schemes; reasons for
	which were no	t communicated [Jul	ly 2023].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹in lakh)	
4202	Capital Outla	y on Education, Sp	orts, Art and Cu	ilture		
04	Art and Cultur	e				
106	Museums					
0011	General					
0117	Art, Culture an				138.88	
0031	Centrally Spon					
0117	Art, Culture an	d Museums			191.62	

#### Grant No. 32-HORTICULTURE DEPARTMENT

# Revenue-

# MAJOR HEADS

2401 Crop Husbandry2435 Other Agricultural Programme

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
			·	<b>(₹</b> in thousand)		
Voted						
Origin	al	1,92,93,37				
Supple	ementary		1,92,93,37		1,44,80,79	(-)48,12,58
Amou	nt surrendered d	uring the year				36,21,14
Capita	al-					
4401	<b>Capital Outla</b>	y on Crop Husband	lry			
Voted						
Origin	al	4,54,00,00				
Supple	ementary	44,97,67*	4,98,97,67		1,60,68,76	(-)3,38,28,91
* Include	es ₹ 8,76,53 thousand	supplementary and ₹ 36,2	1,14 thousand augmented	from surrender of savings f	rom Revenue sectio	on.
Amou	nt surrendered d	uring the year				
Notes	and Comments					
			Revenue	Section		
1	In the Revenu ₹4,812.58 lak		ovision of ₹ 19,29	93.37 lakh proved e	excessive resu	lting in final saving of
2	Significant say		occurred under the	e following Heads/	Schemes; reas	sons for which were not
2 Head			Total Grant/	following Heads/	Schemes; reas	sons for which were not Remarks
			Total Grant/	Actual Expenditure		
Head		[July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head	communicated	[July 2023].	Total Grant/ Appropriation	Actual Expenditure		
Head 2401	communicated	[July 2023]. dry	Total Grant/ Appropriation	Actual Expenditure		
<b>Head</b> <b>2401</b> 119	communicated Crop Husban Horticulture ar	[July 2023]. dry dvgetable Crops	Total Grant/ Appropriation	Actual Expenditure		
Head 2401 119 0099	communicated Crop Husban Horticulture ar General	[July 2023]. dry dvgetable Crops	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
Head 2401 119 0099	Crop Husban Horticulture ar General Direction and	[July 2023]. dry d Vegetable Crops Administration	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
<b>Head</b> 2401 119 0099 0244	Crop Husban Horticulture ar General Direction and A O R	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks
Head 2401 119 0099	Crop Husban Horticulture ar General Direction and A O R Director Hortic	[July 2023]. dry ad Vegetable Crops Administration (-)2,247.79 culture, Jammu	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC  Less expenditure against the provision
<b>Head</b> 2401 119 0099 0244	Crop Husban Horticulture ar General Direction and A O R	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-) (-)416.31	Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC
Head 2401 119 0099 0244	Crop Husban Horticulture ar General Direction and A O R Director Hortico O R	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79 culture, Jammu 5,629.17	Total Grant/ Appropriation (₹ in la 7,945.81	Actual Expenditure kh) 7,529.50	Saving(-) (-)416.31	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC Less expenditure against the provision mainly in respect of salary, Electric
Head 2401 119 0099 0244 2088	Crop Husban Horticulture ar General Direction and A O R Director Hortic O R Other Agricu	[July 2023]. dry d Vegetable Crops Administration (-)2,247.79 culture, Jammu 5,629.17 (-)1,082.71	Total Grant/ Appropriation (₹ in la 7,945.81	Actual Expenditure kh) 7,529.50	Saving(-) (-)416.31	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC Less expenditure against the provision mainly in respect of salary, Electric
Head 2401 119 0099 0244 2088 2435	Crop Husban Horticulture ar General Direction and A O R Director Hortic O R Other Agricul Marketing and	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79 culture, Jammu 5,629.17 (-)1,082.71 Itural Programmes Quality Control	Total Grant/ Appropriation (₹ in la 7,945.81	Actual Expenditure kh) 7,529.50	Saving(-) (-)416.31	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC Less expenditure against the provision mainly in respect of salary, Electric
Head 2401 119 0099 0244 2088 2435 01	Crop Husban Horticulture ar General Direction and A O R Director Hortic O R Other Agricu	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79 culture, Jammu 5,629.17 (-)1,082.71 Itural Programmes Quality Control	Total Grant/ Appropriation (₹ in la 7,945.81	Actual Expenditure kh) 7,529.50	Saving(-) (-)416.31	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC Less expenditure against the provision mainly in respect of salary, Electric
Head 2401 119 0099 0244 2088 2435 01 101	Crop Husban Horticulture ar General Direction and A O R Director Hortic O R Other Agricul Marketing and Marketing Fac General	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79 culture, Jammu 5,629.17 (-)1,082.71 Itural Programmes <i>Quality Control</i> ilities	Total Grant/ Appropriation         (₹ in la         7,945.81         4,546.46	Actual Expenditure kh) 7,529.50	Saving(-) (-)416.31	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC Less expenditure against the provision mainly in respect of salary, Electric
Head 2401 119 0099 0244 2088 2435 01 101 0099	Crop Husban Horticulture ar General Direction and A O R Director Hortic O R Other Agricul Marketing and Marketing Fac General	[July 2023]. dry d Vegetable Crops Administration 10,193.60 (-)2,247.79 culture, Jammu 5,629.17 (-)1,082.71 Itural Programmes Quality Control	Total Grant/ Appropriation         (₹ in la         7,945.81         4,546.46	Actual Expenditure kh) 7,529.50	Saving(-) (-)416.31 (-)233.14	Remarks  Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC Less expenditure against the provision mainly in respect of salary, Electric

### Grant No. 32-(Concld.)

	-		Capita	l Section		
3	In the Capital	Voted Section Supp	lementary provis	ion of ₹ 876.53 la	kh proved injud	icious as the expenditure
	did not come	even upto the leve	el Original prov	ision of ₹ 45,40	0.00 lakh resul	ting in final saving of
	₹ 33,828.91 la	kh.				
4	Saving in the	Grant occurred unde	er the following	Head/ Schemes; re-	asons for which	were not communicated
	[July 2023].					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			( <b>₹</b> in l	akh)		
4401	<b>Capital Outla</b>	y on Crop Husband	ry			
119	Horticulture an	nd Vegetable Crops				
0011	General					
0721	PM-FME					
	0	38.10				Less expenditure against the provision in respect of GIA
	S	196.30	234.40	38.10	(-)196.30	in respect of Ora
2415	National Horti	culture Mission				
	0	661.90				Less expenditure against the provision in respect of works and Nil
	S	680.23				expenditure against provision and
	R	887.15	2,229.28	1.06	(-)2,228.22	respect of Training, GIA and Subsidy
2450	Restoration of	Damaged Horticultur	e Areas			
	0	7,000.00				Less expenditure against the provision
	R	(-)1,000.00	6,000.00	5,596.02	(-)403.98	in respect of works
0031	Centrally Spon	sored Scheme				
0721	PM-FME					
	0	289.40				Less expenditure against the provision
	R	2,072.57	2,361.97	102.30	(-)2,259.67	in respect of GIA
2415	National Horti	culture Mission				
	0	19,710.60				Less expenditure against the provision
	R	956.43	20,667.03	2,808.10	(-)17,858.93	in respect of works and Subsidy and Nil expenditure in respect of M&S and GIA
800	Other Expendi	ture				
0011	General					
0222	Horticulture C	onstruction Programm	ne (Kashmir)			
	0	3,300.00				Less expenditure against the provision
	R	(-)189.01	3,110.99	1,979.52	(-)1,131.37	in respect of works
0281	H.P.M.C		•			
	0	1,100.00				Less expenditure against the provision
	R	431.00	1,531.00	355.67	(-)1,175.33	in respect of works
0612	Horticulture Pl	anning and Marketin	g	·		
	0	5,500.00				Less expenditure against the provision
	R	350.00	5,850.00	1,755.20	(-)4,094.80	in respect of works
1191	Cold Storage					
	0	5,000.00				Less expenditure against the provision
	S		5,000.00	1,088.13	(-)3,911.87	in respect of works
2303	Horticulture C	onstruction Programm	ne, Jammu			
	0	2,800.00				Less expenditure against the provision
	R	113.00	2,913.00	2,344.56	(-)568.44	in respect of works

# GRANT NO. 33-DISASTER MANAGEMENT, RELIEF, REHABILITATION AND RECONSTRUCTION DEPARTMENT

Reven	ue-					
-	OR HEADS					
2055	Police					
2235	Social Securit	v				
2245	Relief on Acco	ount of Natural Cal				1
			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	l)	
Voted						1
Origina		9,94,10,88				
	mentary	33,47,03*	10,27,57,91		8,47,06,24	(-)1,80,51,67
* Repres	sents amount augm	ented from surrender of	savings from Capital	section.		
	nt surrendered d	uring the year				
Capita						
MAJO	OR HEAD					
4235	Capital Outla	y on Social Security	and Welfare			
Voted						1
Origina		5,66,62,00				
	mentary		5,66,62,00		99,24,29	(-)4,67,37,71
	nt surrendered d	uring the year				4,21,62,00
Notes a	and Comments					
	-		Revenu	e Section		
1	In the Revenu	e Voted Section pr	ovision of ₹1,0	2,757.91 lakh prov	ved excessive res	sulting in final saving of
	₹ 18,051.67 lal	ch.				
	<u>a</u> :					0 111
2	0	•	occurred under th	he following Head	s/ Schemes; rea	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
Head			Appropriation	Expenditure	Saving(-)	Remarks
				Expenditure	Saving(-)	Remarks
2055	Police		Appropriation	Expenditure	Saving(-)	Remarks
	<b>Police</b> Direction and A	Administration	Appropriation	Expenditure	Saving(-)	Remarks
<b>2055</b> 001 0099	Direction and A General		Appropriation	Expenditure	Saving(-)	Remarks
<b>2055</b> 001	Direction and A		Appropriation	Expenditure	Saving(-)	Remarks
<b>2055</b> 001 0099	Direction and A General		Appropriation	Expenditure	Saving(-)	Less expenditure against the provision
<b>2055</b> 001 0099	Direction and A General Expenditure or	Migrants	Appropriation	Expenditure	Saving(-) (-)254.53	Less expenditure against the provision
<b>2055</b> 001 0099 1057	Direction and A General Expenditure or O	Migrants 1,207.83	Appropriation (₹ in )	Expenditure lakh)		Less expenditure against the provision in respect of Camps, Seminars and
<b>2055</b> 001 0099 1057 117	Direction and A General Expenditure or O	Migrants 1,207.83 (-)53.16	Appropriation (₹ in )	Expenditure lakh)		Less expenditure against the provision in respect of Camps, Seminars and
<b>2055</b> 001 0099 1057	Direction and A General Expenditure or O R	Migrants 1,207.83 (-)53.16	Appropriation (₹ in )	Expenditure lakh)		Less expenditure against the provision in respect of Camps, Seminars and
<b>2055</b> 001 0099 1057 117	Direction and A General Expenditure or O R Internal Securi	1 Migrants 1,207.83 (-)53.16 ty	Appropriation (₹ in )	Expenditure lakh)		Less expenditure against the provision in respect of Camps, Seminars and
<b>2055</b> 001 0099 1057 117 0099	Direction and A General Expenditure or O R Internal Securi General Other Schemes	1 Migrants 1,207.83 (-)53.16 ty	Appropriation (₹ in )	Expenditure lakh)		Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision
<b>2055</b> 001 0099 1057 117 0099	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S	1 Migrants 1,207.83 (-)53.16 ty 2,350.00	Appropriation (₹ in )	Expenditure lakh)		Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC
<b>2055</b> 001 0099 1057 117 0099	Direction and A General Expenditure or O R Internal Securi General Other Schemes	1 Migrants 1,207.83 (-)53.16 ty 2,350.00	Appropriation (₹ in ) 1,154.67	Expenditure lakh) 900.14	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision
<b>2055</b> 001 0099 1057 1117 0099 0872	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S	1 Migrants 1,207.83 (-)53.16 ty 2,350.00	Appropriation (₹ in ) 1,154.67	Expenditure lakh) 900.14	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision
<b>2055</b> 001 0099 1057 1117 0099 0872	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or	1 Migrants 1,207.83 (-)53.16 ty 2,350.00  Migrants	Appropriation (₹ in ) 1,154.67	Expenditure lakh) 900.14	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance
<b>2055</b> 001 0099 1057 1117 0099 0872 1057	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R	Nigrants 1,207.83 (-)53.16 ty 2,350.00 Migrants 63,815.00 4,265.39	Appropriation (₹ in ] 1,154.67 2,350.00	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance
<b>2055</b> 001 0099 1057 1117 0099 0872 1057 <b>2235</b>	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R <b>Social Securit</b>	Nigrants 1,207.83 (-)53.16 ty 2,350.00 Migrants 63,815.00 4,265.39	Appropriation (₹ in ] 1,154.67 2,350.00	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance
<b>2055</b> 001 0099 1057 1117 0099 0872 1057 <b>2235</b> <i>01</i>	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R <b>Social Securit</b> <i>Rehabilitation</i>	1 Migrants 1,207.83 (-)53.16 ty 2,350.00  1 Migrants 63,815.00 4,265.39 y & Welfare	Appropriation (₹ in ] 1,154.67 2,350.00	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance
<b>2055</b> 001 0099 1057 1117 0099 0872 1057 <b>2235</b> <i>01</i> 001	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R S Social Securit Rehabilitation Direction and A	1 Migrants 1,207.83 (-)53.16 ty 2,350.00  1 Migrants 63,815.00 4,265.39 y & Welfare	Appropriation (₹ in ] 1,154.67 2,350.00	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance
<b>2055</b> 001 0099 1057 1117 0099 0872 1057 <b>2235</b> <i>01</i> 001 0099	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R Social Securit <i>Rehabilitation</i> Direction and A General	Migrants 1,207.83 (-)53.16 ty 2,350.00  Migrants 63,815.00 4,265.39 y & Welfare Administration	Appropriation (₹ in ] 1,154.67 2,350.00 68,080.39	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance
<b>2055</b> 001 0099 1057 1117 0099 0872 1057 <b>2235</b> <i>01</i> 001	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R Social Securit <i>Rehabilitation</i> Direction and A General Provincial Reh	1 Migrants 1,207.83 (-)53.16 ty 2,350.00  1 Migrants 63,815.00 4,265.39 y & Welfare Administration abilitation Office Jan	Appropriation (₹ in ] 1,154.67 2,350.00 68,080.39	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance against LTC
<b>2055</b> 001 0099 1057 1117 0099 0872 1057 <b>2235</b> <i>01</i> 001 0099	Direction and A General Expenditure or O R Internal Securi General Other Schemes O S Expenditure or O R Social Securit <i>Rehabilitation</i> Direction and A General	Migrants 1,207.83 (-)53.16 ty 2,350.00  Migrants 63,815.00 4,265.39 y & Welfare Administration	Appropriation (₹ in ] 1,154.67 2,350.00 68,080.39	Expenditure akh) 900.14 1,592.58	(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC Less expenditure against the provision in respect of cash assistance Less expenditure against the provision in respect of salary and cash assistance

-		1	Grant No.	. 33-(Concld.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2245	Relief on Acco	ount of Natural Ca	lamities			
80	General					
001	Direction and	Administration				
0099	General					
1073	Chief Executiv	ve Officer				
	0	136.59				Less expenditure against the provision
	R	(-)58.13	78.46	72.81	(-)5.65	in respect of salary and nil against LTC
			~			
102			Contingency Plan	is in Disaster Prone	Areas	
0031	Centrally Spon					
2334	Disaster Mana					<b>.</b>
	0					Less expenditure against the provision in respect of GIA
_	R	(-)789.79	63.79	28.94	(-)34.85	_
3	-	-	lead /Scheme was	incurred without B	udgetary Provisio	on; reasons for which were
	not communica	ated [July 2023].				
Head					Actual	
					Expenditure	
					(₹ in lakh)	
2245		ount of Natural Ca	lamities			
02	Floods Cyclon					
101	Gratuitous Rel	ief				
0099	General					1
1076	Calamity Relie	ef Fund			7,170.26	
			Capita	al Section		
4	In the Capital	Voted Section pr	ovision of ₹ 56,	662.00 lakh proved	l excessive resu	lting in final saving of
	₹46,737.71 la	kh.		-		
-	G: :C:			.1	1/ 0.1	C 111
5			occurred under	the following Hea	d/ Scheme; reas	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4235	<b>Capital Outla</b>	y on Social Securit	y and Welfare			
01	Rehabilitation					
201	Other Rehabili	tation Schemes				
0011	General					
2165	Rehabilitation					
	0	55,500.00				Les expenditure against the provision
	R	(-)41,000.00	14,500.00	9,924.29	(-)4,575.71	in respect of works
7	State Disaster	Response Fund (S	DRF):-			
	On Re-organis	ation of the State o	f Jammu and Ka	shmir and formation	n of two new Un	ion Territories, the Union
	Territory of Jar	mmu and Kashmir c	ontinued with the	SDRF. Credit to the	e Fund Account i	s effected by transfer from
	the Consolidat	ed Fund of the Unio	on Territory under	r Major Head 2245	- Relief on Acco	ount of Natural Calamities
						ccounting years. However,
	the following c	contributions have be	een made to the fu	and during the year 2	2022-23.	
	_					
		-		2022.22.1		
			ments during the y	ear 2022-23 is as un		
	Details of the	Fund			8121-General	and Other Reserve Fund
						(₹ in lakh)
	Opening Balar	nce as on 01-04-2022	2			10,928.78
	Receipts durin	g the year 2022-23				38,183.20
		during the year 202	2-23			7,170.26
		ce as on 31-03-2023				41,941.72
				e of ₹ 1,27,148.12	lakh in the fund	as on 30.10.2019 which is
						nd Ladakh. Out of this an
						mir which is also yet to be
	apportioned.		<u> </u>			
1	1					

# Revenue -

# MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services2230 Labour and Employment

		<b>. .</b>	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/
			Appropriation	(₹ in thousand	1	Saving (-)
Voted				(( in thousand)	,	
Origina	al	6,66,86,83				
U	ementary		6,66,86,83		5,24,18,33	(-)1,42,68,50
	nt surrendered di	uring the year				15,20,81
Capita	ત્રી -					
MAJO	OR HEADS					
4202	Capital Outla	y on Education, Sp	oorts, Art and Cu	lture		
4250		y on other Social S	ervices			
Voted			1			
Origina		2,44,99,25				
	ementary	20,85,59*	2,65,84,84		1,65,87,82	(-)99,97,02
			20,81 thousand augmente	ed from surrender of saving	s from Revenue section	on.
	nt surrendered du and Comments	uning the year				•••
THORES &	and Comments					
			Revenu	e Section		
1	In the Peyenu	a Voted Section n			l avcassiva ras	ulting in final saving of
	₹ 14,268.50 lal	-		,080.85 lakii provec	i excessive res	utting in timal saving of
	<b>x</b> 14,200.50 la	XII.				
2	<b>C</b> '	time in the Count		. f. 11	/ Calana and	
2	•	•	occurred under th	ne following Heads	/ Schemes; reas	sons for which were not
	communicated	[July 2023]	1			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2202			(₹ in ]	lakh)		
2203	Technical Edu					
001	Direction and A	Administration				
0099 0530	General					
		Fashnias Education	•			
0330		Fechnical Education	1 			Less expenditure incurred against
0330	0	15,510.76		11 277 42	()/1 3/12 55	Less expenditure incurred against provision in respect of Salary,
	O R	15,510.76 109.21	n 15,619.97	11,277.42	(-)4,342.55	
	0	15,510.76 109.21		11,277.42	(-)4,342.55	provision in respect of Salary, Honorarium and NIL against LTC.
	O R Skill Developm O	15,510.76 109.21 nent Mission 	15,619.97			provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against
	O R Skill Developn	15,510.76 109.21		11,277.42 30.00	(-)4,342.55	provision in respect of Salary, Honorarium and NIL against LTC.
2400	O R Skill Developn O R	15,510.76 109.21 nent Mission 	15,619.97 67.00			provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against
2400	O R Skill Developn O R	15,510.76 109.21 nent Mission  67.00 echnical Colleges au	15,619.97 67.00			provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against
2400	O R Skill Developn O R Enginerring /T Centrally Spon	15,510.76 109.21 nent Mission  67.00 echnical Colleges au	15,619.97 67.00 nd Institutes			provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against
2400 112 0031	O R Skill Developn O R Enginerring /T Centrally Spon	15,510.76 109.21 nent Mission  67.00 echnical Colleges an sored Scheme	15,619.97 67.00 nd Institutes			provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against
2400 112 0031	O R Skill Developm O R Enginerring /T Centrally Spon Engineering/Te	15,510.76 109.21 hent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges ar	15,619.97 67.00 nd Institutes			provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA.
2400 112 0031 1551	O R Skill Developn O R Enginerring /T Centrally Spon Engineering/Te O R	15,510.76 109.21 nent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges ar 1,000.00 444.88	15,619.97 67.00 nd Institutes nd Institutes	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against
2400 112 0031 1551 2204	O R Skill Developm O R Enginerring /T Centrally Spon Engineering/T O R Sports and Y	15,510.76 109.21 hent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges an 1,000.00 444.88 puth Services	15,619.97 67.00 nd Institutes nd Institutes	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against
2400 112 0031 1551 2204 001	O R Skill Developm O R Enginerring /T Centrally Spon Engineering/T O R Sports and Y Direction and	15,510.76 109.21 hent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges an 1,000.00 444.88 puth Services	15,619.97 67.00 nd Institutes nd Institutes	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against
2400 112 0031 1551 <b>2204</b> 001 0099	O R Skill Developm O R Enginerring /T Centrally Spon Engineering/T O R Sports and Y Direction and A General	15,510.76 109.21 hent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges an 1,000.00 444.88 <b>outh Services</b> Administration	15,619.97 67.00 nd Institutes nd Institutes	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against
2400 112 0031 1551 <b>2204</b> 001 0099	O R Skill Developm O R Enginerring /T Centrally Spon Engineering/Te O R Sports and Ye Direction and A General Direction and A	15,510.76 109.21 hent Mission  67.00 echnical Colleges ar sored Scheme echnical Colleges ar 1,000.00 444.88 <b>outh Services</b> Administration	15,619.97 67.00 nd Institutes nd Institutes	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against
2400 112 0031 1551 <b>2204</b> 001 0099	O         R         Skill Developm         O         R         Enginerring /T         Centrally Spon         Engineering/Te         O         R         Sports and Ye         Direction and A         General         Direction and A         O         O	15,510.76 109.21 hent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges an 1,000.00 444.88 outh Services Administration Administration 41,288.76	15,619.97 67.00 nd Institutes nd Institutes 1,444.88	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against provision in respect of GIA.
2400 112 0031 1551 <b>2204</b> 001 0099	O R Skill Developm O R Enginerring /T Centrally Spon Engineering/Te O R Sports and Ye Direction and A General Direction and A	15,510.76 109.21 hent Mission  67.00 echnical Colleges ar sored Scheme echnical Colleges ar 1,000.00 444.88 <b>outh Services</b> Administration	15,619.97 67.00 nd Institutes nd Institutes	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against provision in respect of GIA.
2400 112 0031 1551 2204 001 0099 0244	O         R         Skill Developm         O         R         Enginerring /T         Centrally Spon         Engineering/Te         O         R         Sports and Ye         Direction and A         General         Direction and A         O         R	15,510.76 109.21 nent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges an 1,000.00 444.88 outh Services Administration 41,288.76 (-)3,612.40	15,619.97 67.00 nd Institutes nd Institutes 1,444.88	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against provision in respect of GIA.
2400 112 0031 1551 2204 001 0099 0244 101	O         R         Skill Developm         O         R         Enginerring /T         Centrally Spon         Engineering/Te         O         R         Sports and Ye         Direction and A         General         Direction and A         O         R         Physical Educa	15,510.76 109.21 nent Mission  67.00 echnical Colleges an sored Scheme echnical Colleges an 1,000.00 444.88 outh Services Administration 41,288.76 (-)3,612.40	15,619.97 67.00 nd Institutes nd Institutes 1,444.88	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against provision in respect of GIA.
2400 112 0031 1551 <b>2204</b> 001 0099 0244 101 0099	O         R         Skill Developm         O         R         Enginerring /T         Centrally Spon         Engineering/Te         O         R         Sports and Ye         Direction and A         General         Direction and A         O         R         Physical Educa         General	15,510.76         109.21         nent Mission         67.00         echnical Colleges and Sored Scheme         sored Scheme         echnical Colleges and 1,000.00         444.88         outh Services         Administration         41,288.76         (-)3,612.40         attion	15,619.97 67.00 nd Institutes nd Institutes 1,444.88	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against provision in respect of GIA.
2400 112 0031	O         R         Skill Developm         O         R         Enginerring /T         Centrally Spon         Engineering/Te         O         R         Sports and Ye         Direction and A         General         Direction and A         O         R         Physical Educa	15,510.76         109.21         nent Mission         67.00         echnical Colleges and Sored Scheme         sored Scheme         echnical Colleges and 1,000.00         444.88         outh Services         Administration         41,288.76         (-)3,612.40         attion	15,619.97 67.00 nd Institutes nd Institutes 1,444.88	30.00	(-)37.00	provision in respect of Salary, Honorarium and NIL against LTC. Less expenditure incurred against provision in respect of GIA. Less expenditure incurred against provision in respect of GIA.

1	13	32

			Grant No.	. 34-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
	ļ	<u> </u>	Appropriation	Expenditure		
	J		(₹ in l	lakh)		
2230	Labour & Em					
02	Employment Se					
001 0099	General	Administration				
0099 1644	Craftsman Trai	inina				
1044	Clarisinan Ha	2,010.31	T			Less expenditure incurred against
	R	(-)329.50	1,680.81	1,262.36	(-)418.45	
2	Tating magnicia		·	-		
3	-	n remained un-utilis	-	e year under the ron	lowing Heaus/Sci	hemes; reasons for which
Head	Were not comm	unicated [July 2023	].		Total Grant/	Remarks
псац					Appropriation	Ktilläi K5
				ł	(₹in lakh)	
2203	Technical Edu	ication		Į		
112		echnical Colleges an	d Institutes			
0031	Centrally Spon					
6016	SANKALP				1,800.00	
0099	General					
6016	SANKALP				200.00	
2230	Labour & Em	ployment				
03	Training					
101	Industrial Train					
0031	Centrally Spon	sored Scheme		r	1 500 00	r
2505	PMKVY		Carita	104	1,500.00	
4	Te the Capital	V-tad Castion supp		Il Section		ous as the expenditure did
5						ng of ₹ 9,997.02 lakh.
Trad	[July 2025].		T-t-l Cuont/	Astrol	Sering()	Demontra
Head	ļ	I	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	ŀ		Appropriation (₹ in l	<u> </u>		
4202	Canital Outla	y on Education, Sp				
01	General Educa		0100,7110	nui c		
201	Elementary Ed					
0011	General					
1427	Physical Educa					
Γ	0	14,731.36				Less expenditure incurred against provision in respect of works
	S	0.24	14,731.60	8,235.57	(-)6,496.03	provision in respect at
02	Technical Educ					
105		echnical Colleges an	d Institutes			
0011	General					
1551		echnical Colleges an	nd Institutes			le time insurred against
	0	1,925.00	1		()(01.07	Less expenditure incurred against provision in respect of works
	C I		1 025 00			provision in respect of works
0021	S Controller Control		1,925.00	1,243.73	(-)681.27	provision in respect of works
0031	Centrally Spon			1,243.73	(-)681.27	provision in respect of works
0031 0530	Centrally Spon Directorate of 7	Technical Education		1,243.73	(-)681.27	
	Centrally Spon Directorate of 7	Technical Education 3,792.89		1,243.73	(-)681.27	
	Centrally Spon Directorate of 7 O S	Technical Education 3,792.89 158.54	1			Less expenditure incurred against
0530	Centrally Spon Directorate of 7 O S R	Technical Education 3,792.89 158.54 2,359.83	6,311.26	6,161.00	(-)681.27	Less expenditure incurred against
0530 4250	Centrally Spon Directorate of 7 0 S R Capital Outla	Technical Education 3,792.89 158.54 2,359.83 y on other Social S	6,311.26			Less expenditure incurred against
0530 4250 800	Centrally Spon Directorate of <sup>7</sup> O S R Capital Outla Other Expendit	Technical Education 3,792.89 158.54 2,359.83 y on other Social S	6,311.26			Less expenditure incurred against
0530 4250 800 0011	Centrally Spon Directorate of 7 O S R Capital Outla Other Expendit General	Technical Education 3,792.89 158.54 2,359.83 y on other Social S ture	6,311.26			Less expenditure incurred against
0530 4250 800	Centrally Spon Directorate of <sup>7</sup> O S R Capital Outla Other Expendit	Technical Education 3,792.89 158.54 2,359.83 y on other Social S ture	6,311.26			Less expenditure incurred against

#### Grant No. 34-(Concld.)

6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which				
	were not communicated [July 2023].				
Head		Total Grant/	Remarks		
		Appropriation			
		(₹in lakh)			
4202	Capital Outlay on Education, Sports, Art and Culture				
02	Technical Education				
105	Engineering/Technical Colleges and Institutes				
0011	General				
0530	Directorate of Technical Education	406.00			
0031	Centrally Sponsored Scheme				
6000	Strengthening of Infrastructure for Institutional Training	350.00			
800	Other Expenditure				
0011	General				
6000	Strengthening of Infrastructure for Institutional Training	150.00			
0031	Centrally Sponsored Scheme				
6000	Strengthening of Infrastructure for Institutional Training	350.00			
4250	Capital Outlay on other Social Services				
203	Employment				
0031	Centrally Sponsored Scheme				
1644	Craftsman Training	210.98			

#### **GRANT NO. 35-SCIENCE AND TECHNOLOGY DEPARTMENT**

Revenue-MAJOR HEAD

3435 Ecology and Environment **Total Grant/** Actual Excess (+)/ Expenditure Appropriation Saving (-) (₹ in thousand) Voted 21,02,98 Original Supplementary 21,02,98 11,92,14 (-)9,10,84Amount surrendered during the year 38,75 Capital-MAJOR HEAD 5425 Capital Outlay on Other Scientific and Environmental Research Voted 1,27,91,00 Original 1,27,91,00 34,17,29 (-)93,73,71Supplementary Amount surrendered during the year 55,06,00 Notes and Comments **Revenue Section** In the Revenue Voted Section provision of ₹ 2,102.98 lakh proved excessive resulting in final saving of 1 ₹910.84 lakh. Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not 2 communicated [July 2023]. Head **Total Grant/** Remarks Actual Saving(-) Appropriation Expenditure (₹ in lakh) 3435 **Ecology and Environment** 60 Others 800 Other Expenditure 0099 General Additional Director Council for Science and Technology 2172 esss expenditure against the provisi 452.66 0 nainly in respect of salary and OE (-)6.00 446.66 314.77 (-)131.89 R Chief Executive Officer J A K E D A 2173 0 1,650.32 Less expenditure against the provision mainly in respect of salary and nil (-)740.20 against LTC R (-)32.75 1,617.57 877.37 **Capital Section** In the Capital Voted Section provision of ₹ 12,791.00 lakh proved excessive resulting in final saving of ₹9,373.71 lakh. Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023]. **Total Grant/** Head Actual Saving(-) Remarks Appropriation Expenditure (₹ in lakh) 5425 Capital Outlay on Other Scientific and Environmental Research 800 Other Expenditure 0011 General 0868 Scientific Services and Research 791.00 0 Less expenditure against the provisio (-)6.00 (-)58.98 in respect of works R 785.00 726.02 New Renewable Sources of Energy 1700 0 12,000.00 Less expenditure against the provision in respect of works R (-)5,500.006,500.00 2,691.27 (-)3,808.73

#### **GRANT NO. 36-CO-OPERATIVE DEPARTMENT**

#### Revenue -MAJOR HEAD 2425 Co-operation

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
	(₹ in thousand)					
Voted						
Origina		85,08,19				
	mentary	91,24,90	1,76,33,09		79,68,68	(-)96,64,41
	nt surrendered d	uring the year				
Capita						
-	R HEAD					
4425	Capital Outla	y on Co-operation				
Voted	-	1 7 00 00				
Origina		15,00,00				() ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )
	mentary		15,00,00		2,89,73	(-)12,10,27
	nt surrendered d	uring the year				
Notes a	and Comments					
	1			e Section		
1						dicious as the expenditure
		ven upto the level of	of Original provisi	on of ₹ 8,508.191	akh resulting in	final saving of ₹ 9,664.41
	lakh.					
2	Significant say	ving in the Grant	occurred under t	he following Head	d/ Schemes; reas	sons for which were not
	communicated	[July 2023].				
Head			Total Grant/	Actual	Saving(-)	Remarks
IIcuu			Appropriation	Expenditure	Suving()	itemu no
			(₹ in l	<u> </u>		
2425	C		(( 111	ukii)		
	U.o-operation					
	<b>Co-operation</b>	Administration				
001	Direction and A	Administration				
001 0099	Direction and A General					
001	Direction and A General Direction and A	Administration				Less expenditure against the provision
001 0099	Direction and A General Direction and A O	Administration 8,058.19	6 783 09	5 120 35	(-)1 662 74	mainly in respect of salary and nil
001 0099 0244	Direction and A General Direction and A O R	Administration 8,058.19 (-)1,275.10	6,783.09	5,120.35	(-)1,662.74	
001 0099 0244 108	Direction and A General Direction and A O R Assistance to c	Administration 8,058.19	6,783.09	5,120.35	(-)1,662.74	mainly in respect of salary and nil
001 0099 0244 108 0099	Direction and A General Direction and A O R Assistance to c General	Administration 8,058.19 (-)1,275.10 ther Co-operatives	6,783.09	5,120.35	(-)1,662.74	mainly in respect of salary and nil
001 0099 0244 108	Direction and A General Direction and A O R Assistance to c General Registrar Co-o	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives	6,783.09	5,120.35	(-)1,662.74	mainly in respect of salary and nil
001 0099 0244 108 0099	Direction and A General Direction and A O R Assistance to c General Registrar Co-o O	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00	6,783.09	5,120.35	(-)1,662.74	mainly in respect of salary and nil against LTC Less expenditure against the provision
001 0099 0244 108 0099	Direction and A General Direction and A O R Assistance to c General Registrar Co-o	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90				mainly in respect of salary and nil against LTC
001 0099 0244 108 0099 2174	Direction and A General Direction and A O R Assistance to c General Registrar Co-o O S R R	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10	8,925.00	2,850.00	(-)6,075.00	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA
001 0099 0244 108 0099 2174	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 n remained un-utili	8,925.00 sed throughout th	2,850.00	(-)6,075.00	mainly in respect of salary and nil against LTC Less expenditure against the provision
001 0099 0244 108 0099 2174 3	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10	8,925.00 sed throughout th	2,850.00	(-)6,075.00 llowing Head/Scl	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which
001 0099 0244 108 0099 2174	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 n remained un-utili	8,925.00 sed throughout th	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA
001 0099 0244 108 0099 2174 3	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 n remained un-utili	8,925.00 sed throughout th	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/ Appropriation	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which
001 0099 0244 108 0099 2174 3 Head	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio were not comm	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 n remained un-utili	8,925.00 sed throughout th	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which
001 0099 0244 108 0099 2174 3 Head 2425	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio were not comm	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 on remained un-utili ounicated [July 2022	8,925.00 sed throughout th 3].	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/ Appropriation	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which
001 0099 0244 108 0099 2174 3 Head 2425 107	Direction and A General Direction and A O R Assistance to o General Registrar Co-o O S R Entire provisio were not comm Assistance to O	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 on remained un-utilit nunicated [July 202]	8,925.00 sed throughout th 3].	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/ Appropriation	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which
001 0099 0244 108 0099 2174 3 <b>Head</b> 2425 107 0031	Direction and A General Direction and A O R Assistance to C General Registrar Co-o O S R Entire provision were not comm Assistance to C Centrally Spon	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 n remained un-utili nunicated [July 202] Credit Co-operatives sored Scheme	8,925.00 sed throughout th 3].	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/ Appropriation (₹in lakh)	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which
001 0099 0244 108 0099 2174 3 Head 2425 107	Direction and A General Direction and A O R Assistance to C General Registrar Co-o O S R Entire provision were not comm Assistance to C Centrally Spon	Administration 8,058.19 (-)1,275.10 ther Co-operatives peratives 450.00 7,199.90 1,275.10 on remained un-utilit nunicated [July 202]	8,925.00 sed throughout th 3].	2,850.00	(-)6,075.00 llowing Head/Scl Total Grant/ Appropriation	mainly in respect of salary and nil against LTC Less expenditure against the provision mainly in respect of GIA hemes; reasons for which

Grant	No.	36-(	(Concld.)	
Orant	110.	20 (	Concia.)	

			Canita	al Section		
4	Capital Section         In the Capital Voted Section provision of ₹ 1,500.00 lakh proved excessive in view of the final saving of ₹ 1,210.27 lakh.					
5	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].					
Head			Total Grant	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	0	
			(₹ in ]	lakh)		
4425	Capital Outlay on Co-operation					
190	Investment in Public Sector and Other Undertakings					
0011	General					
0369	Investment in Public Sector and Other Undertaking					
	0	1,500.00				Less expenditure against the provision
	S		1,500.00	289.73	(-)1,210.27	in respect of Works

# APPENDICES

# **APPENDIX-I**

Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2022-2023.

Major Head	Amount of Advance Sanctioned	Date of Sanction	Expenditure from Advance	Date of recoupment of Advance in the subsequent year	
(₹ in thousand)					

----- NIL -----

GRANT-WISE DETAILS OF ES	TIMATES AND ACTUA	-APPENDIX LS IN RESPECT OF -EXPENDI
		(Referred to
Number and Name of Grant	Budget Estimates	
	Revenue	Capital
	(₹ in thou	sand)
12 Agriculture Department	-	51,00,00
15 Food, Civil Supplies and Consumer Affairs Department	-	-

Total

51,00,00

-

# II RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF TURE at page XI)

	Actuals	Actuals compared v	tuals compared with Budget Estimates		
Revenue	Capital	More(+)	More(+)		
		Less(-)	Less(-)		
		Revenue	Capital		
	(	(₹ in thousand)			
	- 44	4,16,59	- (-)6,83,41		
	- 4	4,74,35	- (+)4,74,35		

48,90,94

-

(-)2,09,06

-

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