



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

Appropriation Accounts 2023-24

Government of Union
Territory of Jammu and Kashmir

APPROPRIATION ACCOUNTS

2023-24

**Government of Union Territory of
Jammu and Kashmir**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Union Territory of Jammu and Kashmir for the year 2023-24 presents the accounts of sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In 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.

2. Suitable comments have been made in the respective Grants in this publication. The Sub- Heads in respect of which excess over the Budget provision, expenditure without Budget provision is ₹ one lakh and above and savings against Budget provision, un-utilised Budget provision is ₹ five lakh and above have been depicted in this compilation.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2022-23	2023-24	2022-23	2023-24	
(₹ in thousand)									
1	General Administration Department-								
	Revenue								
	Voted	5,29,18,07	4,43,36,49	85,81,58	-	25	16	-	-
	Charged	31,68,44	24,66,60	7,01,84	-	23	22	-	-
	Capital								
	Voted	1,63,41,19	29,29,20	1,34,11,99	-	-	-	80	82
2	Home Department-								
	Revenue								
	Voted	1,03,14,22,39	81,91,90,63	21,22,31,76	-	18	21	-	-
	Capital								
	Voted	7,99,61,03	2,89,14,09	5,10,46,94	-	-	-	78	64
3	Planning Department-								
	Revenue								
	Voted	1,34,80,01	98,06,32	36,73,69	-	35	27	-	-
	Capital								
	Voted	7,86,56,80	2,05,00,50	5,81,56,30	-	-	-	54	74
4	Information Department-								
	Revenue								
	Voted	1,22,04,81	95,85,23	26,19,58	-	20	21	-	-
	Capital								
	Voted	1,00,47,70	48,37	99,99,33	-	-	-	100	100
5	Mining Department								
	Revenue								
	Voted	78,34,61	60,82,97	17,51,64	-	-	22	-	-
	Capital								
	Voted	12,20,00	48,16	11,71,84	-	-	-	-	96
6	Power Development Department-								
	Revenue								
	Voted	71,63,47,21	63,03,94,26	8,59,52,95	-	56	12	-	-
	Capital								
	Voted	19,64,90,03	7,13,07,92	12,51,82,11	-	-	-	71	64
7	Education Department-								
	Revenue								
	Voted	1,20,00,18,27	1,05,12,70,33	14,87,47,94	-	14	12	-	-
	Capital								
	Voted	7,92,12,18	4,74,83,28	3,17,28,90	-	-	-	51	40
8	Finance Department-								
	Revenue								
	Voted	1,42,06,02,99	1,09,92,77,21	32,13,25,78	-	16	23	-	-
	Charged	96,35,18,00	99,24,95,98	-	2,89,77,98 (2,89,77,98,350)	6	3	-	-
	Capital								
	Voted	10,21,65,59	3,54,88,42	6,66,77,17	-	-	-	76	65
	Charged	4,33,23,30,30	4,67,91,95,98	-	34,68,65,68 (34,68,65,68,036)	-	-	4	8
9	Parliamentary Affairs Department-								
	Revenue								
	Voted	58,71,79	23,54,68	35,17,11	-	59	60	-	-
	Charged	87,10	-	87,10	-	100	100	-	-
	Capital								
	Voted	4,00,00	-	4,00,00	-	-	-	100	100

Note: Figures in parentheses represent whole rupees across the summary.

SUMMARY OF APPROPRIATION ACCOUNTS -(Contd.)

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2022-23	2023-24	2022-23	2023-24	
(₹ in thousand)									
10	Law Department-								
	Revenue								
	Voted	8,30,23,02	4,34,16,34	3,96,06,68	-	54	48	-	-
	Charged	1,02,35,00	76,37,44	25,97,56	-	35	25	-	-
	Capital								
	Voted	1,92,00,00	75,73,65	1,16,26,35	-	-	-	59	61
11	Industry and Commerce Department-								
	Revenue								
	Voted	3,47,43,60	2,27,41,28	1,20,02,32	-	24	35	-	-
	Capital								
	Voted	7,41,78,54	1,21,82,26	6,19,96,28	-	-	-	74	84
12	Agriculture Department-								
	Revenue								
	Voted	13,08,00,78	11,85,13,09	1,22,87,69	-	12	9	-	-
	Capital								
	Voted	19,53,95,00	3,14,78,17	16,39,16,83	-	-	-	84	84
13	Animal/ Sheep Husbandary Department-								
	Revenue								
	Voted	6,69,08,18	6,12,38,60	56,69,58	-	19	8	-	-
	Capital								
	Voted	4,76,43,73	1,27,20,78	3,49,22,95	-	-	-	58	73
14	Revenue Department-								
	Revenue								
	Voted	8,30,53,54	5,92,93,61	2,37,59,93	-	36	29	-	-
	Capital								
	Voted	59,50,00	2,06,80	57,43,20	-	-	-	84	97
15	Food, Civil Supplies and Consumer Affairs Department-								
	Revenue								
	Voted	2,36,20,92	1,89,56,14	46,64,78	-	44	20	-	-
	Capital								
	Voted	3,90,87,21	1,78,56,85	2,12,30,36	-	-	-	79	54
16	Public Works Department-								
	Revenue								
	Voted	13,27,60,32	11,79,37,50	1,48,22,82	-	13	11	-	-
	Capital								
	Voted	40,62,86,99	26,47,05,99	14,15,81,00	-	-	-	47	35
17	Health and Medical Education Department-								
	Revenue								
	Voted	62,64,74,70	49,15,58,78	13,49,15,92	-	18	22	-	-
	Capital								
	Voted	20,97,53,11	6,43,59,42	14,53,93,69	-	-	-	81	69
18	Social Welfare Department-								
	Revenue								
	Voted	35,38,71,81	20,83,19,26	14,55,52,55	-	30	41	-	-
	Capital								
	Voted	98,92,40	26,14,21	72,78,19	-	-	-	54	74
19	Housing and Urban Development Department-								
	Revenue								
	Voted	12,97,50,60	11,82,81,78	1,14,68,82	-	4	9	-	-
	Capital								
	Voted	29,28,04,20	13,83,36,98	15,44,67,22	-	-	-	75	53

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2022-23	2023-24	2022-23	2023-24	
(₹ in thousand)									
20	Tourism Department-								
	Revenue								
	Voted	2,15,00,08	1,51,68,44	63,31,64	-	29	29	-	-
	Capital								
	Voted	2,87,32,00	1,28,70,84	1,58,61,16	-	-	-	44	55
21	Forest Department-								
	Revenue								
	Voted	15,68,51,97	11,82,90,49	3,85,61,48	-	26	25	-	-
	Capital								
	Voted	2,07,74,52	68,90,86	1,38,83,66	-	-	-	67	67
22	Irrigation and Flood Control Department-								
	Revenue								
	Voted	7,17,57,66	5,90,34,02	1,27,23,64	-	25	18	-	-
	Capital								
	Voted	13,10,50,41	1,33,88,03	11,76,62,38	-	-	-	83	90
23	Public Health Engineering Department-								
	Revenue								
	Voted	18,38,11,64	17,01,55,96	1,36,55,68	-	10	7	-	-
	Capital								
	Voted	58,50,00,00	6,29,34,98	52,20,65,02	-	-	-	97	89
24	Hospitality and Protocol Department-								
	Revenue								
	Voted	2,39,37,08	1,55,37,87	83,99,21	-	20	35	-	-
	Capital								
	Voted	75,50,00	57,69,44	17,80,56	-	-	-	38	24
25	Labour, Stationery and Printing Department-								
	Revenue								
	Voted	1,11,13,22	74,94,93	36,18,29	-	32	33	-	-
	Capital								
	Voted	69,00,23	5,76,01	63,24,22	-	-	-	85	92
26	Fisheries Department-								
	Revenue								
	Voted	1,11,56,86	1,07,62,26	3,94,60	-	9	4	-	-
	Capital								
	Voted	1,53,25,78	24,20,26	1,29,05,52	-	-	-	90	84
27	Higher Education Department-								
	Revenue								
	Voted	15,40,67,76	13,57,44,25	1,83,23,51	-	5	12	-	-
	Capital								
	Voted	7,29,75,00	1,91,79,46	5,37,95,54	-	-	-	74	74
28	Rural Development Department-								
	Revenue								
	Voted	7,48,33,69	6,02,44,24	1,45,89,45	-	28	19	-	-
	Capital								
	Voted	41,69,26,42	27,28,05,37	14,41,21,05	-	-	-	47	35
29	Transport Department-								
	Revenue								
	Voted	1,07,39,02	66,83,66	40,55,36	-	35	38	-	-
	Capital								
	Voted	54,39,32	4,23,82	50,15,50	-	-	-	76	92
30	Tribal Affairs Department-								
	Revenue								
	Voted	1,21,90,73	43,57,41	78,33,32	-	52	64	-	-
	Capital								
	Voted	4,46,75,59	69,65,15	3,77,10,44	-	-	-	81	84

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2022-23	2023-24	2022-23	2023-24	
(₹ in thousand)									
31	Culture Department -								
	Revenue								
	Voted	97,37,65	68,41,75	28,95,90	-	25	30	-	-
	Capital								
	Voted	1,70,07,16	15,87,59	1,54,19,57	-	-	-	97	91
32	Horticulture Department-								
	Revenue								
	Voted	1,61,52,57	1,50,11,70	11,40,87	-	25	7	-	-
	Capital								
	Voted	5,72,78,73	1,55,25,71	4,17,53,02	-	-	-	68	73
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department-								
	Revenue								
	Voted	10,09,82,08	8,96,80,00	1,13,02,08	-	18	11	-	-
	Capital								
	Voted	4,10,67,41	1,90,59,45	2,20,07,96	-	-	-	82	54
34	Youth Services and Technical Education Department-								
	Revenue								
	Voted	6,69,47,69	5,33,93,25	1,35,54,44	-	21	20	-	-
	Capital								
	Voted	2,27,63,14	1,07,53,28	1,20,09,86	-	-	-	38	53
35	Science and Technology Department-								
	Revenue								
	Voted	13,02,12	11,76,07	1,26,05	-	43	10	-	-
	Capital								
	Voted	1,09,85,00	34,32,01	75,52,99	-	-	-	73	69
36	Co-operative Department-								
	Revenue								
	Voted	75,25,03	77,64,90	-	2,39,87 (2,39,87,288)	35	3	-	-
	Capital								
	Voted	25,00,00	4,68,12	20,31,88	-	-	-	81	81
Total :									
Revenue-									
	Voted	7,06,03,14,47	5,70,98,95,71	1,35,06,58,63	2,39,87 (2,39,87,288)				
	Charged	97,70,08,54	1,00,26,00,02	33,86,51	2,89,77,98 (2,89,77,98,350)				
Capital-									
	Voted	3,35,16,36,41	1,21,38,05,43	2,13,78,30,97	-				
	Charged	4,33,23,30,30	4,67,91,95,98	-	34,68,65,68 (34,68,65,68,036)				

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)

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

Revenue Portion

- 08 Finance Department
- 36 Co-operative Department

Capital Portion

- 08 Finance Department

SUMMARY OF APPROPRIATION ACCOUNTS-(Concl.d.)

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 2023-24 and the Finance Accounts is given below:

	<i>Charged</i>		<i>Voted</i>	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure Appropriation Accounts	1,00,26,00,02	4,67,91,95,98	5,70,98,95,71	1,21,38,05,43
Deduct Recoveries shown in Appendix-II	-	-	5,03,49,06	37,71,14
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	1,00,26,00,02	4,67,91,95,98	5,65,95,46,65	1,21,00,34,29

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 2024 present the accounts of the sums expended in the year compared with the sums specified in the Demand for Grants 2023-24 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 2024 compared with the sums specified in the Demand for Grants 2023-24 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 2024.

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:

There was an excess expenditure aggregating ₹ 3,760.84 crore over authorisation in Grant No. 8 – Finance Department: ₹ 3,758.44 crore and No. 36 – Co-operative Department: ₹ 2.40 crore during the year 2023-24 which needs regularisation by the Legislature.

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



(K. SANJAY MURTHY)

Comptroller and Auditor General of India

Date: 28 March 2025

Place: New Delhi

GRANT NO. 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEADS

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

2013 Council of Ministers

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	5,29,18,07	4,43,36,49	(-)85,81,58
Supplementary	..		
Amount surrendered during the year ..			
Charged			
Original	31,68,44	24,66,60	(-)7,01,84
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4075 Capital Outlay on Miscellaneous General Services

5452 Capital Outlay on Tourism

Voted			
Original	1,63,41,19	29,29,20	(-)1,34,11,99
Supplementary	..		
Amount surrendered during the year ..			
Notes and Comments			

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 52,918.07 lakh proved excessive resulting in final saving of ₹ 8,581.58 lakh. No portion of final saving of ₹ 8,581.58 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2015	Elections			
102	Electoral Officers			
0099	General			
0414	Election Department			
	O	57.40	30.10	Less expenditure against the provision mainly in respect of Salary
	S	..		
2052	Secretariat - General Services			
090	Secretariat			
0099	General			
0418	Finance Department			
	O	1,840.10	1,667.51	Less expenditure against the provision mainly in respect of Salary, Traveling Expense (TE) and nil expenditure against Leave Travel Concession (LTC).
	S	..		
	R	5.80		
		1,845.90	(-)178.39	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2052	Secretariat - General Services					
090	Secretariat					
0099	General					
0431	Chief Minister's Secretariat					
	O	1,711.00	1,711.00	1,546.50	(-)164.50	Less expenditure against the provision mainly in respect of Salary, POL and nil expenditure in respect of LTC
	S	..				
0443	Home Department					
	O	947.70	947.70	801.00	(-)146.70	Less expenditure against the provision mainly in respect of Salary, TE and nil against Machinery & Equipment (M&E)
	S	..				
0479	Revenue Department					
	O	909.50	1,009.65	999.35	(-)10.30	Less expenditure against the provision mainly in respect of TE and Petrol Oil Lubricant (POL)
	S	..				
	R	100.15				
0507	Law Department					
	O	2,420.00	2,430.00	1,943.90	(-)486.10	Less expenditure against the provision mainly in respect of Salary, TE and Books Periodicals and Publications
	S	..				
	R	10.00				
0518	General Administration Department					
	O	6,390.50	6,213.35	4,252.59	(-)1,960.76	Less expenditure against the provision mainly in respect of Salary, TE, Training and nil expenditure in respect of Uniform
	S	..				
	R	(-)177.15				
0712	Information Technology					
	O	1,075.00	1,075.00	971.25	(-)103.75	Less expenditure against the provision mainly in respect of TE and nil against LTC
	S	..				
0892	Legislative Council					
	O	1,041.94	1,041.94	758.51	(-)283.43	Less expenditure against the provision in respect of Salary and nil expenditure against TE and LTC
	S	..				
092	Other Offices					
0099	General					
0448	Training Branch-General Branch					
	O	189.70	189.70	86.53	(-)103.17	Less expenditure against the provision mainly in respect of Salary
	S	..				
0451	Translation Cell of Law Department					
	O	432.76	426.96	204.66	(-)222.30	Less expenditure against the provision mainly in respect of Salary
	S	..				
	R	(-)5.80				
0463	Board of Professional Entrance Examinations					
	O	419.07	436.07	400.97	(-)35.10	Less expenditure against the provision mainly in respect of TE and nil against LTC
	S	..				
	R	17.00				
0516	Service Selection Board					
	O	1,108.68	1,158.68	1,090.71	(-)67.97	Less expenditure against the provision mainly in respect of TE, LTC and Rent Rates & Taxes (RRT)
	S	..				
	R	50.00				
2055	Police					
117	Internal Security					
0099	General					
0431	Chief Minister's Secretariat					
	O	3,000.00	3,000.00	2,655.00	(-)345.00	Less expenditure against the provision in respect of Secret Services Expenses
	S	..				
2062	Vigilance					
105	Other Vigilance Agencies					
0099	General					
0517	Anti Corruption Bureau					
	O	8,083.99	8,083.99	7,068.74	(-)1,015.25	Less expenditure against the provision mainly in respect of Salary, LTC and Training
	S	..				

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
003	Training				
0099	General				
0262	Institute of Management and Public Administration				
	O	2,400.00	2,400.00	2,376.61	(-)23.39
	S	..			
105	Special Commission of Enquiry				
0099	General				
0456	Jammu and Kashmir Special Tribunal				
	O	600.10	650.10	559.60	(-)90.50
	S	..			
	R	50.00			
800	Other Expenditure				
0099	General				
0244	Direction and Administration				
	O	210.00	160.00	64.00	(-)96.00
	S	..			
	R	(-)50.00			
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0412	Education Department				
	O	933.99	956.99	821.79	(-)135.20
	S	..			
	R	23.00			
0419	Commissioner Education				
	O	662.23	662.23	627.99	(-)34.24
	S	..			
0421	Health and Medical Education Department				
	O	877.00	877.00	787.30	(-)89.70
	S	..			
0428	Relief and Rehabilitation Department				
	O	423.75	423.75	384.39	(-)39.36
	S	..			
0430	Secretariat Dispensary				
	O	94.50	94.50	69.15	(-)25.35
	S	..			
1237	Housing and Urban Development Department				
	O	766.60	766.60	643.51	(-)123.09
	S	..			
2301	Department of Culture				
	O	409.97	409.97	297.73	(-)112.24
	S	..			
2426	Tribal Affairs Department				
	O	400.70	388.70	372.56	(-)16.14
	S	..			
	R	(-)12.00			
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0411	Information Department				
	O	248.30	248.30	224.71	(-)23.59
	S	..			

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0425	Agriculture Department				
	O	1,023.70	1,023.70	936.46	(-)87.24
	S	..			
0437	Transport Department				
	O	463.10	463.10	342.75	(-)120.35
	S	..			
0440	Public Works (R&B) Department				
	O	700.44	700.44	676.22	(-)24.22
	S	..			
0465	Hospitality and Protocol Department				
	O	406.90	406.90	258.62	(-)148.28
	S	..			
0467	Labour Department				
	O	645.25	645.55	467.65	(-)177.90
	S	..			
	R	0.30			
0469	Animal and Sheep Husbandry Department				
	O	396.04	395.74	361.16	(-)34.58
	S	..			
	R	(-)0.30			
0472	Co-operative Department				
	O	343.00	343.00	311.21	(-)31.79
	S	..			
0490	Industries and Commerce Department				
	O	751.65	751.65	604.24	(-)147.41
	S	..			
0977	Mining Department				
	O	260.10	261.80	171.97	(-)89.83
	S	..			
	R	1.70			
1241	Tourism Department				
	O	543.40	543.40	491.25	(-)52.15
	S	..			
1341	Rural Development Department				
	O	660.50	660.50	628.89	(-)31.61
	S	..			
1825	Planning Department				
	O	1,588.10	1,586.40	1,293.96	(-)292.44
	S	..			
	R	(-)1.70			
2454	Project Monitoring Unit				
	O	77.90	70.90	53.86	(-)17.04
	S	..			
	R	(-)7.00			
2457	Horticulture Department				
	O	291.10	291.10	257.37	(-)33.73
	S	..			

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
2458	Road Safety Council				
	O	13.50	13.50	1.50	(-)12.00
	S	..			
	nil expenditure against the provision mainly in respect of Office Equipment and Appliances, Telephone and TE				
3452	Tourism				
80	General				
001	Direction and Administration				
0099	General				
0244	Civil Aviation				
	O	1,701.00	1,701.00	936.67	(-)764.33
	S	..			
	Less expenditure against the provision mainly in respect of Salary, Maintenance and Repairs and Fuel for Helicopter				
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2052	Secretariat - General Services				
092	Secretariat				
0099	General				
0519	Department of Administrative Reforms and Inspections				
	O	299.26	299.26	318.16	(+18.90 (18,89,773))
	S	..			
	Excess expenditure against the provision mainly in respect of Salary				
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0332	State Board of Technical Education				
	O	694.65	694.65	789.74	(+95.09 (95,09,035))
	S	..			
	Excess expenditure against the provision mainly in respect of Salary				
0426	Social Welfare Department				
	O	679.25	668.25	732.37	(+64.12 (64,11,571))
	S	..			
	R	(-)11.00			
	Excess expenditure against the provision mainly in respect of Salary				
3435	Ecology and Environment				
04	Prevention and Control of Pollution				
800	Other Expenditure				
0099	General				
0438	Science and Technology				
	O	303.67	303.67	323.80	(+20.13 (20,13,148))
	S	..			
	Excess expenditure against the provision mainly in respect of Salary				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0429	Forest Department				
	O	622.80	622.80	675.43	(+52.63 (52,63,253))
	S	..			
	Excess expenditure against the provision in respect of Salary				
0445	Power Development Department				
	O	617.30	624.30	643.62	(+19.32 (19,32,047))
	S	..			
	R	7.00			
	Excess expenditure against the provision mainly in respect of Salary				

Grant No. 1-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0508	Consumer Affairs and Public Distribution Department				
	O	390.50	390.50	419.12	(+28.62 (28,62,049)
	S	..			
2273	PHE/Irrigation Department				
	O	840.48	840.48	933.83	(+93.35 (93,35,123)
	S	..			
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2013	Council of Ministers				
101	Salary of Ministers and Deputy Ministers				
0099	General				
0431	Chief Minister's Secretariat			650.00	
2055	Police				
117	Internal Security				
0099	General				
0460	Civil Aviation Department			300.00	
Revenue Charged Section					
5	In the Revenue Charged Section, provision of ₹ 3,168.44 lakh proved excessive resulting in final saving of ₹ 701.84 lakh. No portion of final saving of ₹ 701.84 lakh has been anticipated and surrendered.				
6	Saving in the Section occurred mainly under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2012	President/ Vice-President/ Governor/ Administrator of Union Territories				
03	Governor / Administrator of Union Territories				
090	Secretariat				
0099	General				
0461	Secretariat				
	O	1,851.50	1,851.50	1,467.32	(-)384.18
	S	..			
2051	Public Service Commission				
102	State Public Service Commission				
0099	General				
0439	State Public Service Commission				
	O	1,316.94	1,316.94	999.28	(-)317.66
	S	..			
Capital Voted Section					
7	In the Capital Voted Section, provision of ₹ 16,341.19 lakh proved excessive resulting in final saving of ₹ 13,411.99 lakh. No portion of final saving of ₹ 13,411.99 lakh has been anticipated and surrendered.				
8	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				

Grant No. 1-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	Other Buildings				
051	Construction				
0011	General				
0439	State Public Service Commission				
	O	170.00	170.00	10.18	(-)159.82
	S	..			
0516	Service Selection Board				
	O	2,000.00	2,000.00	480.38	(-)1,519.62
	S	..			
4070	Capital Outlay on Other Administrative Services				
800	Other Expenditure				
0011	General				
0517	Anti Corruption Bureau				
	O	4,500.00	4,500.00	1,108.33	(-)3,391.67
	S	..			
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0011	General				
0712	Information and Technology				
	O	3,223.24	3,223.24	423.52	(-)2,799.72
	S	..			
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
0270	Civil Aviation				
	O	2,859.31	2,859.31	491.35	(-)2,367.96
	S	..			
0031	Centrally Sponsored Scheme				
0270	Civil Aviation				
	O	500.00	500.00	415.43	(-)84.57
	S	..			
9	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4070	Capital Outlay on Other Administrative Services				
003	Training				
0011	General				
0262	Institute of Management and Public Administration			300.00	
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0712	Information and Technology			2,788.64	

GRANT NO. 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security and Welfare

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,03,14,22,39	1,03,14,22,39	81,91,90,63	(-)21,22,31,76
Supplementary	..			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4235 Capital Outlay on Social Security and Welfare

Voted				
Original	7,99,61,03	7,99,61,03	2,89,14,09	(-)5,10,46,94
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section, provision of ₹ 10,31,422.39 lakh proved excessive resulting in final saving of ₹ 2,12,231.76 lakh. No portion of final saving of ₹ 2,12,231.76 lakh has been anticipated and surrendered.

2 Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head		Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2055	Police				
001	Direction and Administration				
0099	General				
0758	Armed Police				
	O	61,251.35	51,233.97	(-)10,017.38	Less expenditure against the provision mainly under Salary, TE and nil expenditure in respect of LTC
	S	..			
0780	Traffic Police				
	O	21,697.17	16,211.92	(-)5,485.25	Less expenditure against the provision mainly under Salary, TE and RRT
	S	..			
0789	Director General of Police				
	O	28,678.76	16,312.31	(-)12,366.45	Less expenditure against the provision mainly under Salary, TE,RRT and Transportation and Handling Charges
	S	..			
1318	Prosecution				
	O	6,938.32	6,690.44	(-)247.88	Less expenditure against the provision mainly under RRT, OE and nil expenditure on Furniture &Furnishings
	S	..			
003	Education and Training				
0099	General				
0181	Education and Training				
	O	15,435.50	12,136.75	(-)3,298.75	Less expenditure against the provision mainly under Salary, TE and M&S
	S	..			
101	Criminal Investigation and Vigilance				
0099	General				
0764	Criminal Investigation Department (CID)				
	O	24,551.00	20,901.68	(-)3,649.32	Less expenditure against the provision mainly under Salary, TE and M&S
	S	..			

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2055	Police					
101	Criminal Investigation and Vigilance					
0099	General					
0779	Criminal Investigation Department (Crime)					
	O	14,864.91	14,864.91	10,255.18	(-)4,609.73	Less expenditure against the provision mainly under Salary, RRT and M&E
	S	..				
0785	Criminal Investigation Department (VIP Security)					
	O	11,088.50	11,088.50	6,503.38	(-)4,585.12	Less expenditure against the provision mainly under Salary, TE and Awards
	S	..				
1357	Security Wing					
	O	68,609.12	68,609.12	55,422.91	(-)13,186.21	Less expenditure against the provision mainly under Salary, TE and OE
	S	..				
104	Special Police					
0099	General					
1356	I R P 9th Battalion					
	O	1,30,279.20	1,30,279.20	1,04,753.67	(-)25,525.53	Less expenditure against the provision mainly under Salary, TE and LTC
	S	..				
1358	I R P Battalions					
	O	1,05,408.25	1,05,408.25	70,131.31	(-)35,276.94	Less expenditure against the provision mainly under Salary and nil expenditure in respect of LTC
	S	..				
109	District Police					
0099	General					
0754	Executive Force Kashmir Range					
	O	1,85,119.00	1,85,119.00	1,67,103.41	(-)18,015.59	Less expenditure against the provision mainly under Salary and nil expenditure in respect of LTC
	S	..				
0778	Executive Force Jammu Range					
	O	1,45,431.00	1,45,431.00	1,21,908.01	(-)23,522.99	Less expenditure against the provision mainly under Salary and nil expenditure in respect of LTC
	S	..				
111	Railway Police					
0099	General					
1320	Railway Police					
	O	28,956.40	28,956.40	20,011.40	(-)8,945.00	Less expenditure against the provision mainly under Salary and nil expenditure in respect of LTC
	S	..				
115	Modernisation of Police Force					
0099	General					
0735	Upgradation of Police Hospitals					
	O	6,300.00	6,300.00	4,303.40	(-)1,996.60	Less expenditure against the provision mainly under Salary and nil expenditure in respect of LTC
	S	..				
1333	Re-organisation and Modernisation of Police Telecom					
	O	25,620.50	25,620.50	18,688.23	(-)6,932.27	Less expenditure against the provision mainly under Salary, Telephone, RRT and nil expenditure in respect of LTC
	S	..				
116	Forensic Science					
0031	Centrally Sponsored Scheme					
0727	Forensic Science Laboratory Director FSL J&K					
	O	312.19	312.19	0.22	(-)311.97	Less expenditure against the provision under GIA
	S	..				
0099	General					
0727	Forensic Science Laboratory Director FSL J&K					
	O	1,567.56	1,567.56	1,242.38	(-)325.18	Less expenditure against the provision mainly under Salary, POL, M&R and nil expenditure in respect of LTC
	S	..				
117	Internal Security					
0099	General					
0729	Jails					
	O	4,434.00	4,434.00	3,603.36	(-)830.64	Less expenditure against the provision mainly in respect of OE, M&S and M&E
	S	..				

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
117	Internal Security				
0099	General				
0957	Internal Security				
	O	86,937.00	86,837.00	66,996.86	(-)19,840.14
	S	..			
	R	(-)100.00			
1057	Expenditure on Migrants				
	O	354.62	354.62	191.08	(-)163.54
	S	..			
2056	Jails				
001	Direction and Administration				
0099	General				
0312	Direction Office				
	O	520.36	520.36	287.19	(-)233.17
	S	..			
101	Jails				
0099	General				
0729	Jails				
	O	13,508.35	13,508.35	8,710.83	(-)4,797.52
	S	..			
102	Jail Manufactures				
0099	General				
0741	Jail Manufactures				
	O	222.00	222.00	34.88	(-)187.12
	S	..			
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
0485	Advisory Board under P S Act, 78				
	O	136.75	136.75	116.92	(-)19.83
	S	..			
106	Civil Defence				
0099	General				
0244	Direction and Administration				
	O	757.40	758.70	440.47	(-)318.23
	S	..			
	R	1.30			
107	Home Guards				
0099	General				
1702	Re-activation of Home Guards				
	O	2,820.30	2,819.00	1,844.84	(-)974.16
	S	..			
	R	(-)1.30			
2156	State Disaster Response Force				
	O	12,879.15	12,879.15	11,684.83	(-)1,194.32
	S	..			
108	Fire Protection and Control				
0099	General				
0749	Fire Protection and Control				
	O	23,371.32	23,371.32	20,021.47	(-)3,349.85
	S	..			

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security and Welfare				
02	Social Welfare				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	2,417.54	2,417.54	1,147.31	(-)1,270.23
	S	..			
	Less expenditure against the provision mainly under Salary and nil expenditure in respect of LTC				
3	Entire provision has remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2055	Police				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2151	Strengthening of Enforcement Capabilities			38.47	
101	Criminal Investigation and Vigilance				
0031	Centrally Sponsored Scheme				
2503	Cyber Crime Prevention against Women and Children			169.80	
113	Welfare of Police Personnel				
0099	General				
0732	Welfare of Police Personnel			170.00	
115	Modernisation of Police Force				
0031	Centrally Sponsored Scheme				
0750	Modernisation of Police Force			376.60	
Capital Voted Section					
4	In the Capital Voted Section, provision of ₹ 79,961.03 lakh proved excessive resulting in final saving of ₹ 51,046.94 lakh. No portion of final saving of ₹ 51,046.94 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4055	Capital Outlay on Police				
207	State Police				
0011	General				
0704	Modernisation of Police				
	O	646.00	646.00	323.00	(-)323.00
	S	..			
	Less expenditure against the provision under Works				
0740	Internal Security				
	O	19,000.00	19,000.00	5,370.14	(-)13,629.86
	S	..			
	Less expenditure against the provision under Works				
0957	Internal Security				
	O	450.00	450.00	85.92	(-)364.08
	S	..			
	Less expenditure against the provision under Works				
1158	IRP Battalions				
	O	4,000.00	4,000.00	1,701.01	(-)2,298.99
	S	..			
	Less expenditure against the provision under Works				
3322	Digitisation/Modernisation of Police Stations				
	O	4,400.00	4,400.00	4,174.68	(-)225.32
	S	..			
	Less expenditure against the provision under Works				
214	Border Management				
0011	General				
0740	Internal Security				
	O	5,000.00	5,000.00	846.65	(-)4,153.35
	S	..			
	Less expenditure against the provision under Works				

Grant No. 2-(Concl.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4055	Capital Outlay on Police				
214	Border Management				
0011	General				
216	Other Police Organisations				
0011	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	1,492.03	1,492.03	19.40	(-)1,472.63
	S	..			
0729	Jails/Prisons				
	O	5,000.00	5,000.00	2,065.61	(-)2,934.39
	S	..			
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
0729	Jails/Prisons				
	O	3,000.00	3,000.00	1,371.92	(-)1,628.08
	S	..			
2340	Non-Functional Buildings (NFB) Home				
	O	30,000.00	30,000.00	11,851.26	(-)18,148.74
	S	..			
80	<i>General</i>				
052	Machinery and Equipment				
0011	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	500.00	500.00	277.49	(-)222.51
	S	..			
4070	Capital Outlay on Other Administrative Services				
800	Other Expenditure				
0011	General				
0979	State Plan Fire Services				
	O	1,000.00	1,000.00	140.21	(-)859.79
	S	..			
2156	State Disaster Response Force				
	O	300.00	300.00	99.28	(-)200.72
	S	..			
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
800	Other Expenditure				
0011	General				
0244	Direction and Administration				
	O	600.00	600.00	587.54	(-)12.46
	S	..			
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4055	Capital Outlay on Police				
207	State Police				
0031	Centrally Sponsored Scheme				
0704	Modernisation of Police			1,573.00	
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
3323	Police Housing Colony			3,000.00	

GRANT NO. 3-PLANNING DEPARTMENT

Revenue -

MAJOR HEADS

2235 Social Security and Welfare

3454 Census Surveys and Statistics

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,34,80,01	1,34,80,01	98,06,32	(-)36,73,69
Supplementary	..			
Amount surrendered during the year ..				

Capital -

MAJOR HEADS

4059 Capital Outlay on Public Works

4235 Capital Outlay on Social Security and Welfare

5475 Capital Outlay on Other General Economic Services

Voted				
Original	7,86,56,80	7,86,56,80	2,05,00,50	(-)5,81,56,30
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section, provision of ₹ 13,480.01 lakh proved excessive resulting in final saving of ₹ 3,673.69 lakh. No portion of final saving of ₹ 3,673.69 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2235	Social Security and Welfare				
01	<i>Rehabilitation</i>				
202	Other Rehabilitation Scheme				
0099	General				
1755	World Bank Aided Scheme				
	O	1,710.00	1,103.54	(-)606.46	Less expenditure against the provision mainly in respect of Salary, OE, RRT and nil expenditure in respect of LTC
	S	..			
3454	Census Surveys and Statistics				
02	<i>Surveys and Statistics</i>				
112	Economic Advice and Statistics				
0099	General				
0557	Planning Machinery				
	O	5,610.96	5,565.25	4,297.00	(-)1,268.25
	S	..			
	R	(-)45.71			
0564	Survey and Statistics				
	O	3,091.75	3,073.75	2,414.14	(-)659.61
	S	..			
	R	(-)18.00			
0899	Vital Statistics				
	O	342.20	342.20	239.99	(-)102.21
	S	..			
1012	Improvement of Market Intelligence				
	O	231.55	231.55	168.30	(-)63.25
	S	..			

Grant No. 3-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3454	Census Surveys and Statistics				
02	<i>Surveys and Statistics</i>				
201	National Sample Survey Organisation				
0099	General				
1017	National Sample Survey				
	O	940.50	940.50	880.43	(-)60.07
	S	..			
1023	Training of Statistical Personnel				
	O	1,162.55	1,162.55	320.01	(-)842.54
	S	..			
205	State Statistical Agency				
0099	General				
1019	Evaluation Machinery				
	O	290.00	290.00	246.77	(-)43.23
	S	..			
1020	Unit for State Income				
	O	100.50	100.50	72.44	(-)28.06
	S	..			
Capital Voted Section					
3	In the Capital Voted Section, provision of ₹ 78,656.80 lakh proved excessive resulting in final saving of ₹ 58,156.30 lakh. No portion of final saving of ₹ 58,156.30 lakh has been anticipated and surrendered.				
4	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
0459	NFB Planning				
	O	1,600.00	1,600.00	778.01	(-)821.99
	S	..			
4235	Capital Outlay on Social Security and Welfare				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	General				
1755	World Bank Aided Scheme				
	O	28,000.00	28,000.00	11,704.69	(-)16,295.31
	S	..			
5475	Capital Outlay on Other General Economic Services				
800	Other Expenditure				
0011	General				
0553	Border Area Development Upgradation Grant				
	O	4,000.00	4,856.19	452.15	(-)4,404.04
	S	..			
	R	856.19			
0557	Planning Machinery				
	O	12,000.00	12,000.00	3,264.60	(-)8,735.40
	S	..			
0564	Survey and Statistics				
	O	1,156.80	906.80	62.85	(-)843.95
	S	..			
	R	(-)250.00			

Grant No. 3-(Concl.)

Capital Section						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
5475	Capital Outlay on Other General Economic Services					
800	Other Expenditure					
0011	General					
2154	Creation of New Districts					
	O	1,500.00	893.81	491.12	(-)402.69	Less expenditure against the provision in respect of Works
	S	..				
	R	(-)606.19				
2396	PM Package for Floods					
	O	2,500.00	2,500.00	219.22	(-)2,280.78	Less expenditure against the provision in respect of Works
	S	..				
2498	United Funds to DDCs					
	O	1,100.00	1,100.00	448.23	(-)651.77	Less expenditure against the provision in respect of Works
	S	..				
6003	Samridh Seema Yojana					
	O	5,000.00	5,000.00	2,156.41	(-)2,843.59	Less expenditure against the provision in respect of Works
	S	..				
0031	Centrally Sponsored Scheme					
0553	Border Area Development Upgradation Grant					
	O	20,000.00	20,000.00	923.21	(-)19,076.79	Less expenditure against the provision in respect of Works
	S	..				
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].					
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks	
5475	Capital Outlay on Other General Economic Services					
800	Other Expenditure					
0011	General					
2338	Special Area Development Programmes			1,000.00		
2365	Special Task Force Projects, Jammu			500.00		
2492	Permanent Restoration			200.00		
0031	Centrally Sponsored Scheme					
2346	Minor Irrigation Statistics			100.00		

GRANT NO. 4-INFORMATION DEPARTMENT

Revenue -

MAJOR HEAD

2220 Information and Publicity

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,22,04,81	1,22,04,81	95,85,23	(-)26,19,58
Supplementary	..			
Amount surrendered during the year ..				

Capital -

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted				
Original	1,00,47,70	1,00,47,70	48,37	(-)99,99,33
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section, provision of ₹ 12,204.81 lakh proved excessive resulting in final saving of ₹ 2,619.58 lakh. No portion of final saving of ₹ 2,619.58 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

2220	Information and Publicity					
60	Others					
001	Direction and Administration					
0099	General					
0815	Joint Director, Kashmir					
	O	174.87	174.87	148.28	(-)26.59	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
0828	Joint Director, Jammu					
	O	169.45	169.45	138.99	(-)30.46	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
0835	Direction Office					
	O	10,041.70	10,041.70	8,011.98	(-)2,029.72	Less expenditure against the provision mainly in respect of Salary, TE,ME and Outsourcing and nil against LTC
	S	..				
102	Information Centres					
0099	General					
0816	District Information Centres					
	O	1,737.89	1,737.89	1,227.04	(-)510.85	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
0817	Bureau of Information, New Delhi					
	O	80.90	80.90	58.94	(-)21.96	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				

Capital Voted Section

3	In the Capital Voted Section, provision of ₹ 10,047.70 lakh proved excessive resulting in final saving of ₹ 9,999.33 lakh. No portion of final saving of ₹ 9,999.33 lakh has been anticipated and surrendered.
4	Saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].

Grant No. 4-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4220	Capital Outlay on Information and Publicity				
60	Others				
800	Other Expenditure				
0011	General				
1238	Capital Outlay on Information				
	O	10,047.70	10,047.70	48.37	(-)9,999.33
	S	..			
	Less expenditure against the provision in respect of Works				

GRANT NO. 5-MINING DEPARTMENT

Revenue-

MAJOR HEAD

2853 Non-Ferrous Mining and Metallurgical Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	78,34,61		
Supplementary	..	60,82,97	(-)17,51,64
Amount surrendered during the year ..			

Capital-

MAJOR HEAD

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

Voted			
Original	12,20,00		
Supplementary	..	48,16	(-)11,71,84
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section, provision of ₹ 7,834.61 lakh proved excessive resulting in final saving of ₹ 1,751.64 lakh. No portion of final saving of ₹ 1,751.64 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

2853	Non-Ferrous Mining and Metallurgical Industries			
02	<i>Regulation and Development of Mines</i>			
001	Direction and Administration			
0099	General			
0244	Direction and Administration			
	O	7,834.61		
	S	..	6,082.97	(-)1,751.64
Less expenditure against the provision mainly in respect of Salary, RRT M&S and nil against LTC				

Capital Voted Section

3	In the Capital Voted Section, provision of ₹ 1,220.00 lakh proved excessive resulting in final saving of ₹ 1,171.84 lakh. No portion of final saving of ₹ 1,171.84 lakh has been anticipated and surrendered.
4	Saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01	<i>Mineral Exploration and Development</i>			
190	Investments in Public Sector and Other Undertakings			
0011	General			
0977	Geology and Mining			
	O	220.00		
	S	..	48.16	(-)171.84
Less expenditure against the provision mainly in respect of Works				

5 Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Remarks
(₹ in lakh)		

4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	
01	<i>Mineral Exploration and Development</i>	
190	Investment in Public Sector and Other Undertakings	
0011	General	
0377	J&K Minerals Ltd.	1,000.00

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT

Revenue-
MAJOR HEAD
2801 Power

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	43,88,24,24	71,63,47,21	63,03,94,26	(-)8,59,52,95
Supplementary	27,75,22,97			
Amount surrendered during the year ..				

Capital-
MAJOR HEAD

4801 Capital Outlay on Power Projects

Voted				
Original	19,64,90,03	19,64,90,03	7,13,07,92	(-)12,51,82,11
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of ₹ 2,77,522.97 lakh proved excessive resulting in final saving of ₹ 85,952.95 lakh. No portion of final saving of ₹ 85,952.95 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2801	Power				
01	<i>Hydel Generation</i>				
101	Purchase of Power				
0099	General				
1306	Jammu & Kashmir Power Corporation				
	O	3,05,516.25	5,83,039.22	5,01,522.38	(-)81,516.84
	S	2,77,522.97			
	Less expenditure against the provision in respect of Purchase of Power				
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0099	General				
1307	Jammu Power Discom				
	O	52,000.00	52,000.00	50,100.00	(-)1,900.00
	S	..			
	Less expenditure against the provision in respect of GIA				
1308	Kashmir Power Discom				
	O	62,100.00	62,100.00	60,299.99	(-)1,800.01
	S	..			
	Less expenditure against the provision in respect of GIA				
1309	J&K Power Transmission Corporation				
	O	18,180.72	18,180.72	17,645.71	(-)535.01
	S	..			
	Less expenditure against the provision in respect of GIA				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1686	F A Power Projects Organisation				
	O	286.51	286.51	231.33	(-)55.18
	S	..			
	Less expenditure against the provision in respect of Salary, TE, POL and OE				
005	Investigation				
0099	General				
2170	Director, Trainings, Testing, Inspections and Commissioning				
	O	740.76	740.76	594.84	(-)145.92
	S	..			
	Less expenditure against the provision in respect of Salary and Training				

Grant No. 6-(Concl.)

Capital Voted Section					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
3	In the Capital Voted Section provision of ₹ 1,96,490.03 lakh proved excessive resulting in final saving of ₹ 1,25,182.11 lakh. No portion of final saving of ₹ 1,25,182.11 lakh has been anticipated and surrendered.				
4	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
4801	Capital Outlay on Power Projects				
01	Hydel Generation				
800	Other Expenditure				
0011	General				
2021	Generation				
	O	46,700.00	46,700.00	37,230.00	(-)9,470.00
	S	..			
05	Transmission and Distribution				
001	Direction and Administration				
0011	General				
1307	Jammu Power Discom				
	O	50,000.00	50,000.00	11,270.57	(-)38,729.43
	S	..			
1308	Kashmir Power Discom				
	O	36,789.23	36,789.23	11,962.70	(-)24,826.53
	S	..			
1309	Jammu & Kashmir Power Transmission Corporation				
	O	40,000.00	40,000.00	5,032.46	(-)34,967.54
	S	..			
1400	Projects under PMDP				
	O	5,000.00	5,000.00	4,847.42	(-)152.58
	S	..			
3315	Jammu Power Discom (Power Cuts & Smart Meters)				
	O	650.00	650.00	325.00	(-)325.00
	S	..			
3316	Kashmir Power Discom (Power Cuts & Smart Meters)				
	O	650.00	650.00	325.00	(-)325.00
	S	..			
800	Other Expenditure				
0011	General				
0478	Transmission and Distribution				
	O	700.00	700.00	314.77	(-)385.23
	S	..			
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
(₹ in lakh)					
4801	Capital Outlay on Power Projects				
05	Transmission and Distribution				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1307	Jammu Power Discom			5,000.00	
1308	Kashmir Powers Discom			5,000.00	
800	Other Expenditure				
0011	General				
0250	Survey and Investigation			250.00	
3318	Transmission and Distribution Grant (PMRP)			5,750.80	

GRANT NO. 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,20,00,18,27	1,20,00,18,27	1,05,12,70,33	(-)14,87,47,94
Supplementary	..			
Amount surrendered during the year ..				

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted				
Original	7,92,12,18	7,92,12,18	4,74,83,28	(-)3,17,28,90
Supplementary	..			
Amount surrendered during the year ..				
Notes and Comments				

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 12,00,018.27 lakh proved excessive resulting in final saving of ₹1,48,747.94 lakh. No portion of final saving of ₹ 1,48,747.94 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2202	General Education				
01	Elementary Education				
101	Government Primary Schools				
0099	General				
0254	Director School Education Jammu (Primary School Boys)				
	O	2,69,280.36	2,69,280.36	2,56,364.22	(-)12,916.14
	S	..			
112	National Programme of Mid Day Meals in Schools				
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	15,638.81	15,638.81	8,226.21	(-)7,412.60
	S	..			
0099	General				
1030	Mid Day Meals				
	O	1,579.34	1,579.34	1,358.30	(-)221.04
	S	..			
02	Secondary Education				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	99,004.28	99,004.28	49,857.22	(-)49,147.06
	S	..			
0099	General				
0214	Director Education, Kashmir				
	O	2,48,096.00	2,48,096.00	2,16,065.74	(-)32,030.26
	S	..			
0274	Director Education, Jammu				
	O	2,55,888.36	2,55,888.36	2,19,855.65	(-)36,032.71
	S	..			

Grant No. 7-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2202	General Education					
02	Secondary Education					
001	Direction and Administration					
0099	General					
2442	Samagra					
	O	13,101.90	13,101.90	5,539.69	(-)7,562.21	Less expenditure against the provision in respect of GIA
	S	..				
107	Scholarships					
0099	General					
0241	Sainik School, Nagrota					
	O	700.00	700.00	665.00	(-)35.00	Less expenditure against the provision in respect of GIA
	S	..				
0243	Sainik School, Manasbal					
	O	875.00	875.00	831.20	(-)43.80	Less expenditure against the provision in respect of GIA
	S	..				
109	Government Secondary Schools					
0099	General					
1057	Expenditure on Migrants					
	O	7,884.27	7,884.27	6,791.05	(-)1,093.22	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
04	Adult Education					
200	Other Adult Education Programmes					
0031	Centrally Sponsored Scheme					
1428	Adult Education/New India Literacy Programme					
	O	2,250.00	2,250.00	137.01	(-)2,112.99	Less expenditure against the provision mainly in respect of GIA
	S	..				
0099	General					
1428	Adult Education/New India Literacy Programme					
	O	250.00	250.00	15.22	(-)234.78	Less expenditure against the provision mainly in respect of GIA
	S	..				
80	General					
003	Training					
0099	General					
6007	State Council of Education Research and Training (SCERT)					
	O	9,542.00	9,542.00	7,378.83	(-)2,163.17	Less expenditure against the provision mainly in respect of Salary and nil against Medical Reimbursement
	S	..				
2204	Sports and Youth Services					
102	Youth Welfare Programmes for Students					
0099	General					
0954	National Cadet Corps (NCC)					
	O	2,056.95	2,056.95	1,436.89	(-)620.06	Less expenditure against the provision mainly in respect of Salary, Camp seminars and Conference, and nil against LTC
	S	..				
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2202	General Education					
01	Elementary Education					
104	Inspection					
0099	General					
0214	Director Education, Kashmir					
	O	2,73,114.00	2,73,114.00	2,75,306.04	(+)2,192.04 (21,92,04,048)	Excess expenditure against the provision mainly in respect of Salary
	S	..				

Grant No. 7-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2202	General Education				
02	Secondary Education				
001	Direction and Administration				
0099	General				
6029	PM SHRI (Pradhan Mantri School of Rising India)				
	O	5.00	5.00	242.06	(+237.06 (2,37,06,000)
	S	..			
80	General				
107	Scholarships				
0099	General				
2436	Beti Anmol				
	O	670.00	670.00	1,198.75	(+528.75 (5,28,75,172)
	S	..			
4	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation				Remarks
	(₹ in lakh)				
2202	General Education				
02	Secondary Education				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
6029	Pradhan Mantri School for Rising India			10.00	
0099	General				
2356	Block Development Council			10.00	
107	Scholarships				
0099	General				
0905	Meritorious Student			54.00	
0932	Children of Army Personnel Martyred in War			5.00	
Capital Voted Section					
5	In the Capital Voted Section provision of ₹ 79,212.18 lakh proved excessive resulting in final saving of ₹ 31,728.90 lakh. No portion of final saving of ₹ 31,728.90 lakh has been anticipated and surrendered.				
6	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
201	Elementary Education				
0011	General				
0244	Direction and Administration				
	O	50.00	50.00	7.00	(-)43.00
	S	..			
0632	Elementary Education				
	O	4,112.04	4,112.04	1,965.50	(-)2,146.54
	S	..			
202	Secondary Education				
0011	General				
0149	Secondary Education				
	O	17,683.48	17,683.48	6,790.89	(-)10,892.59
	S	..			
0902	Infrastructural /Quality Education in Schools				
	O	4,000.00	4,000.00	1,931.47	(-)2,068.53
	S	..			

Grant No. 7-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
800	Other Expenditure				
0011	General				
0987	Teacher Education				
	O	1,200.00	1,200.00	394.36	(-)805.64
	S	..			
2442	Samagra				
	O	5,661.66	5,661.66	1,634.46	(-)4,027.20
	S	..			
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	44,990.00	44,990.00	32,888.99	(-)12,101.01
	S	..			
7	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
800	Other Expenditure				
0011	General				
6029	PM SHRI (Pradhan Mantri School of Rising India)				
	O	5.00	5.00	340.12	(+335.12 (3,35,11,762)
	S	..			
0031	Centrally Sponsored Scheme				
6029	PM SHRI (Pradhan Mantri School of Rising India)				
	O	10.00	10.00	1,530.51	(+1,520.51 (15,20,51,000)
	S	..			
8	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
201	Elementary Education				
0011	General				
1030	Mid Day Meals			150.00	
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals			1,350.00	

GRANT NO. 8-FINANCE DEPARTMENT

Revenue-

MAJOR HEADS

- 2030 Stamps and Registration
 2039 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 and Welfare
 3475 Other General Economic Services

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,36,20,83,88	1,42,06,02,99	1,09,92,77,21	(-)32,13,25,78
Supplementary	5,85,19,11			
Amount surrendered during the year ..				
Charged				
Original	96,35,18,00	96,35,18,00	99,24,95,98	(+)2,89,77,98 (2,89,77,98,350)
Supplementary	..			
Amount surrendered during 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	10,21,65,59	10,21,65,59	3,54,88,42	(-)6,66,77,17
Supplementary	..			
Amount surrendered during the year ..				
Charged				
Original	3,79,78,38,00	4,33,23,30,30	4,67,91,95,98	(+)34,68,65,68 (34,68,65,68,036)
Supplementary	53,44,92,30			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

- 1 In the Revenue Voted Section Supplementary provision of ₹ 58,519.11 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 13,62,083.88 lakh resulting in final saving of ₹ 3,21,325.78 lakh. No portion of final saving of ₹ 3,21,325.78 lakh has been anticipated and surrendered.
- 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2030	Stamps and Registration			
01	Stamps Judicial			
001	Direction and Administration			
0099	General			
0344	State Stamp Department			
	O	814.18	819.18	554.91
	S	5.00		
			(-)264.27	Less expenditure against the provision mainly in respect of Salary, Refund and nil against LTC

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2039	State Excise					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	4,180.86	4,270.86	3,576.44	(-)694.42	Less expenditure against the provision mainly in respect of Salary, MR, Training and Office Equipment and Appliances and nil against LTC
	S	90.00				
2040	Taxes on Sales, Trade etc.					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	1,000.00	1,000.00	62.54	(-)937.46	Less expenditure against the provision in respect of Refund
	S	..				
800	Other Expenditure					
0099	General					
1429	Sales Tax Tribunal					
	O	197.98	230.43	183.54	(-)46.89	Less expenditure against the provision mainly in respect of Salary, OE and POL
	S	32.45				
2043	Collection Charges under State Goods and Services Tax					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	64,263.40	64,300.36	38,401.29	(-)25,899.07	Less expenditure against the provision mainly in respect of Salary, TE, Elect. Charges, Refunds, State Share and nil against LTC
	S	36.96				
2045	Other Taxes and Duties on Commodities and Services					
101	Collection Charges-Entertainment Tax					
0099	General					
0983	Collection Charges-Entertainment Tax					
	O	32.35	32.35	26.13	(-)6.22	Less expenditure against the provision mainly in respect of Salary and nil against LTC. Office Equipments and Appliances
	S	..				
2047	Other Fiscal Services					
103	Promotion of Small Savings					
0099	General					
0293	Director Finance					
	O	615.50	615.50	32.89	(-)582.61	Nil expenditure against the provision mainly in respect of Salary, TE, LTC, Training
	S	..				
2354	Youth Mission					
	O	3,200.00	3,200.00	67.00	(-)3,133.00	Less expenditure against the provision in respect of GIA
	S	..				
2054	Treasury and Accounts Administration					
003	Training					
0099	General					
0328	Accountancy Training School, Srinagar					
	O	1,190.48	1,190.73	226.15	(-)964.58	Less expenditure against the provision mainly in respect of Salary and Stipend and Scholarship
	S	0.25				
0329	Northern Zonal Accountancy Training School, Jammu					
	O	1,282.33	1,347.62	626.35	(-)721.27	Less expenditure against the provision mainly in respect of Salary, M&R, Training and Stipend and Scholarship
	S	65.29				
095	Directorate of Accounts and Treasuries					
0099	General					
0312	Directorate General of Accounts and Treasuries					
	O	1,203.90	1,207.90	798.35	(-)409.55	Less expenditure against the provision mainly in respect of Salary, Professional and Special Service Charges
	S	4.00				
0316	Directorate of Audit and Inspection					
	O	1,241.77	1,247.42	988.41	(-)259.01	Less expenditure against the provision mainly in respect of Salary, TE and Electricity Charges
	S	5.65				

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2054	Treasury and Accounts Administration				
095	Directorate of Accounts and Treasuries				
0099	General				
0326	Director Accounts and Treasuries, Kashmir				
	O	414.71	414.71	326.79	(-)87.92
	S	..			
2430	Director Accounts and Treasuries, Jammu				
	O	544.11	544.61	459.94	(-)84.67
	S	0.50			
097	Treasury Establishment				
0099	General				
0324	Muffasil Treasuries, Kashmir				
	O	2,731.46	2,732.01	2,159.96	(-)572.05
	S	0.55			
0335	District Treasuries, Kashmir				
	O	2,401.70	2,406.45	1,736.82	(-)669.63
	S	4.75			
2431	District Treasuries, Jammu				
	O	2,155.81	2,160.19	1,421.54	(-)738.65
	S	4.38			
2432	Muffasil Treasuries, Jammu				
	O	2,497.44	2,508.81	1,819.31	(-)689.50
	S	11.37			
098	Local Fund Audit				
0099	General				
0314	Local Fund Audit Organisation				
	O	824.36	826.46	717.88	(-)108.58
	S	2.10			
800	Other Expenditure				
0099	General				
0310	Divisional Fund Office Jammu / Srinagar				
	O	674.93	674.93	511.58	(-)163.35
	S	..			
0312	Directorate of Fund Organisation				
	O	589.12	609.25	545.13	(-)64.12
	S	20.13			
1190	District Fund Offices				
	O	5,604.49	5,611.49	4,144.75	(-)1,466.74
	S	7.00			
2071	Pensions and Other Retirement Benefits				
01	Civil				
101	Superannuation and Retirement Allowances				
0099	General				
2190	Secretary Finance				
	O	8,06,395.41	8,49,994.15	6,39,873.19	(-)2,10,120.96
	S	43,607.70			
	R	(-)8.96			
102	Commuted value of Pensions				
0099	General				
2190	Secretary Finance				
	O	90,000.00	1,00,000.00	66,004.83	(-)33,995.17
	S	10,000.00			

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2071	Pensions and Other Retirement Benefits					
01	Civil					
104	Gratuities					
0099	General					
2190	Secretary Finance					
	O	1,22,655.22	1,27,276.25	1,12,993.20	(-)14,283.05	Less expenditure against the provision in respect of Pensionary Benefits
	S	4,621.03				
105	Family Pensions					
0099	General					
2190	Secretary Finance					
	O	30,000.00	30,000.00	26,266.46	(-)3,733.54	Less expenditure against the provision in respect of Pensionary Benefits
	S	..				
111	Pensions to Legislators					
0099	General					
2190	Secretary Finance					
	O	1,300.00	1,300.00	1,159.14	(-)140.86	Less expenditure against the provision in respect of Pensionary Benefits
	S	..				
115	Leave Encashment Benefits					
0099	General					
2190	Secretary Finance					
	O	71,660.38	71,639.34	71,217.63	(-)421.71	Less expenditure against the provision in respect of Pensionary Benefits
	S	..				
	R	(-)21.04				
117	Government Contribution for Defined Contribution Pension Scheme					
0099	General					
2327	Government Contribution					
	O	1,30,461.09	1,30,491.09	1,14,676.13	(-)15,814.96	Less expenditure against the provision in respect of Pensionary Charges (NPS)
	S	..				
	R	30.00				
2235	Social Security and Welfare					
60	Other Social Security and Welfare Programmes					
102	Pensions Under Social Security Schemes					
0099	General					
0313	Deposit Linked Insurance Scheme					
	O	135.40	135.40	91.18	(-)44.22	Less expenditure against the provision in respect of RRT
	S	..				
107	Swatantrata Sainik Samman Pension Scheme					
0099	General					
0965	Pension to Freedom Fighters and their Dependents etc.					
	O	300.00	300.00	2.26	(-)297.74	Less expenditure against the provision in respect of Pensionary Benefits
	S	..				
3475	Other General Economic Services					
115	Financial Support for Infrastructure Development					
0099	General					
1880	Infrastructural Development					
	O	250.00	250.00	121.24	(-)128.76	Less expenditure against the provision in respect of GIA
	S	..				
3	Entire provision has remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].					
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks	
2075	Miscellaneous General Services					
103	State Lotteries					
0099	General					
0317	Pension in lieu Resumed Jagirs			14.50		

Grant No. 8-(Contd.)

Head			Total Grant/ Appropriation	Remarks		
			(₹ in lakh)			
2235	Social Security and Welfare					
60	Other Social Security and Welfare Programmes					
102	Pension under Social Security Schemes					
0099	General					
0668	Secretary Finance		300.00			
105	Government Employees Insurance Scheme					
0099	General					
0323	State Contribution for Group Insurance		3,500.00			
4	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].					
Head			Actual Expenditure	Remarks		
			(₹ in lakh)			
2075	Miscellaneous General Services					
104	Pensions and Awards in Consideration of Distinguished Services					
0099	General					
0975	Pension and Award Consideration of Distinguished Service		32.51			
5	Though there is no separate mention of Provisions for transfer to Reserve Fund under Major Head 2075-Miscellaneous General Services-797 Transfer to Reserve Fund, yet an amount of ₹ 200.00 lakh has been transferred to Major Head 8235-117-Guarantee Redemption Fund (GRF).					
Revenue Charged Section						
6	In the Revenue Charged Section provision of ₹ 9,63,518.00 lakh proved meager resulting in final excess of ₹ 28,977.98 lakh. Final excess of ₹ 28,977.98 lakh require regularisation.					
7	Significant excess in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
			(₹ in lakh)			
2049	Interest Payments					
01	Interest on Internal Debt					
101	Interest on Market Loans					
0099	General					
0191	Interest on Market Loans					
	O	3,80,000.00	3,80,000.00	4,36,884.79	(+) 56,884.79	Excess expenditure against the provision in respect of Interest on Market Loans
	S					
3005	Floatation Charges					
	O	150.00	150.00	261.78	(+) 111.78	Excess expenditure against the provision in respect of Interest on Floatation Charges
	S					
115	Interest on Ways and Means Advances from Reserve Bank of India					
0099	General					
9901	Overdraft (OD) form Reserve Bank of India					
	O	1,000.00	1,000.00	1,361.05	(+) 361.05	Excess expenditure against the provision in respect of Interest on Overdraft
	S	..				
200	Interest on Other Internal Debts					
0099	General					
2121	Life Insurance Corporation (LIC)					
	O	5,849.00	5,849.00	6,104.12	(+) 255.12	Excess expenditure against the provision in respect of Interest on LIC
	S	..				
2694	Interest on UDAY Bonds					
	O	23,300.00	23,300.00	23,790.42	(+) 490.42	Excess expenditure against the provision in respect of Interest on Uday Bonds
	S	..				
3007	Power Finance Corporation					
	O	1,05,300.00	1,05,300.00	1,24,645.80	(+) 19,345.80	Excess expenditure against the provision in respect of Interest on PFC
	S	..				

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2049	Interest Payments					
03	<i>Interest on Small Savings Provident Funds etc.</i>					
108	Interest on Insurance and Pension Fund					
0099	General					
0189	Interest on State Government Insurance Fund					
	O	8,000.00	8,000.00	8,315.21	(+) <i>315.21</i> (<i>3,15,21,000</i>)	Excess expenditure against the provision in respect of Interest on SLI
	S	..				
05	<i>Interest on Reserve Funds</i>					
105	Interest on General and Other Reserve Funds					
0099	General					
0185	Interest on Other Obligations					
	O	2,566.00	2,566.00	10,781.26	(+) <i>8,215.26</i> (<i>82,15,26,000</i>)	Excess expenditure against the provision in respect of Interest on other obligations
	S	..				
8	Saving in the Section occurred mainly under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2049	Interest Payments					
01	<i>Interest on Internal Debt</i>					
115	Interest on Ways and Means Advances from Reserve Bank of India					
0099	General					
9899	Normal Ways and Means Advances form RBI					
	O	4,500.00	4,500.00	4,244.10	(-) <i>255.90</i>	Less expenditure against the provision in respect of Interest on WMA
	S	..				
200	Interest on Other Internal Debts					
0099	General					
0186	National Bank for Agricultural and Rural Development (NABARD)					
	O	12,000.00	12,000.00	10,065.13	(-) <i>1,934.87</i>	Less expenditure against the provision in respect of Interest on NABARD
	S	..				
0302	Rural Electrification Corporation					
	O	1,00,059.00	1,00,059.00	98,689.30	(-) <i>1,369.70</i>	Less expenditure against the provision in respect of Interest on REC
	S	..				
03	<i>Interest on Small Savings Provident Funds etc</i>					
104	Interest on State Provident Fund					
0099	General					
2187	Interest of State Provident Funds					
	O	1,85,000.00	1,85,000.00	1,80,367.58	(-) <i>4,632.42</i>	Less expenditure against the provision in respect of interest on GPF
	S	..				
60	<i>Interest on Other Obligations</i>					
701	Miscellaneous					
0099	General					
1885	Interest JKIDFC					
	O	78,200.00	78,200.00	28,040.00	(-) <i>50,160.00</i>	Less expenditure against the provision in respect of Interest
	S	..				
9	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2049	Interest Payments					
04	<i>Interest on Loans and Advances from Central Government</i>					
101	Interest on Loans for State /Union Territory Plan Schemes					
0099	General					
0723	Interest on Loans and Advances from Central Government					
				3,850.00		

Grant No. 8-(Contd.)

10	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].				
Head				Actual Expenditure	Remarks
				(₹ in lakh)	
2049	Interest Payments				
01	<i>Interest on Internal Debt.</i>				
305	Management of Debt				
0099	General				
3004	Interest on Debt Management			1,515.05	
04	<i>Interest on Loans and Advances From Central Government</i>				
101	Interest on Loans for State/Union Territory Plan Schemes				
0099	General				
1871	Assistance for Externally Aided Project(s)			1,274.13	
109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission				
0099	General				
1920	Other Consolidated Loans			2,003.23	
112	Interest on Other Loans for State/Union Territory (with Legislature) Schemes				
0099	General				
1871	Assistance for Externally Aided Project(s)			409.41	
11	The detailed accounts of the State General Provident Fund and State Insurance Fund are maintained by the Government of Union Territory of Jammu and Kashmir. Interest on State Provident Fund and Insurance Fund to the tune of ₹ 1,80,367.58 lakh and ₹ 8,315.21 lakh respectively has been adjusted in the accounts by the UT Government on provisional basis against the Budget Estimates of ₹ 1,85,000.00 lakh and ₹ 8,000.00 lakh respectively resulting in saving of ₹ 4,632.42 lakh under Interest on State Provident Fund and excess of ₹ 315.21 lakh under Interest on Insurance Fund below Major Head 2049-Interest Payments.				
Capital Voted Section					
12	In the Capital Voted Section provision of ₹ 1,02,165.59 lakh proved excessive resulting in final saving of ₹66,677.17 lakh. No portion of final savings has been anticipated and surrendered.				
13	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024]. However, the saving in the Section was mainly due to keeping of provision for repayment of Central Loans as Voted instead of Charged. The fact was intimated to Government but the response is still awaited [July 2024.]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
			(₹ in lakh)		
4059	Capital Outlay on Public Works				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
2341	Non-Functional Buildings (NFB) Finance				
	O	4,834.59	4,834.59	1,430.94	(-)3,403.65
	S	..			
5475	Capital Outlay on Other General Economic Services				
115	Financial Support for Infrastructure Development				
0011	General				
0906	DDC-BDC Fund				
	O	27,125.00	27,125.00	16,600.31	(-)10,524.69
	S	..			
2354	Youth Mission				
	O	16,800.00	16,800.00	1,339.93	(-)15,460.07
	S	..			
2358	Back to Village				
	O	5,000.00	5,000.00	57.07	(-)4,942.93
	S	..			
800	Other Expenditure				
0011	General				
1304	Modernisation and Infrastructure Development				
	O	15,000.00	15,000.00	11,865.98	(-)3,134.02
	S	..			
8085	Bank				
	O	10,000.00	10,000.00	4,194.19	(-)5,805.81
	S	..			

Grant No. 8-(Contd.)

14	Entire provision remained un-utilised throughout the year under the following Heads/Scheme; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Remarks			
	(₹ in lakh)					
5475	Capital Outlay on Other General Economic Services					
115	Financial Support for Infrastructure Development					
0011	General					
0563	Constituency Development Scheme	10,000.00				
6004	Loans and Advances from the Central Government					
02	<i>Loans for State / Union Territory Plan Schemes</i>					
101	Block Loans					
0099	General					
0848	EAP Loans	12,106.00				
6235	Loans for Social Security and Welfare					
02	<i>Social Welfare</i>					
190	Loans to Public Sector and Other Undertakings					
0099	General					
0668	Secretary Finance	500.00				
6885	Other Loans to Industries and Minerals					
01	<i>Loans to Industrial Financial Institutions</i>					
190	Loans to Public Sector and Other Undertakings					
0099	General					
1211	Assistance to Public Sector Units	800.00				
Capital Charged Section						
15	In the Capital Charged Section Supplementary provision of ₹ 5,34,492.30 lakh proved meager resulting in excess of ₹ 3,46,865.68 lakh. The final excess of ₹ 3,46,865.68 lakh require regularisation.					
16	In the Capital Charged Section excess occurred mainly under the following Head/Schemes; reasons for which were not communicated [July 2024]. However the excess occurred due to provision for repayment of Central Loans as Charged against the Voted provision and less provision against repayment of Overdraft (OD).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
6003	Internal Debt of the State Government					
101	Market Loans					
0099	General					
0161	Market Loans bearing Interest					
	O	2,08,000.00	2,08,000.00	2,14,126.55	(+), 6,126.55 (61,26,55,079)	Excess expenditure against the provision was due to repayment of Off-Budget Borrowings
	S	..				
110	Ways and Means Advances from the Reserve Bank of India (RBI)					
0099	General					
9901	Overdraft from RBI					
	O	-	3,05,730.30	13,53,876.50	(+), 10,48,146.20 (1,04,81,46,20,003)	Excess expenditure against the provision was due to repayment Overdraft
	S	3,05,730.30				
17	In the Section saving occurred mainly under the following Head/Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
6003	Internal Debt of the State Government					
105	Loans from the National Bank for Agricultural and Rural Development (NABARD)					
0099	General					
0186	Loans from NABARD					
	O	37,400.00	39,400.00	38,349.47	(-), 1,050.53	Less expenditure against the provision in respect of Internal Debt
	S	2,000.00				
109	Loans from Other Institutions					
0099	General					
0302	Loans from the Rural Electrification Corporation Ltd.					
	O	4,19,727.00	6,32,030.00	3,10,564.80	(-), 3,21,465.20	Less expenditure against the provision in respect of Internal Debt
	S	2,12,303.00				

Grant No. 8-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
6003	Internal Debt of the State Government				
110	Ways and Means Advances from the Reserve Bank of India				
0099	General				
2420	Ways and Means Repayment				
	O	30,00,000.00	30,00,000.00	22,82,149.00	(-)7,17,851.00
	S	..			
18	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation (₹ in lakh)			Remarks	
6003	Internal Debt of the State Government				
106	Compensation and Other Bonds				
0099	General				
2140	Power Bonds/UDAY			35,376.00	
109	Loans from Other Institutions				
0099	General				
0159	National Small Saving Fund			84,865.00	
1885	JKIDFC			14,400.00	
19	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision.				
Head	Actual Expenditure (₹ in lakh)			Remarks	
6003	Internal Debt of the State Government				
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			3,35,256.02	
111	Special Securities issue to National Small Savings Fund of the Central Government				
0099	General				
0159	National Small Saving Fund			84,864.50	
6004	Loans and Advances from the Central Government				
02	<i>Loans for State / Union Territory Plan Schemes</i>				
101	Block Loans				
0099	General				
0848	EAP Loans			2,970.59	
105	State Plan Loans Consolidated in Terms of Recommendations of 12th Finance Commission				
0099	General				
1920	Other Consolidated Loans			8,903.26	
09	<i>Other Loans for States/Union Territory with Legislature</i>				
101	Block Loans				
0099	General				
0848	EAP Loans			232.09	

GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue -

MAJOR HEAD

2011 State Legislatures

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	58,71,79	23,54,68	(-)35,17,11
Supplementary	..		
Amount surrendered during the year			
..			
Charged			
Original	87,10	..	(-)87,10
Supplementary	..		
Amount surrendered during the year			
..			

Capital -

MAJOR HEAD

7610 Loans to Government Servants etc.

Voted				
Original	4,00,00	4,00,00	..	(-)4,00,00
Supplementary	..			
Amount surrendered during the year				
..				
Notes and Comments				

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 5,871.79 lakh proved excessive resulting in final saving of ₹ 3,517.11 lakh. No portion of final saving of ₹ 3,517.11 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

2011	State Legislatures					
02	State / Union Territory Legislatures					
103	Legislative Secretariat					
0099	General					
0891	J&K Legislative Assembly Secretariat					
	O	3,667.29	3,667.29	2,354.68	(-)1,312.61	Less expenditure against the provision mainly in respect of Salary, TE, OE, , M&R and nil expenditure against Honorarium and LTC
	S	..				

3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].
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Head	Total Grant/ Appropriation (₹ in lakh)	Remarks
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2011	State Legislatures	
02	State / Union Territory Legislatures	
101	Legislative Assembly	
0099	General	
0890	Legislative Assembly	2,204.50

Revenue Charged Section

4	Entire provision under Revenue Charged remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024]. The provision remained un-utilised as the UT Legislature was not in place.
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Head	Total Grant/ Appropriation (₹ in lakh)	Remarks
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2011	State Legislatures	
02	State / Union Territory Legislatures	
101	Legislative Assembly	
0099	General	
0890	Legislative Assembly	87.10

Grant No. 9-(Concl.)

Capital Voted Section			
5	Entire provision of ₹ 400.00 lakh remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024]. Entire provision remained un-utilised due to non-formation of UT Legislature.		
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks
7610	Loans to Government Servants etc.		
201	House Building Advances		
0099	General		
2335	House Building Advance to MLA/MLCs	400.00	

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 and Employment

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	8,30,23.02	8,30,23.02	4,34,16.34	(-)3,96,06.68
Supplementary	..			
Amount surrendered during the year ..				
Charged				
Original	1,02,35.00	1,02,35.00	76,37.44	(-)25,97.56
Supplementary	..			
Amount surrendered during the year ..				

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted					
Original	1,92,00.00	1,92,00.00	75,73.65	(-)1,16,26.35	
Supplementary	..				
Amount surrendered during the year ..					
Notes and Comments					
Revenue Voted Section					
1	In the Revenue Voted Section provision of ₹ 83,023.02 lakh proved excessive resulting in final saving of ₹ 39,606.68 lakh. No portion of final saving of ₹ 39,606.68 lakh has been anticipated and surrendered.				
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	2,678.45	2,577.45	1,162.28	(-)1,415.17
	S	..			
	R	(-)101.00			
105	Civil and Session Courts				
0031	Centrally Sponsored Scheme				
0488	District and Sessions Judges				
	O	476.00	476.00	232.09	(-)243.91
	S	..			
0099	General				
0488	District and Sessions Judges				
	O	39,186.00	39,287.00	25,756.33	(-)13,530.67
	S	..			
	R	101.00			
1243	TADA Courts Temporary Courts				
	O	124.90	124.90	118.44	(-)6.46
	S	..			
114	Legal Advisers and Counsels				
0099	General				
0499	Advocate General				
	O	1,215.32	1,215.32	1,021.25	(-)194.07
	S	..			

Grant No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
114	Legal Advisers and Counsels				
0099	General				
1248	Public Prosecutors				
	O	398.50	398.50	3.94	(-)394.56
	S	..			
2427	State and District Litigation Policy				
	O	2,348.52	2,348.52	1,599.33	(-)749.19
	S	..			
2015	Elections				
102	Electoral Officers				
0099	General				
0493	Chief Electoral Officer				
	O	32,628.35	32,628.35	10,402.28	(-)22,226.07
	S	..			
2030	Stamps and Registration				
03	Registration				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	184.78	184.78	157.38	(-)27.40
	S	..			
2041	Taxes on Vehicles				
001	Direction and Administration				
0099	General				
0506	State Transport Appellate Court/MACT, Srinagar				
	O	160.10	160.10	148.25	(-)11.85
	S	..			
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0495	High Court				
	O	361.40	361.40	137.31	(-)224.09
	S	..			
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
103	Special Courts				
0099	General				
2351	Special Courts for CBI				
	O	129.15	129.15	219.14	(+)89.99 (89,98,877)
	S	..			
116	State Administrative Tribunals				
0099	General				
1251	M A C T, Jammu				
	O	119.68	119.68	164.99	(+)45.31 (45,30,519)
	S	..			

Grant No. 10-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2230	Labour and Employment				
01	Labour				
101	Industrial Relations				
0099	General				
0888	Industrial Tribunal Court/Labour Court				
	O	177.67	177.67	193.34	(+15.67 (15,67,209)
	S	..			
4	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0099	General				
2459	Dehi Adalat			734.20	
Revenue Charged Section					
5	In the Revenue Charged Section provision of ₹ 10,235.00 lakh proved excessive resulting in final saving of ₹ 2,597.57 lakh. No portion of final saving of ₹ 2,597.57 lakh has been anticipated and surrendered.				
6	Saving in the Section occurred mainly under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	10,235.00	10,235.00	7,637.43	(-)2,597.57
	S	..			
Capital Voted Section					
7	In the Capital Voted Section provision of ₹ 19,200.00 lakh proved excessive in view of final saving of ₹ 11,626.35 lakh. No portion of final saving of ₹ 11,626.35 lakh has been anticipated and surrendered.				
8	Saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	Other Buildings				
051	Construction				
0011	General				
0495	J&K High Court				
	O	15,000.00	15,000.00	6,373.65	(-)8,626.35
	S	..			
0031	Centrally Sponsored Scheme				
0495	J&K High Court				
	O	4,200.00	4,200.00	1,200.00	(-)3,000.00
	S	..			

GRANT NO. 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue-

MAJOR HEADS

2851 Village and Small Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	3,47,43,60	2,27,41,28	(-)1,20,02,32
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4851 Capital Outlay on Village and Small Industries

4852 Capital Outlay on Iron and Steel Industries

6885 Other Loans to Industries and Minerals

Voted			
Original	7,41,78,54	1,21,82,26	(-)6,19,96,28
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 34,743.60 lakh proved excessive resulting in final saving of ₹ 12,002.32 lakh. No portion of final saving of ₹ 12,002.32 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2851	Village and Small Industries					
001	Direction and Administration					
0099	General					
0812	Direction Office Industries					
	O	506.56	504.11	369.28	(-)134.83	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
	R	(-2.45)				
0884	Handicraft and Handloom, Jammu					
	O	4,846.56	4,846.56	3,484.02	(-)1,362.54	Less expenditure against the provision mainly in respect of Salary, Adv. and Pub. and nil against LTC
	S	..				
0894	Handicraft and Handloom, Kashmir					
	O	12,778.36	12,778.36	9,874.48	(-)2,903.88	Less expenditure against the provision mainly in respect of Salary, RRT, Stipend and Scholarship and LTC
	S	..				
2202	Director Industries, Jammu					
	O	1,030.06	1,028.44	445.11	(-)583.33	Less expenditure against the provision mainly in respect of Salary, TE and OE
	S	..				
	R	(-1.63)				
101	Industrial Estates					
0099	General					
0808	Industrial Estate, Gandhi Nagar					
	O	84.20	84.20	70.34	(-)13.86	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
0810	Industrial Estate, Anantnag					
	O	26.80	26.80	13.94	(-)12.86	Less expenditure against the provision mainly in respect of Salary
	S	..				
0811	Industrial Estate, Barzulla, Srinagar					
	O	75.91	75.91	43.43	(-)32.48	Less expenditure against the provision mainly in respect of Salary
	S	..				
1590	Industrial Estate Rural and Urban, Kashmir					
	O	101.05	101.05	40.92	(-)60.13	Less expenditure against the provision mainly in respect of Salary
	S	..				

Grant No. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
101	Industrial Estates				
0099	General				
2188	Industrial Estate Rural and Urban, Jammu				
	O	70.00	70.00	40.13	(-)29.87
	S	..			
102	Small Scale Industries				
0099	General				
0407	Micro, Small and Medium Industries C.S.T./G.S.T.				
	O	125.25	119.54	54.03	(-)65.51
	S	..			
	R	(-)5.71			
0408	District Industrial Centre (DIC) Schemes, Kashmir				
	O	3,202.70	3,212.11	1,920.58	(-)1,291.53
	S	..			
	R	9.41			
0796	Industrial Training Centre				
	O	293.90	292.33	191.98	(-)100.35
	S	..			
	R	(-)1.57			
0798	Footwear and Leather Goods Demonstration, Kashmir				
	O	107.20	106.70	68.87	(-)37.83
	S	..			
	R	(-)0.50			
0806	Central Market, Jammu				
	O	38.00	38.00	19.98	(-)18.02
	S	..			
0807	Works-cum-Production Centre, Kathua				
	O	50.50	50.50	25.39	(-)25.11
	S	..			
0809	Rural Artisans Programme				
	O	249.20	248.80	150.26	(-)98.54
	S	..			
	R	(-)0.40			
1907	Knitting Training Centres, Kashmir				
	O	205.80	204.62	131.13	(-)73.49
	S	..			
	R	(-)1.18			
2270	Knitting Training Centres, Jammu				
	O	288.00	287.38	167.06	(-)120.32
	S	..			
	R	(-)0.62			
2271	District Industrial Centre (DIC) Schemes, Jammu				
	O	2,136.30	2,141.69	1,598.36	(-)543.33
	S	..			
	R	5.39			
6027	J&K Trade Promotion Organization				
	O	3,000.00	3,000.00	1,087.69	(-)1,912.31
	S	..			
103	Handloom Industries				
0099	General				
0814	UNDP Project, Nowshera Srinagar				
	O	319.65	319.65	241.77	(-)77.88
	S	..			

Grant No. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
105	Khadi and Village Industries				
0099	General				
0802	Grants-in-aid, Contribution and Subsidies				
	O	3,200.00	3,200.00	2,700.10	(-)499.90
	S	..			
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2851	Village and Small Industries				
003	Training				
0099	General				
2196	E.D.I			2,000.00	
Capital Voted Section					
4	In the Capital Voted Section provision of ₹ 74,178.54 lakh proved excessive resulting in final saving of ₹ 61,996.28 lakh. No portion of final saving of ₹ 61,996.28 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4851	Capital Outlay on Village and Small Industries				
101	Industrial Estates				
0011	General				
0407	Micro, Small and Medium Enterprises				
	O	40,000.00	40,000.00	2,355.58	(-)37,644.42
	S	..			
102	Small Scale Industries				
0011	General				
0407	Micro, Small and Medium Enterprises				
	O	15,800.00	15,800.00	4,024.39	(-)11,775.61
	S	..			
104	Handicrafts Industries				
0011	General				
0884	Handicraft and Handloom, Jammu				
	O	1,130.30	1,130.30	336.99	(-)793.31
	S	..			
0894	Handicraft and Handloom, Kashmir				
	O	3,150.00	3,150.00	1,402.86	(-)1,747.14
	S	..			
105	Khadi and Village Industries				
0011	General				
0365	Assistance to Khadi & Village Industries Board				
	O	3,052.00	3,052.00	2,399.60	(-)652.40
	S	..			
4852	Capital Outlay on Iron and Steel Industries				
02	Manufacture				
190	Investments in Public Sector and Other Undertakings				
0011	General				
0711	Investment in SIDCO				
	O	650.00	650.00	129.68	(-)520.32
	S	..			

Grant No. 11-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4852	Capital Outlay on Iron and Steel Industries				
02	<i>Manufacture</i>				
190	Investments in Public Sector and Other Undertakings				
1224	SICOP				
	O	200.00	200.00	58.20	(-)141.80
	S	..			
	Less expenditure against the provision in respect of Works				
6885	Other Loans to Industries and Minerals				
01	<i>Loans to Industrial Financial Institutions</i>				
190	Loans to Public Sector and Other Undertakings				
0099	General				
1211	Assistance to Public Sector Units				
	O	5,679.40	5,679.40	1,148.87	(-)4,530.53
	S	..			
	Less expenditure against the provision in respect of Loans to Public Sector and Other Undertakings				
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4851	Capital Outlay on Village and Small Industries				
102	Small Scale Industries				
0011	General				
0798	Footwear and Leather Goods			200.00	
0031	Centrally Sponsored Scheme				
2469	M.I.I.U.S./ MSE CDP			590.04	
103	Handloom Industries				
0011	General				
0399	Handloom Development Corporation			275.00	
104	Handicraft Industries				
0011	General				
0363	Handicraft Industries			1,000.00	
0383	Handicraft Corporation Industry			725.00	
800	Other Expenditure				
0011	General				
2196	E.D.I			700.00	
2346	Jammu Kashmir Industries			700.00	

GRANT NO. 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2406 Forestry and Wild Life

2415 Agricultural Research and Education

2705 Command Area Development

2851 Village and Small Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	13,08,00,78	11,85,13,09	(-)1,22,87,69
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4401 Capital Outlay on Crop Husbandry

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

4415 Capital Outlay on Agricultural Research and Education

4705 Capital Outlay on Command Area Development

4851 Capital Outlay on Village and Small Industries

Voted			
Original	19,53,95,00	3,14,78,17	(-)16,39,16,83
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 1,30,800.78 lakh proved excessive resulting in final saving of ₹ 12,287.69 lakh. No portion of final saving of ₹ 12,287.69 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2401	Crop Husbandry					
001	Direction and Administration					
0099	General					
0039	Director Agriculture, Jammu					
	O	32,503.66	32,503.66	25,988.25	(-)6,515.41	Less expenditure against the provision mainly in respect of Salary, RRT and LTC and nil against Furniture and Furnishing
	S	..				
0043	Director Agriculture, Kashmir					
	O	32,544.46	32,544.46	28,921.41	(-)3,623.05	Less expenditure against the provision mainly in respect of Salary, RRT and nil against LTC
	S	..				
119	Horticulture and Vegetable Crops					
0099	General					
1485	National Agriculture Extension Programme (NAEP)					
	O	71.99	71.99	43.83	(-)28.16	Less expenditure against the provision mainly in respect of Salary and nil against TE and LTC
	S	..				
2325	J&K State Advisory Board for Development of Kissan					
	O	171.05	171.05	144.07	(-)26.98	Less expenditure against the provision mainly in respect of TE, OE and nil against LTC and M&R
	S	..				
2406	Forestry and Wild Life					
02	Environmental Forestry and Wild Life					
112	Public Gardens					
0099	General					
1136	Directorate of Floriculture, Kashmir					
	O	7,428.05	7,428.05	7,120.53	(-)307.52	Less expenditure against the provision mainly in respect of Salary, MR and nil against LTC, Purchase of Vehicle
	S	..				

Grant No. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
02	Environmental Forestry and Wild Life				
112	Public Gardens				
0099	General				
2203	Directorate of Floriculture, Jammu (Provincial and District Offices)				
	O	3,241.00	3,241.00	3,153.79	(-)87.21
	S	..			
2705	Command Area Development				
602	Command Areas Kashmir				
0099	General				
0116	Directorate of Command Area Development, Kashmir				
	O	875.46	875.46	756.00	(-)119.46
	S	..			
603	Command Areas Jammu				
0099	General				
0095	Directorate of Command Area Development, Jammu				
	O	2,730.04	2,730.04	2,009.79	(-)720.25
	S	..			
2851	Village and Small Industries				
107	Sericulture Industries				
0099	General				
0416	Director Sericulture, J&K				
	O	10,293.80	10,293.80	9,434.20	(-)859.60
	S	..			
Capital Voted Section					
3	In the Capital Voted Section provision of ₹ 1,95,395.00 lakh proved excessive resulting in final saving of ₹ 1,63,916.83 lakh. No portion of final saving of ₹ 1,63,916.83 lakh has been anticipated and surrendered.				
4	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
001	Direction and Administration				
0011	General				
0897	National Bank for Agricultural and Rural Development (NABARD) Schemes				
	O	13,000.00	13,000.00	4,506.72	(-)8,493.28
	S	..			
101	Farming Cooperatives				
0011	General				
8054	J&K Agro Industries Corporation				
	O	200.00	200.00	100.00	(-)100.00
	S	..			
103	Seeds				
0099	General				
0081	Purchase of Seeds (Jammu)				
	O	3,200.00	3,200.00	1,988.62	(-)1211.38
	S	..			
0327	Purchase of Seeds (Kashmir)				
	O	1,404.00	1,404.00	1,361.38	(-)42.62
	S	..			
104	Agriculture Farms				
0011	General				
0039	Director Agriculture, Jammu				
	O	21,898.00	21,898.00	4,950.77	(-)16,947.23
	S	..			

Grant No. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
104	Agriculture Farms				
0011	General				
0061	Director Agriculture, Kashmir				
	O	22,130.00	22,130.00	5,870.72	(-)16,259.28
	S	..			
2297	Rastriya Krishi Vikas Yojana (RKVY)				
	O	42,640.00	42,640.00	193.55	(-)42,446.45
	S	..			
2417	National Mission for Agriculture, Extension and Technology				
	O	3,300.00	3,300.00	1,595.47	(-)1,704.53
	S	..			
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2393	National Food Security Mission				
	O	3,000.00	3,000.00	209.77	(-)2,790.23
	S	..			
2449	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)				
	O	9,000.00	9,000.00	0.30	(-)8,999.70
	S	..			
4406	Capital Outlay on Forestry and Wild Life				
02	Environmental Forestry and Wild Life				
112	Public Gardens				
0011	General				
1136	Directorate of Floriculture, Kashmir				
	O	1,655.00	1,655.00	482.53	(-)1,172.47
	S	..			
2203	Director Floriculture, Jammu				
	O	1,430.00	1,430.00	316.39	(-)1,113.61
	S	..			
4415	Capital Outlay on Agricultural Research and Education				
80	General				
277	Education				
0011	General				
0032	Agriculture University, Jammu				
	O	11,470.00	11,470.00	1,276.22	(-)10,193.78
	S	..			
0056	Agriculture University, Kashmir				
	O	11,103.00	11,103.00	3,914.68	(-)7,188.32
	S	..			
4705	Capital Outlay on Command Area Development				
602	Command Areas, Kashmir				
0011	General				
0116	Directorate of Command Area Development, Kashmir				
	O	1,300.00	1,300.00	1,078.02	(-)221.98
	S	..			
603	Command Area, Jammu				
0011	General				
0095	Directorate of Command Area Development, Jammu				
	O	1,250.00	1,250.00	859.16	(-)390.84
	S	..			
4851	Capital Outlay on Village and Small Industries				
107	Sericulture Industries				
0011	General				
1202	Sericulture				
	O	3,145.00	3,145.00	1,057.49	(-)2,087.51
	S	..			

Grant No. 12-(Concl.)

5	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
0244	NEGPA	1,000.00	
102	Food Grains Crops		
0011	General		
0898	Agri Processing Zones (Food Cluster Parks)	2,500.00	
103	Seeds		
0031	Centrally Sponsored Scheme		
2221	Development of Oil Seed	6,750.00	
105	Manures and Fertilisers		
0099	General		
0232	District Agriculture, Jammu	10.00	
113	Agriculture Engineering		
0031	Centrally Sponsored Scheme		
0054	Improved Agriculture Implements	15,000.00	
119	Horticulture and Vegetable Crops		
0011	General		
2440	National Crop Insurance Programme	12,000.00	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0039	Director Agriculture, Jammu	1,500.00	
2416	National Mission for Sustainable Agriculture	4,000.00	
4402	Capital Outlay on Soil and Water Conservation		
101	Soil Survey and Testing		
0031	Centrally Sponsored Scheme		
0016	Soil Survey, Kashmir	300.00	
4851	Capital Outlay on Village and Small Industries		
107	Sericulture Industries		
0011	General		
2114	National Scheme for Development of Sericulture Industry	110.00	
0031	Centrally Sponsored Scheme		
2114	National Scheme for Development of Sericulture Industry	1,100.00	
6	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry		
104	Agriculture Farms		
0031	Centrally Sponsored Scheme		
6037	Sub-Mission on Agriculture Mechanisation	739.00	
6038	Rainfed Area Development Programme	51.00	
6039	Soil Health and Fertility	161.00	
6040	Paramparagat Krishi Vikas Yojana	262.00	
6041	Sub-Mission Agro Forestry	108.00	
6043	Edible Oil-Oilseed (Krishionnate Yojana)	47.51	
6044	Sub-Mission on Seed and Planting Material	347.87	

GRANT NO. 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue -

MAJOR HEAD

2403 Animal Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	6,69,08,18	6,69,08,18	6,12,38,60
Supplementary	..		
Amount surrendered during the year			..

Capital -

MAJOR HEADS

4403 Capital Outlay on Animal Husbandry

Voted			
Original	4,76,43,73	4,76,43,73	1,27,20,78
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 66,908.18 lakh proved excessive resulting in final saving of ₹5,669.58 lakh. No portion of final saving of ₹ 5,669.58 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2403 Animal Husbandry				
001	Direction and Administration			
0099	General			
0138	Sheep Husbandry, Kashmir			
	O	14,636.17	14,636.17	12,814.66
	S	..		
				(-)1,821.51
Less expenditure against the provision mainly in respect of Salary and nil against LTC				
0195	Sheep Husbandry, Jammu			
	O	10,395.37	10,395.37	9,581.29
	S	..		
				(-)814.08
Less expenditure against the provision mainly in respect of Salary and nil against LTC				
0844	Director Animal Husbandry, Kashmir			
	O	24,469.89	24,469.89	23,580.43
	S	..		
				(-)889.46
Less expenditure against the provision mainly in respect of Salary, M&S Outsourcing/Additionality and nil against LTC				
2062	Director Animal Husbandry, Jammu			
	O	17,406.75	17,406.75	15,262.23
	S	..		
				(-)2,144.52
Less expenditure against the provision mainly in respect of Salary and nil against LTC				
Capital Voted Section				
3	In the Capital Voted Section provision of ₹ 47,643.73 lakh proved excessive resulting in final saving of ₹ 34,922.95 lakh. No portion of final saving of ₹ 34,922.95 lakh has been anticipated and surrendered.			
4	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4403 Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health			
0011	General			
0138	Sheep Husbandry Kashmir			
	O	8,301.78	8,301.78	3,068.52
	S	..		
				(-)5,233.26
Less expenditure against the provision in respect of Works				

Grant No. 13-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0011	General				
0195	Sheep Husbandry, Jammu				
	O	6,255.61	6,255.61	2,726.78	(-)3,528.83
	S	..			
0844	Director Animal Husbandry, Kashmir				
	O	12,838.13	12,838.13	3,349.97	(-)9,488.16
	S	..			
2062	Director Animal Husbandry, Jammu				
	O	11,907.05	11,907.05	2,500.37	(-)9,406.68
	S	..			
0031	Centrally Sponsored Scheme				
1925	Control of Animal Disease				
	O	3,816.21	3,816.21	399.79	(-)3,416.42
	S	..			
2499	National Livestock Mission				
	O	4,045.78	4,045.78	675.35	(-)3,370.44
	S	..			
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0031	Centrally Sponsored Scheme				
1469	Integrated Sample Survey			338.50	
104	Sheep and Wool Development				
0011	General				
1499	Sheep Development Board			50.00	
107	Fodder and Feed Development				
0031	Centrally Sponsored Scheme				
2078	National Project of Pest Eradication			90.67	

GRANT NO. 14-REVENUE DEPARTMENT

Revenue-

MAJOR HEADS

2030 Stamps and Registration

2053 District Administration

2070 Other Administrative Services

2235 Social Security and Welfare

2250 Other Social Services

2401 Crop Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	8,30,53,54	8,30,53,54	5,92,93,61
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted			
Original	59,50,00	59,50,00	2,06,80
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 83,053.54 lakh proved excessive resulting in final saving of ₹23,759.93 lakh. No portion of final saving of ₹ 23,759.93 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2030	Stamps and Registration			
03	Registration			
001	Direction and Administration			
0099	General			
0854	Registration Department			
	O	1,365.29	1,365.29	1,100.84
	S	..		
			(-)264.45	Less expenditure against the provision mainly in respect of Elect. Charges , OE, POL and Office Equipment and Appliances
2053	District Administration			
093	District Establishments			
0099	General			
1049	Deputy Commissioners			
	O	9,702.64	9,477.27	7,883.74
	S	..		
	R	(-)225.37		
			(-)1,593.53	Less expenditure against the provision mainly in respect of Salary, Celebration and nil against Purchase of Vehicle
094	Other Establishments			
0099	General			
0569	Agrarian Reforms			
	O	2,153.97	2,153.97	351.43
	S	..		
			(-)1,802.54	Less expenditure against the provision mainly in respect of Salary, TE and nil against LTC
1046	Tehsils			
	O	58,386.57	58,386.57	41,994.20
	S	..		
			(-)16,392.37	Less expenditure against the provision mainly in respect of Salary, OE, RRT and nil against LTC
1052	Revenue Training School			
	O	521.84	521.84	328.17
	S	..		
			(-)193.67	Less expenditure against the provision mainly in respect of Salary, Elect. Charges and nil against LTC

Grant No. 14-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2053	District Administration				
094	Other Establishments				
0099	General				
1209	Management of Government Estates				
	O	559.13	559.13	419.84	(-)139.29
	S	..			
2205	Settlement Commissioner				
	O	2,919.18	2,919.18	1,526.58	(-)1,392.60
	S	..			
2310	Sub Divisional Magistrates/Area Development Officers				
	O	3,786.27	3,786.27	3,130.84	(-)655.43
	S	..			
101	Commissioners				
0099	General				
1048	Divisional Commissioners				
	O	1,780.92	2,006.29	1,451.51	(-)554.78
	S	..			
	R	225.37			
1051	Financial Commissioner				
	O	843.57	843.57	765.84	(-)77.73
	S	..			
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
1078	Custodian General				
	O	166.05	166.05	150.69	(-)15.36
	S	..			
2235	Social Security and Welfare				
60	Other Social Security and Welfare Programmes				
200	Other Programmes				
0099	General				
0872	Other Schemes				
	O	90.00	90.00	72.87	(-)17.13
	S	..			
2250	Other Social Services				
102	Administration of Religious and Charitable Endowments Acts				
0099	General				
1612	Special Officer Auqaf				
	O	142.09	142.09	117.06	(-)25.03
	S	..			
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
2401	Crop Husbandry				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0216	Agriculture Census			259.07	
0748	Timely Reporting Scheme			234.04	
1516	Improvement of Crop Statistics			142.91	

Grant No. 14-(Concl.)

Capital Voted Section						
4	In the Capital Voted Section provision of ₹ 5,950.00 lakh proved excessive resulting in final saving of ₹ 5,743.20 lakh. No portion of final saving of ₹ 5,743.20 lakh has been anticipated and surrendered.					
5	Saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4059	Capital Outlay on Public Works					
80	General					
201	Acquisition of Land					
0011	General					
1285	Acquisition of Land					
	O	3,500.00	3,500.00	206.80	(-)3,293.20	Less expenditure against the provision in respect of Works and nil against Land Compensation
	S	..				
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation			Remarks		
	(₹ in lakh)					
4059	Capital Outlay on Public Works					
80	General					
051	Construction					
0011	General					
0854	Registration Department			800.00		
1050	Director Land Records			1,500.00		
0031	Centrally Sponsored Scheme					
1050	Director Land Records			150.00		

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

Revenue-

MAJOR HEADS

2408 Food, Storage and Warehousing

3475 Other General Economic Services

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	2,36,20,92	1,89,56,14	(-)46,64,78
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4235 Capital Outlay on Social Security and Welfare

4408 Capital Outlay on Food, Storage and Warehousing

5475 Capital Outlay on Other General Economic Services

Voted				
Original	3,90,87,21	3,90,87,21	1,78,56,85	(-)2,12,30,36
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 23,620.92 lakh proved excessive resulting in final saving of ₹ 4,664.78 lakh. No portion of final saving of ₹ 4,664.78 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2408	Food, Storage and Warehousing			
01	<i>Food</i>			
001	Direction and Administration			
0099	General			
0383	Consumer Affairs and Public Distribution, (FCS&CA), Kashmir.			
	O 16,359.43	16,359.43	14,043.86	(-)2,315.57
	S ..			
0397	Consumer Affairs and Public Distribution, (FCS&CA), Jammu			
	O 5,265.71	5,265.71	3,373.13	(-)1,892.58
	S ..			
02	<i>Storage and Warehousing</i>			
800	Other Expenditure			
0099	General			
6014	UT and District Consumer Disputes Redressal Commission			
	O 563.59	563.59	402.14	(-)161.45
	S ..			
3475	Other General Economic Services			
106	Regulation of Weights and Measures			
0099	General			
1063	Controller Legal Meteorology			
	O 1,432.19	1,432.19	1,137.01	(-)295.18
	S ..			
Capital Voted Section				
3	In the Capital Voted Section provision of ₹ 39,087.21 lakh proved excessive resulting in final saving of ₹ 21,230.36 lakh. No portion of final saving of ₹ 21,230.36 lakh has been anticipated and surrendered.			

Grant No. 15-(Concl.)

4	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4408	Capital Outlay on Food, Storage and Warehousing				
01	Food				
101	Procurement and Supply				
0011	General				
2161	Wheat Jammu				
	O	12,682.29	12,682.29	2,500.00	(-)10,182.29
	S	..			
	Less expenditure against the provision in respect of Cost Price				
02	Storage and Warehousing				
800	Other Expenditure				
0011	General				
0508	Consumer Affairs and Public Distribution Department				
	O	1,440.00	1,440.00	391.32	(-)1,048.68
	S	..			
	Less expenditure against the provision in respect of Works				
5475	Capital Outlay on Other General Economic Services				
112	Statistics				
0011	General				
0564	Survey and Statistics				
	O	135.56	135.56	24.07	(-)111.49
	S	..			
	Less expenditure against the provision in respect of Works				
5	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4408	Capital Outlay on Food, Storage and Warehousing				
01	Food				
101	Procurement and Supply				
0011	General				
6008	Assistance to State Agencies for Intra-State Movement of Food Grains and FPS dealers margin				
	O	2,422.00	2,422.00	3,115.46	(+)693.46 (6,93,45,900)
	S	..			
	Excess expenditure is in respect of Works				
0031	Centrally Sponsored Scheme				
6008	Assistance to State Agencies for Intra-State Movement of Food Grains and FPS dealers margin				
	O	7,266.43	7,266.43	11,826.00	(+)4,559.57 (45,59,57,000)
	S	..			
	Excess expenditure is in respect of Works				
6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4235	Capital Outlay on Social Security and Welfare				
60	Other Social Security and Welfare Programmes				
800	Other Expenditure				
0011	General				
1228	Procurement and Supply of Essential Commodities (Sugar) CA&PD, Jammu			115.94	
1256	Procurement and Supply of Essential Commodities, (Sugar) CA&PD, Kashmir			233.29	
4408	Capital Outlay on Food, Storage and Warehousing				
01	Food				
101	Procurement and Supply				
0011	General				
2160	Rice, Kashmir			3,791.70	
2162	Rice, Jammu			11,000.00	

GRANT NO. 16-PUBLIC WORKS DEPARTMENT

Revenue-

MAJOR HEADS

2059 Public Works

2216 Housing

3054 Roads and Bridges

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	13,27,60.32	11,79,37,50	(-)1,48,22,82
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted			
Original	40,62,86.99	26,47,05,99	(-)14,15,81,00
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 1,32,760.32 lakh proved excessive resulting in final saving of ₹ 14,822.82 lakh. No portion of final saving of ₹ 14,822.82 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2059	Public Works					
80	General					
001	Direction and Administration					
0099	General					
1034	Chief Engineer Mechanical Engineering Department Jammu with Circle and Divisional Offices/Mechanical and Hospital Department, Jammu					
	O	4,025.65	3,980.65	3,643.52	(-)337.13	Less expenditure against the provision mainly in respect of M&R and nil expenditure against LTC
	S	..				
	R	(-)45.00				
1035	Chief Engineer R & B Department Kashmir with Circle and Divisional Offices					
	O	32,495.52	34,117.33	32,218.71	(-)1,898.62	Less expenditure against the provision mainly in respect of M&R and nil expenditure against LTC
	S	..				
	R	1,621.81				
1041	Chief Engineer Mechanical Engineering Department (Kashmir) with Circle and Divisional Office/Mechanical and Hospital Department, Kashmir					
	O	4,845.82	4,845.82	4,326.30	(-)519.52	Less expenditure against the provision mainly in respect of Salary, M&R and nil expenditure against LTC
	S	..				
1042	Chief Engineer R & B Jammu with Circle and Divisional Offices including Migrants					
	O	24,352.77	25,250.86	19,341.05	(-)5,909.81	Less expenditure against the provision mainly in respect of Salary, M&R, and nil expenditure against Furniture and Furnishings
	S	..				
	R	898.09				
1044	Stores Procurement Department					
	O	931.94	931.94	511.66	(-)420.28	Less expenditure against the provision mainly in respect of Salary and nil expenditure against LTC
	S	..				
2181	Prime Minister Gram Sarak Yojana (PMGSY)					
	O	12,577.28	12,577.28	10,481.67	(-)2,095.61	Less expenditure against the provision mainly in respect of Salary, RRT and nil expenditure against LTC
	S	..				
6032	Re-organisation/Merger of Engineering Staff with PWD					
	O	7,942.00	7,942.00	120.76	(-)7,821.24	Less expenditure against the provision mainly in respect of Salary, and nil expenditure against LTC, RRT
	S	..				

Grant No. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2216	Housing					
07	Other Housing					
053	Maintenance and Repairs					
0099	General					
3342	Government Residential Accommodation					
	O	1,400.00	1,400.00	283.43	(-)1,116.57	Less expenditure against the provision in respect of Maintenance and Repairs
	S	..				
3054	Roads and Bridges					
04	District and Other Roads					
337	Road Works					
0099	General					
3341	Repair of Pot Holes					
	O	18,000.00	18,000.00	10,450.77	(-)7,549.23	Less expenditure against the provision in respect of Maintenance and Repairs
	S	..				
80	General					
001	Direction and Administration					
0099	General					
1027	R&B Department, Jammu					
	O	7,645.78	6,699.82	4,859.82	(-)1,840.00	Less expenditure against the provision mainly in respect of Snow Clearance and M&R
	S	..				
	R	(-)945.96				
1028	R&B Department, Kashmir					
	O	7,100.00	5,350.00	1,806.28	(-)3,543.72	Less expenditure against the provision in respect of Maintenance & Repairs and Snow Clearance
	S	..				
	R	(-)1,750.00				
1041	Chief Engineer Mechanical Engineering Department (Kashmir) with Circle and Division					
	O	1,000.00	600.00	289.88	(-)310.12	Less expenditure against the provision in respect of Snow Clearance
	S	..				
	R	(-)400.00				
2181	Prime Minister Gram Sarak Yojana (PMGSY)					
	O	700.00	400.00	189.73	(-)210.27	Less expenditure against the provision in respect of Snow Clearance
	S	..				
	R	(-)300.00				
2342	P M R P Roads					
	O	126.68	126.68	61.25	(-)65.43	Less expenditure against the provision mainly in respect of TA, RRT, Professional and Special Service
	S	..				
6033	Merger of JKPCC with PWD					
	O	7,000.00	8,071.06	6,889.26	(-)1,181.80	Less expenditure against the provision mainly in respect of GIA
	S	..				
	R	1,071.06				
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2059	Public Works					
80	General					
001	Direction and Administration					
0099	General					
1281	Designs Directorate/ Chief Engineer, DIQC Department, J&K					
	O	1,616.88	1,616.88	1,796.41	(+)179.53 (1,79,53,498)	Excess expenditure against the provision in respect of Salary
	S	..				

Grant No. 16-(Contd.)

4	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].					
Head		Total Grant/ Appropriation (₹ in lakh)		Remarks		
3054	Roads and Bridges					
03	State Highways					
103	Maintenance and Repairs					
0099	General					
3343	Maintenance of Old National Highway	850.00				
5	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].					
Head		Actual Expenditure (₹ in lakh)		Remarks		
3054	Roads and Bridges					
80	General					
797	Transfer to/From Reserve Funds/Deposit Accounts					
0099	General					
1926	Central Road and Infrastructure Fund (CRIF)	20,667.00				
	Capital Voted Section					
6	In the Capital Voted Section provision of ₹ 4,06,286.99 lakh proved excessive resulting in final saving of ₹ 1,41,581.00 lakh. No portion of final saving of ₹ 1,41,581.00 lakh has been anticipated and surrendered.					
7	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].					
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks	
4059	Capital Outlay on Public Works					
01	Office Buildings					
001	Direction and Administration					
0011	General					
1027	R&B Department, Jammu					
	O	19,260.10	19,260.10	13,804.83	(-)5,455.27	Less expenditure against the provision in respect of Works
	S	..				
1028	R&B Department, Kashmir					
	O	18,326.89	18,326.89	7,237.89	(-)11,089.00	Less expenditure against the provision in respect of Works
	S	..				
1270	Mechanical Engineering, Jammu					
	O	600.00	600.00	95.28	(-)504.72	Less expenditure against the provision in respect of Works
	S	..				
1276	Mechanical Engineering, Kashmir					
	O	700.00	700.00	505.44	(-)194.56	Less expenditure against the provision in respect of Works
	S	..				
1281	Designs Directorate					
	O	100.00	100.00	37.31	(-)62.69	Less expenditure against the provision in respect of Works
	S	..				
60	Other Buildings					
800	Other Expenditure					
0011	General					
1717	Non Functional Buildings (PWD), Jammu					
	O	500.00	500.00	130.89	(-)369.11	Less expenditure against the provision in respect of Works
	S	..				
1899	Non Functional Buildings (PWD), Kashmir					
	O	500.00	500.00	117.81	(-)382.19	Less expenditure against the provision in respect of Works
	S	..				

Grant No. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5054	Capital Outlay on Roads and Bridges				
01	<i>National Highways</i>				
337	Road Works				
0011	General				
2471	Highway Resting Places				
	O	2,000.00	2,000.00	61.84	(-)1,938.16
	S	..			
	R				Less expenditure against the provision in respect of Works
03	<i>State Highways</i>				
101	Bridges				
0011	General				
1718	Reconstruction of Bridges/Construction of Bridges				
	O	7,500.00	4,390.00	2,316.23	(-)2,073.77
	S	..			
	R	(-)3,110.00			
	R				Less expenditure against the provision in respect of Works
2181	Prime Ministers Gram Sadak Yojana (PMGSY)				
	O	40,000.00	41,960.00	24,856.58	(-)17,103.42
	S	..			
	R	1,960.00			
	R				Less expenditure against the provision mainly in respect of Works
0031	Centrally Sponsored Scheme				
2181	Prime Ministers Gram Sadak Yojana Roads				
	O	1,20,000.00	1,40,140.00	1,25,250.00	(-)14,890.00
	S	..			
	R	20,140.00			
	R				Less expenditure against the provision mainly in respect of Works
04	<i>District and Other Roads</i>				
337	Road Works				
0011	General				
3342	Construction of Roads				
	O	10,000.00	9,110.00	1,853.96	(-)7,256.04
	S	..			
	R	(-)890.00			
	R				Less expenditure against the provision mainly in respect of Works
05	<i>Roads</i>				
337	Road Works				
0011	General				
0515	Construction				
	O	1,00,000.00	89,800.00	52,560.50	(-)37,239.50
	S	..			
	R	(-)10,200.00			
	R				Less expenditure against the provision in respect of Works
1926	Central Road and Infrastructure Fund (Subvention)				
	O	4,000.00	4,000.00	2,476.50	(-)1,523.50
	S	..			
	R				Less expenditure against the provision in respect of Works
2342	PMRP Roads				
	O	2,800.00	2,800.00	1,215.93	(-)1,584.07
	S	..			
	R				Less expenditure against the provision in respect of Works
2444	Cities and Towns				
	O	50,000.00	42,100.00	34,661.48	(-)7,438.52
	S	..			
	R	(-)7,900.00			
	R				Less expenditure against the provision in respect of Works
0031	Centrally Sponsored Scheme				
1926	Central Road and Infrastructure Fund (Subvention)				
	O	30,000.00	30,000.00	18,934.01	(-)11,065.99
	S	..			
	R				Less expenditure against the provision in respect of Works

Grant No. 16-(Concl.)

8	Central Road and Infrastructure Fund (Subvention)										
	<p>Out of proceeds of Excise duties on Motor Spirits earmarked for Road Department, the Central Government has constituted a Fund named as a Central Road and Infrastructure Fund (CRIF). Out of this fund amounts are allocated by the Government of India to the State Government, by crediting to Grant-in-aid (CRIF subvention) in the State Government account. The allocation is credited to Major Head 8449-Other Deposits Subvention from Central Road and Infrastructure Fund by Contra debit to Major Head 3054-Roads and Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz., '8449- Other Deposits Subvention form Central Road and Infrastructure Fund' . Total allocation made by the Government of India to the Jammu and Kashmir Government during the year 2023-24 is ₹ 20,667.00 lakh against which the actual expenditure incurred by the Union Territory Government is ₹ 21,410.51 lakh, leaving closing balance of ₹ 66,861.59 lakh as on 31.03.2024.</p>										
	<table border="1"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">(₹ in lakh)</th> </tr> </thead> <tbody> <tr> <td>Opening Balance as on 01.04.2023</td> <td style="text-align: right;">67,605.10</td> </tr> <tr> <td>Additions during 2023-24</td> <td style="text-align: right;">20,667.00 *</td> </tr> <tr> <td>Expenditure during 2023-24</td> <td style="text-align: right;">21,410.51</td> </tr> <tr> <td>Closing Balance as on 31.03.2024</td> <td style="text-align: right;">66,861.59 #</td> </tr> </tbody> </table>	Description	(₹ in lakh)	Opening Balance as on 01.04.2023	67,605.10	Additions during 2023-24	20,667.00 *	Expenditure during 2023-24	21,410.51	Closing Balance as on 31.03.2024	66,861.59 #
Description	(₹ in lakh)										
Opening Balance as on 01.04.2023	67,605.10										
Additions during 2023-24	20,667.00 *										
Expenditure during 2023-24	21,410.51										
Closing Balance as on 31.03.2024	66,861.59 #										
	<i>*Amount released by Government of India</i>										
	<i># There is also a balance of ₹ 59,332.94 lakh ending 30.10.2019 (pre re-organisation) yet to be apportioned between the Union Territory of Jammu and Kashmir and Union Territory of Ladakh.</i>										

GRANT NO. 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	62,64,74.70	62,64,74.70	49,15,58.78	(-)13,49,15.92
Supplementary				
Amount surrendered during the year				..

Capital-

4210 Capital Outlay on Medical and Public Health

Voted				
Original	20,97,53.11	20,97,53.11	6,43,59.42	(-)14,53,93.69
Supplementary				
Amount surrendered during the year				..

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 6,26,474.70 lakh proved excessive resulting in final saving of ₹ 1,34,915.92 lakh. No portion of final saving of ₹ 1,34,915.92 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2210	Medical and Public Health				
01	Urban Health Services - Allopathy				
001	Direction and Administration				
0099	General				
0558	District Medical Facilities, Jammu				
	O	7,933.30	7,987.30	5,706.02	(-)2,281.28
	S	..			
	R	54.00			
0579	Gandhi Nagar Hospital, Jammu				
	O	1,746.30	1,746.30	1,585.13	(-)161.17
	S	..			
0602	State Health Transport Organisation, Jammu				
	O	266.29	266.29	183.67	(-)82.62
	S	..			
0610	District T.B. Officer and Clinics, Jammu				
	O	1,101.50	1,119.00	989.80	(-)129.20
	S	..			
	R	17.50			
0618	District Medical Officers, Jammu (H.S.)				
	O	797.50	850.00	665.81	(-)184.19
	S	..			
	R	52.50			
0630	State T.B. Office, Jammu				
	O	33.10	38.10	20.02	(-)18.08
	S	..			
	R	5.00			
0636	Direction and Administration, Jammu				
	O	15,888.68	15,888.68	13,425.55	(-)2,463.13
	S	..			

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
01	Urban Health Services - Allopathy					
001	Direction and Administration					
0099	General					
0638	Direction Office, Kashmir (DHSK)					
	O	15,391.64	15,391.64	12,862.09	(-)2,529.55	Less expenditure against the provision mainly in respect of Salary, M&S, and un-utilised in respect of LTC, GIA and Purchase of Vehicle
	S	..				
1530	National AIDS Control Programme					
	O	313.00	466.08	153.00	(-)313.08	Less expenditure against the provision mainly in respect of Compensation and nil against GIA
	S	..				
	R	153.08				
104	Medical Stores Depots					
0099	General					
1279	Medical Stores Department, Jammu					
	O	326.50	341.50	287.68	(-)53.82	Less expenditure against the provision mainly in respect of Salary and M&R
	S	..				
	R	15.00				
109	School Health Scheme					
0099	General					
0591	School Health Schemes, Jammu					
	O	93.20	93.20	62.46	(-)30.74	Less expenditure against the provision mainly in respect of Salary
	S	..				
110	Hospital and Dispensaries					
0099	General					
0557	C D Hospital, Jammu					
	O	2,178.20	2,176.70	1,813.64	(-)363.06	Less expenditure against the provision mainly in respect of RRT, M&R, Diet Expenses and Electric Charges
	S	..				
	R	(-)1.50				
0559	Chitranjan Dass Mobile Hospital					
	O	496.50	496.50	404.53	(-)91.97	Less expenditure against the provision mainly in respect of Salary, M&S and un-utilised in respect of LTC, Electric
	S	..				
0562	Improvement and Opening of New Dispensaries, Jammu					
	O	6,271.32	6,271.32	5,785.42	(-)485.90	Less expenditure against the provision mainly in respect of Salary and un-utilised in respect of LTC, Drugs and Instruments
	S	..				
0567	Government Hospital for Bone Joint Surgery, Srinagar					
	O	2,646.00	2,646.00	2,171.88	(-)474.12	Less expenditure against the provision mainly in respect of Salary, Electric Charges and Stipend and Scholarship
	S	..				
0568	Lall Dedd Hospital for Women, Srinagar					
	O	5,816.03	5,816.03	4,971.27	(-)844.76	Less expenditure against the provision mainly in respect of Salary, M&R, OE Electric Ch. and un-utilised in respect of LTC
	S	..				
0576	Improvement and Opening of New Dispensaries					
	O	540.38	540.38	316.64	(-)223.74	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
0622	Sub District Hospitals, Kashmir					
	O	24,560.00	24,560.00	22,016.43	(-)2,543.57	Less expenditure against the provision mainly in respect of Salary and un-utilised in respect of LTC
	S	..				
0625	S.M.H.S.Hospital, Srinagar					
	O	11,461.68	11,461.68	9,610.48	(-)1,851.20	Less expenditure against the provision mainly in respect of Salary, Electric Charges and un-utilised in respect of LTC
	S	..				
0660	C.D Hospital, Srinagar					
	O	1,917.76	1,917.76	1,691.01	(-)226.75	Less expenditure against the provision mainly in respect of Salary, Electric Charges and un-utilised in respect of LTC
	S	..				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	Urban Health Services - Allopathy				
110	Hospital and Dispensaries				
0099	General				
0662	Government Psychiatric Hospital, Jammu				
	O	773.30	773.30	640.72	(-)132.58
	S	..			
0666	Artificial Limb Centre, Srinagar				
	O	98.75	98.75	50.79	(-)47.96
	S	..			
0678	Associated Hospitals, Srinagar				
	O	289.60	289.60	260.20	(-)29.40
	S	..			
0680	Medical College Hospital, Jammu				
	O	11,572.32	11,570.82	9,883.94	(-)1,686.88
	S	..			
	R	(-1.50)			
0688	Government Psychiatric Hospital, Srinagar				
	O	1,609.16	1,609.16	1,435.23	(-)173.93
	S	..			
1293	S M G S Hospital, Jammu				
	O	8,849.20	8,846.20	7,244.99	(-)1,601.21
	S	..			
	R	(-3.00)			
1529	Administrator Associated Hospitals, Jammu				
	O	1,054.90	1,054.90	844.37	(-)210.53
	S	..			
1553	Children Hospital, Srinagar				
	O	3,255.69	3,255.69	2,528.32	(-)727.37
	S	..			
1758	Sanat Nagar, Hospital				
	O	199.23	199.23	108.39	(-)90.84
	S	..			
1764	G.B Pant Hospital				
	O	1,530.20	1,530.20	1,078.70	(-)451.50
	S	..			
2261	Chitranjan Dass Mobile Hospital				
	O	73.00	73.00	59.11	(-)13.89
	S	..			
2508	Anti-Hemophilic Drugs				
	O	650.00	650.00	31.50	(-)618.50
	S	..			
200	Other Health Schemes				
0099	General				
0641	Integration Child Development Schemes, Jammu				
	O	900.90	900.90	734.72	(-)166.18
	S	..			
1765	Raj Bhawan Ambulance				
	O	34.80	34.80	25.21	(-)9.59
	S	..			

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
02	<i>Urban Health Services - Other Systems of Medicine</i>					
101	Ayurveda					
0099	General					
0681	Direction and Administration (Director ISM J and K)					
	O	711.72	710.72	603.34	(-)107.38	Less expenditure against the provision mainly in respect of LTC, OE and GIA
	S	..				
	R	(-1.00)				
1315	Bedded Hospital Ayurvedic, Jammu					
	O	411.80	411.80	385.77	(-)26.03	Less expenditure against the provision mainly in respect of Salary
	S	..				
103	Unani					
0099	General					
0694	Medical Store I S M, Kashmir					
	O	122.80	122.80	109.43	(-)13.37	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
1837	Medical Store I S M, Jammu					
	O	222.20	223.20	173.16	(-)50.04	Less expenditure against the provision mainly in respect of Salary and M&S
	S	..				
	R	1.00				
03	<i>Rural Health Services - Allopathy</i>					
101	Health Sub Centres					
0099	General					
0581	Sub Centre, Jammu					
	O	7,782.16	7,782.16	6,031.19	(-)1,750.97	Less expenditure against the provision mainly in respect of Salary and Electric Charges
	S	..				
103	Primary Health Centre (Basic Services)					
0099	General					
0649	Primary Health Centre R S Pura, (Medical College, Jammu)					
	O	557.82	557.82	425.93	(-)131.89	Less expenditure against the provision mainly in respect of Salary
	S	..				
110	Hospitals and Dispensaries					
0099	General					
0576	Improvement and Opening of New Dispensaries					
	O	7,723.35	7,723.35	7,528.59	(-)194.76	Less expenditure against the provision mainly in respect of Salary and Outsourcing of Upkeep
	S	..				
0577	Mobile Medical Units, Jammu					
	O	232.45	248.95	209.75	(-)39.20	Less expenditure against the provision mainly in respect of Salary
	S	..				
	R	16.50				
1531	Medical Corporation Purchases					
	O	60,000.00	60,000.00	16,466.87	(-)43,533.13	Less expenditure against the provision mainly in respect of M&S and Drugs and Instruments.
	S	..				
04	<i>Rural Health Services-Other Systems of Medicine</i>					
200	Other Systems					
0031	Centrally Sponsored Scheme					
2256	National Rural Health Mission					
	O	70,000.00	70,000.00	58,819.00	(-)11,181.00	Less expenditure against the provision mainly in respect of GIA
	S	..				
0099	General					
2256	National Rural Health Mission					
	O	5,136.76	5,136.76	4,681.00	(-)455.76	Less expenditure against the provision mainly in respect of GIA
	S	..				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
05	Medical Education, Training and Research					
101	Ayurveda					
0099	General					
0860	Ayurvedic Medical College, Akhnoor					
	O	916.26	916.26	715.34	(-)200.92	Less expenditure against the provision mainly in respect of Salary
	S	..				
103	Unani					
0099	General					
0863	Unani Medical College, Ganderbal					
	O	557.36	557.36	501.03	(-)56.33	Less expenditure against the provision mainly due nil against RRT and Purchase of Vehicle
	S	..				
105	Allopathy					
0099	General					
0166	Medical College, Jammu					
	O	24,973.95	24,983.95	22,555.34	(-)2,428.61	Less expenditure against the provision mainly in respect of Electric Charges and Drugs and Instruments
	S	..				
	R	10.00				
0305	Medical College, Srinagar					
	O	31,231.67	31,231.67	25,996.69	(-)5,234.98	Less expenditure against the provision mainly in respect of Salary, Electric Charges, and Drugs and Instruments
	S	..				
0586	Sher-I-Kashmir Institute of Medical Science (Hajan Block)					
	O	2,639.00	2,639.00	2,140.05	(-)498.95	Less expenditure against the provision in respect of Salary, Drugs and Instruments and nil against M&R
	S	..				
0590	Institute of Medical Sciences, Srinagar					
	O	48,772.97	48,772.97	39,425.71	(-)9,347.26	Less expenditure against the provision mainly in respect of Salary, M&E, M&R, RRT and Stipend and Scholarship
	S	..				
0592	A M T School, Srinagar					
	O	349.50	349.50	217.70	(-)131.80	Less expenditure against the provision mainly in respect of Salary and Stipend and Scholarship
	S	..				
0679	Principal Dental College, Srinagar					
	O	3,714.13	3,744.13	3,671.89	(-)72.24	Less expenditure against the provision mainly in respect of M&S, M&R and un-utilised against Purchase of Vehicle
	S	..				
	R	30.00				
0682	A M T School, Jammu					
	O	411.75	411.75	311.60	(-)100.15	Less expenditure against the provision in respect of Salary, Stipend and Scholarship and un-utilised against LTC, Furniture and Furnishings
	S	..				
0856	Medical College, Anantnag and Associated Hospitals					
	O	7,693.86	7,693.86	7,027.04	(-)666.82	Less expenditure against the provision in respect of Salary, M&S, and nil against Purchase of Vehicle
	S	..				
0857	Medical College, Baramulla and Associated Hospitals					
	O	8,743.36	8,753.36	6,730.33	(-)2,023.03	Less expenditure against the provision in respect of Salary, M&R Stipend and Scholarship
	S	..				
	R	10.00				
0866	Medical College, Doda and Associated Hospitals					
	O	7,113.86	7,263.86	5,553.49	(-)1,710.37	Less expenditure against the provision in respect of Salary, RRT, Stipend and Scholarship
	S	..				
	R	150.00				
0867	Medical College, Kathua and Associated Hospitals					
	O	5,965.36	5,923.36	5,600.32	(-)323.04	Less expenditure against the provision in respect of Salary, Drugs and Instruments, Stipend and Scholarship and nil against LTC
	S	..				
	R	(-)42.00				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
05	<i>Medical Education, Training and Research</i>					
105	Allopathy					
0099	General					
0873	Medical College, Rajouri and Associated Hospitals					
	O	6,652.86	6,650.86	5,527.28	(-)1,123.58	Less expenditure against the provision in respect of Salary and Stipend and Scholarship
	S	..				
	R	(-)2.00				
1544	Principal SKIMS Medical College, Bemina, Srinagar					
	O	12,303.50	12,303.50	10,308.33	(-)1,995.17	Less expenditure against the provision in respect of Salary, Drugs and Instruments, Diet Expenses and nil against LTC
	S	..				
1756	T.B Demonstration Cum Training Centers					
	O	453.35	453.35	260.41	(-)192.94	Less expenditure against the provision mainly in respect of Salary
	S	..				
2023	Dental College, Jammu					
	O	2,895.36	2,895.36	2,632.61	(-)262.75	Less expenditure against the provision in respect of Salary, M&S and nil against Furniture and Furnishings
	S	..				
6017	B.Sc Nursing College, Jammu					
	O	994.40	994.40	38.33	(-)956.07	Less expenditure against the provision mainly in respect of Salary
	S	..				
6018	B.Sc Nursing College, Srinagar					
	O	994.40	994.40	63.20	(-)931.20	Less expenditure against the provision mainly in respect of Salary
	S	..				
6020	Govt. Medical College, Handwara					
	O	3,326.75	3,326.75	969.28	(-)2,357.47	Less expenditure against the provision mainly in respect of Salary
	S	..				
6021	Govt. Medical College, Udhampur					
	O	3,326.75	3,326.75	1,303.84	(-)2,022.91	Less expenditure against the provision mainly in respect of Salary
	S	..				
06	<i>Public Health</i>					
101	Prevention and Control of Diseases					
0099	General					
0584	Strengthening of Basic Health Services					
	O	4,042.71	4,042.71	3,335.58	(-)707.13	Less expenditure against the provision mainly in respect of Salary
	S	..				
1132	Treatment of Cancer					
	O	450.00	450.00	205.99	(-)244.01	Less expenditure against the provision in respect of Drugs and Instruments
	S	..				
1277	Visual Impairment and Control of Blindness, Jammu					
	O	771.50	771.50	765.73	(-)5.77	Less expenditure against the provision mainly in respect of OE and nil against M&S
	S	..				
1300	S E T Medical (SPM)					
	O	1,035.60	1,035.60	838.09	(-)197.51	Less expenditure against the provision mainly in respect of Salary and un-utilised in respect of LTC
	S	..				
2263	Anti VD/STD Control Organisation					
	O	71.00	71.00	59.55	(-)11.45	Less expenditure against the provision mainly in respect of Salary
	S	..				
104	Drug Control					
0099	General					
0571	Semi-Medical Aid Centres, Jammu					
	O	15.69	15.69	9.40	(-)6.29	Less expenditure against the provision mainly in respect of Salary
	S	..				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
06	Public Health					
104	Drug Control					
0099	General					
0654	Deputy Controller Drugs and Food, Jammu					
	O	469.35	474.85	393.47	(-)81.38	Less expenditure against the provision mainly in respect of Salary
	S	..				
	R	5.50				
0658	Deputy Controller and Food Control Organisation, Kashmir					
	O	592.77	602.77	542.90	(-)59.86	Less expenditure against the provision mainly in respect of Salary
	S	..				
	R	10.00				
1133	Commissioner Food and Drug Administration					
	O	2,118.08	2,118.08	2,006.93	(-)111.15	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
1294	Controller Drugs and Food J&K Control Organisation					
	O	379.43	379.43	351.27	(-)28.16	Less expenditure against the provision mainly in respect of TE and M&S
	S	..				
2266	Semi-Medical Aid Centres, Kashmir					
	O	54.00	54.00	14.72	(-)39.28	Less expenditure against the provision mainly in respect of Salary
	S	..				
107	Public Health Laboratories					
0099	General					
0615	Establishment of Field Study and Demonstration, Kashmir					
	O	84.42	84.42	61.52	(-)22.90	Less expenditure against the provision mainly in respect of Salary
	S	..				
0656	Drugs Laboratory, Kashmir					
	O	387.45	387.45	278.26	(-)109.19	Less expenditure against the provision mainly in respect of Salary, Electric Charges and un-utilised in respect of LTC
	S	..				
0676	District Headquarter Laboratories STD					
	O	157.00	157.00	114.67	(-)42.33	Less expenditure against the provision mainly in respect of Salary
	S	..				
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory, Srinagar					
	O	116.50	116.50	82.33	(-)34.17	Less expenditure against the provision mainly in respect of Salary
	S	..				
2267	District Headquarter Laboratories STD-Controller Drugs and Food Control Organisation					
	O	313.19	316.42	224.59	(-)91.83	Less expenditure against the provision mainly in respect of Salary
	S	..				
	R	3.23				
112	Public Health Education					
0099	General					
1545	Health Education Bureau, Kashmir					
	O	89.07	89.07	61.77	(-)27.30	Less expenditure against the provision mainly in respect of Salary
	S	..				
200	Other Systems					
0099	General					
0620	Rehbar-I-Schat, Jammu					
	O	326.15	326.15	171.64	(-)154.51	Less expenditure against the provision mainly in respect of Salary
	S	..				
2211	Family Welfare					
001	Direction and Administration					
0031	Centrally Sponsored Scheme					
1651	District Family Welfare Bureau					
	O	3,300.00	3,300.00	2,268.40	(-)1,031.60	Less expenditure against the provision mainly in respect of Salary
	S	..				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2211	Family Welfare					
001	Direction and Administration					
0099	General					
2204	Director Family Welfare					
	O	1,071.86	1,071.86	660.23	(-)411.63	Less expenditure against the provision mainly in respect of POL
	S	..				
2509	Ayushman Bharat (AB-PMJAY)					
	O	45,918.00	45,918.00	22,642.12	(-)23,275.88	Less expenditure against the provision in respect of GIA and RRT
	S	..				
003	Training					
0099	General					
2204	Director Family Welfare					
	O	82.50	82.50	38.55	(-)43.95	Less expenditure against the provision mainly in respect of Salary
	S	..				
004	Research and Evaluation					
0031	Centrally Sponsored Scheme					
1654	Training of ANM'S/LHV'S/AMT Schools					
	O	2,000.00	2,000.00	614.47	(-)1,385.53	Less expenditure against the provision mainly in respect of Salary
	S	..				
101	Rural Family Welfare Services					
0031	Centrally Sponsored Scheme					
1652	Rural Family Welfare Centre					
	O	550.00	550.00	124.98	(-)425.02	Less expenditure against the provision in respect of Salary
	S	..				
1769	State Family Welfare Bureau					
	O	1,800.00	1,800.00	525.66	(-)1,274.34	Less expenditure against the provision in respect of Salary
	S	..				
0099	General					
2204	Director Family Welfare, J&K					
	O	4,312.00	4,312.00	3,046.49	(-)1,265.51	Less expenditure against the provision mainly in respect of Salary and RRT
	S	..				
102	Urban Family Welfare Services					
0031	Centrally Sponsored Scheme					
1770	Urban Family Welfare Centre					
	O	300.00	300.00	158.93	(-)141.07	Less expenditure against the provision in respect of Salary and nil against GIA
	S	..				
104	Transport					
0099	General					
2204	Director Family Welfare					
	O	32.00	32.00	21.89	(-)10.11	Less expenditure against the provision in respect of Salary and nil against GIA
	S	..				
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
01	Urban Health Services - Allopathy					
109	School Health Scheme					
0099	General					
0643	Other Health Schemes School Health, Kashmir					
	O	208.50	208.50	212.21	(+3.71 (3,71,247)	Excess expenditure against the provision mainly in respect of Salary
	S	..				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
110	Hospital and Dispensaries				
0099	General				
0585	Sub District Hospitals, Jammu				
	O	12,335.10	12,005.87	12,308.77	(+302.90 (3,02,89,985)
	S	..			
	R	(-)329.23			
6019	New Maternity Hospital, Gandhi Nagar, Jammu				
	O	647.88	647.88	712.53	(+64.65 (64,64,932)
	S	..			
02	<i>Urban Health Services - Other Systems of Medicine</i>				
101	Ayurveda				
0099	General				
0667	Unani and Ayurvedic Dispensaries, Kashmir (ISM)				
	O	7,912.34	7,912.34	8,182.67	(+270.33 (2,70,32,746)
	S	..			
03	<i>Rural Health Services - Allopathy</i>				
101	Health Sub Centre				
0099	General				
0580	Sub Centre, Kashmir				
	O	7,879.00	7,879.00	9,311.30	(+1,432.30 (14,32,29,781)
	S	..			
103	Primary Health Centre (Basic Service)				
0099	General				
0644	Primary Health Centre, Srinagar				
	O	30,938.00	30,938.00	32,408.20	(+1,470.20 (14,70,20,244)
	S	..			
2262	Primary Health Centres, Jammu (Kot Bhalwal)				
	O	18,539.33	18,539.33	19,106.01	(+566.68 (5,66,68,489)
	S	..			
110	Hospitals and Dispensaries				
0099	General				
0696	Unani and Ayurvedic Dispensaries, Jammu				
	O	423.56	423.56	6,840.11	(+6,416.55 (64,16,54,686)
	S	..			
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0603	Malaria Control Programme, Jammu				
	O	2,590.70	2,590.70	2,600.56	(+9.86 (9,86,281)
	S	..			
200	Other Systems				
0099	General				
0565	Rehbar-I-Sehat, Kashmir				
	O	216.45	216.45	233.87	(+17.42 (17,42,269)
	S	..			
2211	Family Welfare				
101	Rural Family Welfare Services				
0031	Centrally Sponsored Scheme				
0581	Sub Centre, Jammu				
	O	9,000.00	9,000.00	12,961.58	(+3,961.58 (39,61,57,797)
	S	..			

Grant No. 17-(Contd.)

4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].					
Head			Total Grant/ Appropriation (₹ in lakh)	Remarks		
2210	Medical and Public Health					
01	<i>Urban Health Services - Allopathy</i>					
001	Direction and Administration					
0099	General					
2356	Block Development Council		9.80			
200	Other Health Scheme					
0031	Centrally Sponsored Scheme					
2256	National Rural Health Mission		900.00			
03	<i>Rural Health Services - Allopathy</i>					
110	Hospital and Dispensaries					
0031	Centrally Sponsored Scheme					
2504	Capacity Building for Developing Trauma Care Facilities		800.00			
06	<i>Public Health</i>					
104	Drug Control					
0099	General					
0736	Nasha Mukht Abhiyan		596.92			
2265	Mobile Medical Aid Centres Kashmir		12.18			
2211	Family Welfare					
001	Direction and Administration					
0031	Centrally Sponsored Scheme					
2509	Ayushman Bharat (AB-PMJAY)		4,556.00			
5	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].					
Head			Actual Expenditure (₹ in lakh)	Remarks		
2210	Medical and Public Health					
06	<i>Public Health</i>					
101	Prevention and Control of Diseases					
0031	Centrally Sponsored Scheme					
2424	National Mental Health Programme		115.09			
Capital Voted Section						
6	In the Capital Voted Section provision of ₹ 2,09,753.11 lakh proved excessive resulting in final saving of ₹ 1,45,393.69 lakh. No final saving of ₹ 1,45,393.69 lakh has been anticipated and surrendered.					
7	Saving in the Section occurred under the following Head/Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
		(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health					
02	<i>Rural Health Services</i>					
103	Primary Health Centres					
0011	General					
0515	Constructions					
	O	7,000.00	7,000.00	662.57	(-)6,337.43	Less expenditure against the provision in respect of Works
	S	..				
110	Hospital and Dispensaries					
0011	General					
2256	National Rural Health Mission					
	O	4,500.00	4,500.00	3,612.00	(-)888.00	Less expenditure against the provision in respect of Works
	S	..				

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0011	General				
2453	New Medical Colleges				
	O	10,000.00	10,000.00	2,225.13	(-)7,774.87
	S	..			
0031	Centrally Sponsored Scheme				
0173	Up-gradation of GMCs for increasing PG				
	O	6,952.00	6,952.00	1,847.00	(-)5,105.00
	S	..			
0177	Up-gradation of GMCs for increasing MBBS/UG Seats				
	O	8,676.00	8,676.00	3,774.09	(-)4,901.91
	S	..			
1654	Training of ANMs/LHVs/AMT Schools				
	O	550.00	550.00	200.00	(-)350.00
	S	..			
2453	New Medical Colleges				
	O	59,578.00	59,578.00	21,007.60	(-)38,570.40
	S	..			
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0011	General				
0166	Medical College, Jammu				
	O	4,480.00	4,480.00	2,868.29	(-)1,611.71
	S	..			
0305	Medical College, Srinagar				
	O	4,000.00	4,000.00	1,272.66	(-)2,727.34
	S	..			
1536	Director Health, Jammu				
	O	6,134.36	6,134.36	1,739.85	(-)4,394.51
	S	..			
1537	Director Health, Kashmir				
	O	5,545.79	5,545.79	1,933.67	(-)3,612.12
	S	..			
1538	Drug and Food Control				
	O	350.00	350.00	121.40	(-)228.60
	S	..			
1539	Indian System of Medicines (ISM)				
	O	1,487.96	1,487.96	692.06	(-)795.90
	S	..			
1540	Dental College, Srinagar				
	O	1,000.00	1,000.00	454.10	(-)545.90
	S	..			
1542	Associated Hospitals, Jammu				
	O	1,600.00	1,600.00	392.40	(-)1,207.60
	S	..			
1543	Medical Institute, Soura				
	O	5,000.00	5,000.00	2,155.93	(-)2,844.07
	S	..			
1544	Medical College Hospital, Bemina				
	O	2,500.00	2,500.00	1,066.33	(-)1,433.07
	S	..			
2023	Dental Hospital, Jammu				
	O	1,761.00	1,761.00	95.37	(-)1,665.63
	S	..			

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
04	<i>Public Health</i>				
200	Other Programmes				
0011	General				
0736	Nasha Mukht Abhiyan				
	O	750.00	750.00	47.91	(-)702.09
	S	..			
8	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
03	<i>Medical Education Training and Research</i>				
200	Other Programmes				
0011	General				
0192	Implementation of AYUSH Schemes				
	O	700.00	700.00	994.00	(+294.00 (2,94,00,000))
	S	..			
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0011	General				
1541	Associated Hospital, Srinagar				
	O	1,600.00	1,600.00	2,309.07	(+709.07 (7,09,07,283))
	S	..			
107	Public Health Laboratories				
0031	Centrally Sponsored Scheme				
2481	Strengthening of State Drug Regulatory System				
	O	1,000.00	1,000.00	1,102.00	(+102.00 (1,02,00,000))
	S	..			
9	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
110	Hospitals and Dispensaries				
0031	Centrally Sponsored Scheme				
1539	Indian System of Medicines (ISM)			600.00	
200	Other Health Schemes				
0031	Centrally Sponsored Scheme				
2256	National Rural Health Mission			1,500.00	
02	<i>Rural Health Services</i>				
110	Hospitals and Dispensaries				
0031	Centrally Sponsored Scheme				
2256	National Rural Health Mission			45,000.00	
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0011	General				
1654	Training of ANM'S/LHV'S/AMT Schools			60.00	
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1530	National AIDS Control Programme			1,400.00	
1881	Prevention and Control of Diseases			16,160.00	

Grant No. 17-(Concl.)

Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4210	Capital Outlay on Medical and Public Health		
04	Public Health		
107	Public Health Laboratories		
0011	General		
1538	Drug and Food Control	300.00	
0031	Centrally Sponsored Scheme		
1538	Drug and Food Control	450.00	
10	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4210	Capital Outlay on Medical and Public Health		
01	Urban Health Services		
800	Other Expenditure		
0011	General		
0305	Medical College, Srinagar	5.50	
1539	Indian System of Medicines (ISM)	41.42	
1543	Medical Institute, Soura	94.37	
04	Public Health		
200	Other Programmes		
0031	Centrally Sponsored Scheme		
0743	PM-ABHIM	4,401.00	
0011	General		
1537	Director Health, Kashmir	127.11	

GRANT NO. 18-SOCIAL WELFARE DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2070 Other Administrative Services

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

2235 Social Security and Welfare

2236 Nutrition

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	35,38,71,81	20,83,19,26	(-)14,55,52,55
Supplementary	..		
Amount surrendered during the year ..			

Capital -

MAJOR HEADS

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

4235 Capital Outlay on Social Security and Welfare

4236 Capital Outlay on Nutrition

Voted			
Original	98,92,40	26,14,21	(-)72,78,19
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 3,53,871.81 lakh proved excessive resulting in final saving of ₹ 1,45,552.55 lakh. No portion of final saving of ₹ 1,45,552.55 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2070 Other Administrative Services						
105	Special Commission of Enquiry					
0099	General					
0502	J&K Socially and Economically Backward Classes Commission					
	O	377.86	377.86	334.82	(-)43.04	Less expenditure against the provision in respect of TE, RRT,OE
	S	..				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
02	Welfare of Scheduled Tribes					
277	Education					
0031	Centrally Sponsored Scheme					
6026	Pre-Matric Scholarship for SC Students					
	O	294.00	294.00	2.04	(-)291.96	Less expenditure against the provision in respect of Stipend and Scholarship
	S	..				
03	Welfare of Backward Classes					
102	Economic Development					
0099	General					
1827	Welfare of Scheduled Caste/Tribe and Other Backward Classes					
	O	4,588.21	4,588.21	108.08	(-)4,480.13	Nil expenditure against the provision in respect of Stipend and Scholarship
	S	..				
1828	Welfare of Pahari Speaking People					
	O	605.47	605.47	401.06	(-)204.41	Less expenditure against the provision in respect of Salary, TE, Diet Expenses
	S	..				
2324	Development of Other Backward Classes					
	O	176.04	176.04	94.96	(-)81.08	Less expenditure against the provision in respect of Salary, OE and nil against LTC
	S	..				

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security and Welfare				
01	<i>Rehabilitation</i>				
202	Other Rehabilitation Schemes				
0099	General				
2433	J&K State Rehabilitation Council				
	O	132.22	132.22	102.00	(-)30.22
	S	..			
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	109.36	109.36	68.41	(-)40.95
	S	..			
1092	District Level Offices, Kashmir				
	O	3,781.64	3,781.64	2,742.84	(-)1,038.80
	S	..			
2038	Direction and Administration, Kashmir				
	O	777.34	777.34	541.83	(-)235.51
	S	..			
2039	Direction and Administration, Jammu				
	O	551.14	566.14	445.16	(-)120.98
	S	..			
	R	15.00			
2280	District Level Offices, Jammu				
	O	3,500.14	3,485.14	2,662.41	(-)822.73
	S	..			
	R	(-)15.00			
101	Welfare of Handicapped				
0099	General				
1082	Residential School for Blind/Visually Impaired				
	O	103.09	103.09	79.73	(-)23.36
	S	..			
102	Child Welfare				
0099	General				
2045	Establishment of Bal Ashram, Jammu				
	O	507.23	507.23	369.20	(-)138.03
	S	..			
2422	Ladli Beti				
	O	24,500.00	24,500.00	21,375.00	(-)3,125.00
	S	..			
2447	Integrated Child Protection Scheme				
	O	1,155.88	1,155.88	198.23	(-)957.65
	S	..			
6012	Special Assistance scheme Covid Moralities				
	O	222.90	222.90	120.33	(-)102.57
	S	..			
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
2372	National Mission /Hubfor Empowerment of Women				
	O	600.48	725.02	249.35	(-)475.67
	S	..			
	R	124.54			
2461	Swadhar Greh Scheme/Shakti Sadan				
	O	196.70	196.70	10.39	(-)186.31
	S	..			
6009	One Stop Centre				
	O	1,231.82	1,231.82	335.96	(-)895.86
	S	..			

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security and Welfare				
02	<i>Social Welfare</i>				
103	Women's Welfare				
0099	General				
0379	Other Social Security and Welfare Programme/Marriage Assistance Scheme				
	O	8,000.00	14,500.00	13,000.00	(-)1,500.00
	S	..			
	R	6,500.00			
2042	Homes for Destitutes and Deserted Women Nari Niketan, Kashmir				
	O	213.13	213.13	140.94	(-)72.19
	S	..			
2043	Homes for Destitutes Nari Niketan, Jammu				
	O	314.49	314.49	190.63	(-)123.86
	S	..			
2372	National Mission /Hubfor Empowerment of women				
	O	66.72	66.72	27.71	(-)39.02
	S	..			
2461	Swadhar Greh Scheme/Shakti Sadan				
	O	21.86	21.86	1.15	(-)20.71
	S	..			
104	Welfare of Aged, Infirm and Destitute				
0031	Centrally Sponsored Scheme				
0901	National Action Plan for Senior Citizen				
	O	300.00	300.00	150.10	(-)149.90
	S	..			
0099	General				
1101	Old Age Pension (OAP) (ISSS), Kashmir				
	O	64,709.88	64,709.88	43,200.41	(-)21,509.47
	S	..			
1109	State Social Welfare Board				
	O	112.02	112.02	93.41	(-)18.61
	S	..			
2282	Old Age Pension (ISSS), Jammu				
	O	57,962.68	51,462.68	37,565.07	(-)13,897.61
	S	..			
	R	(-)6500.00			
105	Prohibition				
0031	Centrally Sponsored Scheme				
6013	Nasha Mukht Bharat Abhiyan				
	O	415.84	415.84	156.24	(-)259.60
	S	..			
107	Assistance to Voluntary Organisation				
0031	Centrally Sponsored Scheme				
2707	National creche scheme				
	O	775.20	775.20	727.58	(-)47.62
	S	..			
03	<i>National Social Assistance Programme</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2387	Indira Gandhi National Disability Pension Scheme				
	O	100.00	100.00	21.44	(-)78.56
	S	..			
2388	Indira Gandhi National Old Age Pension Scheme				
	O	4,500.00	4,500.00	973.94	(-)3,526.06
	S	..			
2390	Indira Gandhi National Widow Pension Scheme				
	O	300.00	300.00	65.72	(-)234.28
	S	..			

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security and Welfare				
03	National Social Assistance Programme				
102	National Family Benefit Scheme				
0099	General				
2387	Indira Gandhi National Disability Pension Scheme				
	O	220.00	220.00	181.86	(-)38.14
	S	..			
2388	Indira Gandhi National Old Age Pension Scheme				
	O	12,709.00	12,709.00	10,725.26	(-)1,983.74
	S	..			
2390	Indira Gandhi National Woman Pension Scheme				
	O	672.00	672.00	555.78	(-)116.22
	S	..			
2236	Nutrition				
02	Distribution Of Nutritious Foods And Beverages				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1287	National Nutrition Mission				
	O	19,113.60	19,113.60	8,446.78	(-)10,666.82
	S	..			
1815	Nutrition				
	O	5,869.08	5,869.08	3,108.07	(-)2,761.01
	S	..			
0099	General				
1287	National Nutrition Mission				
	O	8,832.54	8,832.54	5,600.88	(-)3,231.66
	S	..			
1288	Integrated Child Development Schemes (ICDS) General				
	O	8,110.53	8,110.53	6,662.74	(-)1,447.79
	S	..			
1815	Nutrition				
	O	652.12	652.12	343.21	(-)308.91
	S	..			
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2235	Social Security and Welfare				
02	Social Welfare				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
2443	Beti Bachao Beti Padhau				
	O	530.00	530.00	543.23	(+13.23 (13,22,760)
	S	..			
0099	General				
2044	Establishment of Bal Ashram, Kashmir				
	O	248.21	248.21	249.59	(+1.38 (1,38,355)
	S	..			
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
6011	Nari Adalats				
	O	3.56	3.56	21.60	(+18.04 (18,04,000)
	S	..			

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2235	Social Security and Welfare				
02	<i>Social Welfare</i>				
107	Assistance to Voluntary Organisations				
0099	General				
2707	National Creche Scheme				
	O	96.90	96.90	110.95	(+14.05 (14,05,000)
	S	..			
	Excess expenditure against the provision in respect of GIA				
2236	Nutrition				
02	<i>Distribution Of Nutritious Foods And Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1288	National Nutrition Mission				
	O	41,050.09	41,050.09	44,747.38	(+3,697.29 (36,97,28,670)
	S	..			
	Excess expenditure against the provision in respect of OE, RRT, M&S and Honorarium				
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation (₹ in lakh)			Remarks	
2055	Police				
117	Internal Security				
0099	General				
0957	Internal Security			269.24	
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
1791	State Commission for Women			168.00	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02	<i>Welfare of Scheduled Tribes</i>				
277	Education				
0031	Centrally Sponsored Scheme				
1829	Post-Matric Scholarship for SC Students			822.60	
0099	General				
1829	Post-Matric Scholarship for SC Students			548.40	
6026	Pre-Matric Scholarship for SC Students			196.00	
80	<i>General</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0908	Protection of Civil rights Act 1955 and SC/ST (PA)			407.65	
2235	Social Security and Welfare				
02	<i>Social Welfare</i>				
101	Welfare of Handicapped				
0099	General				
1112	Welfare of Handicapped, Kashmir			5.00	
2284	Welfare of Handicapped, Jammu			10.00	
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1446	Yasasvi-Pre-Matric Scholarship for OBC,EBC&DNT Students			676.80	
1830	Post Matric Minority Scholarship			100.00	
1832	Merit-cum-Means Minority Scholarship			50.00	
2447	Integrated Child Protection Scheme			9,515.64	
2501	Pradhan Mantri Matru Vandana Yojana			4,232.70	
6025	Yasasvi-Post -Matric Scholarship for OBC,EBC&DNT Students			1,749.33	

Grant No. 18-(Contd.)

Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
2235	Social Security and Welfare		
02	<i>Social Welfare</i>		
102	Child Welfare		
0099	General		
1446	Yasasvi-Pre-Matric Scholarship for OBC,EBC&DNT Students	451.20	
2481	National Creche Scheme	96.90	
2501	Pradhan Mantri Matru Vandana Yojana	470.30	
6025	Yasasvi-Post -Matric Scholarship for OBC,EBC&DNT Students	1,166.22	
103	Women's Welfare		
0031	Centrally Sponsored Scheme		
6010	Women Help Line (WHL)	155.20	
6024	Sakhi Niwas	27.9	
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	450.00	
0099	General		
0909	SPEMM Scheme for Providing Education in Madrassas	50.00	
200	Other Programmes		
0031	Centrally Sponsored Scheme		
6023	Pradhan Mantri Jan Vikas Karyakram	44,875.46	
0099	General		
6023	Pradhan Mantri Jan Vikas Karyakram	5,000.00	
03	<i>National Social Assistance Programme</i>		
102	National Family Benefit Scheme		
0031	Centrally Sponsored Scheme		
2389	Indira Gandhi National Family Benefit Pension Scheme	100.00	
2236	Nutrition		
02	<i>Distribution of Nutritious Foods and Beverages</i>		
101	Special Nutrition Programmes		
0031	Centrally Sponsored Scheme		
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	2,574.80	
0099	General		
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	143.04	
5	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
2235	Social Security and Welfare		
02	<i>Social Welfare</i>		
102	Child Welfare		
0031	Centrally Sponsored Scheme		
6048	Child Helpline	356.60	

Grant No. 18-(Contd.)

Capital Voted Section						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
6	In the Capital Voted Section provision of ₹ 9,892.40 lakh proved excessive resulting in final saving of ₹ 7,278.19 lakh. No portion of final saving of ₹ 7,278.19 lakh has been anticipated and surrendered.					
7	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01	<i>Welfare of Scheduled Caste</i>					
102	Economic Development					
0031	Centrally Sponsored Scheme					
2243	Special component plan SC/ST					
	O	1,013.00	1,013.00	95.83	(-)917.17	Less expenditure against the provision in respect of Works
	S	..				
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2453	Pradhan Mantri Aadarsh Gram Yojana					
	O	2,638.40	2,638.40	417.78	(-)2,220.62	Less expenditure against the provision in respect of Works
	S	..				
02	<i>Welfare of Scheduled Tribes</i>					
800	Other Expenditure					
0011	General					
2286	SC/ST Development Corp.					
	O	300.00	300.00	219.00	(-)81.00	Less expenditure against the provision in respect of Works
	S	..				
4235	Capital Outlay on Social Security and Welfare					
01	<i>Rehabilitation</i>					
201	Other Rehabilitation Schemes					
0011	General					
2158	Council for Rehabilitation for Victims of Militancy					
	O	450.00	450.00	360.00	(-)90.00	Less expenditure against the provision in respect of Works
	S	..				
02	<i>Social Welfare</i>					
102	Child Welfare					
0011	General					
2447	Integrated Child Protection Scheme					
	O	500.00	500.00	38.97	(-)461.03	Less expenditure against the provision in respect of Works
	S	..				
190	Investment in Public Sector and Other Undertakings					
0011	General					
1951	Investment in Women Development Corporation Ltd.					
	O	222.23	222.23	123.75	(-)98.48	Less expenditure against the provision in respect of Works
	S	..				
60	<i>Other Social Security and Welfare Programmes</i>					
800	Other Expenditure					
0011	General					
1382	State Plan					
	O	2,070.00	2,070.00	1,058.89	(-)1,011.11	Less expenditure against the provision in respect of Works
	S	..				
4236	Capital Outlay on Nutrition					
02	<i>Distribution of Nutritious Foods and Beverages</i>					
800	Other Expenditure					
0011	General					
1287	Integrated Child Development Schemes					
	O	500.00	500.00	223.29	(-)276.71	Less expenditure against the provision in respect of Works
	S	..				

Grant No. 18-(Concl.)

8	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
6031	Construction /Upgradation of AWCs (Saksham Anganwadi)				
	O	63.54	69.66	(+) 6.12 (6,12,000)	Excess expenditure against the provision in respect of Works
	S	..			
9	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
101	Welfare of handicapped				
0011	General				
0903	Prosthetic Aids		300.00		
0031	Centrally Sponsored Scheme				
2438	Scheme for Implementation of Persons with Disabilities		1,828.17		

GRANT NO. 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue -

MAJOR HEAD

2217 Urban Development

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	12,97,50,60	11,82,81,78	(-)1,14,68,82
Supplementary	..		
Amount surrendered during the year ..			

Capital -

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted				
Original	29,28,04,20	29,28,04,20	13,83,36,98	(-)15,44,67,22
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 1,29,750.60 lakh proved excessive resulting in final saving of ₹ 11,468.82 lakh. No portion of final saving of ₹ 11,468.82 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2217	Urban Development					
03	Integrated Development of Small and Medium Towns					
001	Direction and Administration					
0099	General					
0999	Chief Town Planner					
	O	525.39	527.34	362.67	(-)164.67	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
	R	1.95				
1148	Chief Architect, J&K					
	O	615.36	615.36	438.14	(-)177.22	Less expenditure against the provision mainly in respect of Salary
	S	..				
1149	Chief Town Planner, Jammu					
	O	485.66	485.66	403.87	(-)81.79	Less expenditure against the provision mainly in respect of Salary and Office Equipments and Appliances
	S	..				
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.					
0099	General					
1297	Urban Development					
	O	93.72	93.72	56.95	(-)36.77	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
1298	Dal Development					
	O	3,144.35	3,144.35	2,449.99	(-)694.36	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
1437	Jammu Municipality					
	O	45,000.00	45,000.00	40,042.62	(-)4,957.38	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
1438	Srinagar Municipality					
	O	34,000.00	34,000.00	32,218.08	(-)1,781.92	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
2401	National Urban Livelihood Mission					
	O	1,155.00	1,169.18	1,026.65	(-)142.53	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
	R	14.18				

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2217	Urban Development					
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration					
0099	General					
1139	Director Local Bodies, Jammu					
	O	316.96	316.96	129.93	(-)187.03	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
1439	Director Local Bodies, Kashmir					
	O	534.95	536.95	150.15	(-)386.80	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
	R	2.00				
2289	Sewerage and Drainage Division II					
	O	769.65	760.69	724.32	(-)36.37	Less expenditure against the provision mainly in respect of Salary
	S	..				
	R	(-)8.96				
2290	Mechanical Drainage Division, Srinagar					
	O	2,365.35	2,365.35	2,229.99	(-)135.36	Less expenditure against the provision mainly in respect of Salary, and nil against LTC
	S	..				
2293	Sewerage and Drainage Division (WEST), Jammu					
	O	825.17	830.18	679.48	(-)150.70	Less expenditure against the provision mainly in respect of Salary and nil against LTC and Purchase of Vehicle
	S	..				
	R	5.01				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
0724	Srinagar Metro Region Development Authority					
	O	200.00	200.00	43.45	(-)156.55	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
0725	Jammu Metro Region Development Authority					
	O	250.00	250.00	38.24	(-)211.76	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
2034	Local Bodies Institution, Kashmir					
	O	20,000.00	20,000.00	18,811.97	(-)1,188.03	Less expenditure against the provision in respect of Grants-in-aid
	S	..				
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1138	Chief Engineer UEED, J&K					
	O	3,311.30	3,311.30	2,157.32	(-)1,153.98	Less expenditure against the provision mainly in respect of Salary, M&R and nil against LTC
	S	..				
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2217	Urban Development					
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration					
0099	General					
2291	City Drainage, Srinagar					
	O	1,065.74	1,065.74	1,090.11	(+24.37 (24,37,180))	Excess expenditure against the provision in respect of Salary
	S	..				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
2035	Local Bodies Institution, Jammu					
	O	14,984.00	14,984.00	15,117.50	(+133.50 (1,33,50,014))	Excess expenditure against the provision in respect of Grants-in-aid
	S	..				

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2217	Urban Development				
80	General				
001	Direction and Administration				
0099	General				
2487	Building Centre				
	O	108.00	93.82	110.34	(+16.52 (16,52,000)
	S	..			
	R	(-)14.18			
Capital Voted Section					
4	In the Capital Voted Section provision of ₹ 2,92,804.20 lakh proved excessive resulting in final saving of ₹ 1,54,467.22 lakh. No portion of final saving of ₹ 1,54,467.22 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4216	Capital Outlay on Housing				
01	Government Residential Buildings				
700	Other Housing				
0011	General				
0893	Other Housing Schemes				
	O	185.00	185.00	55.75	(-)129.25
	S	..			
80	General				
800	Other Expenditure				
0011	General				
3341	New Townships/Mass Housing				
	O	10,000.00	10,000.00	1,905.33	(-)8,094.67
	S	..			
0031	Centrally Sponsored Scheme				
0893	Other Housing Schemes (PMAY-U)				
	O	30,000.00	30,000.00	7,989.92	(-)22,010.08
	S	..			
4217	Capital Outlay on Urban Development				
03	Integrated Development of Small and Medium Towns				
051	Construction				
0011	General				
1295	City Sustainable /Infrastructure Fund				
	O	15,000.00	15,000.00	2,250.00	(-)12,750.00
	S	..			
1296	Drainage				
	O	3,023.00	3,023.00	994.58	(-)2,028.42
	S	..			
1297	Urban Development				
	O	9,251.20	9,251.20	2,325.76	(-)6,925.44
	S	..			
1298	Dal Development				
	O	9,000.00	9,000.00	4,394.47	(-)4,605.53
	S	..			
1299	Sewerage and Drainage				
	O	22,210.00	22,210.00	7,923.11	(-)14,286.89
	S	..			
0031	Centrally Sponsored Scheme				
2401	National Urban Livelihood Mission				
	O	2,200.00	2,200.00	1,346.21	(-)853.79
	S	..			

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4217	Capital Outlay on Housing				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0031	Centrally Sponsored Scheme				
3336	AMRUT				
	O	20,000.00	20,000.00	15,859.70	(-)4,140.30
	S	..			
3337	Matching Share Sewerage				
	O	10,000.00	10,000.00	1,000.00	(-)9,000.00
	S	..			
191	Assistance to Local Bodies Corporations Urban Development Authorities Town improvement Boards etc.				
0011	General				
1437	Jammu Municipality				
	O	8,500.00	8,500.00	4,437.17	(-)4,062.83
	S	..			
1438	Srinagar Municipality				
	O	9,000.00	9,000.00	3,120.98	(-)5,879.02
	S	..			
800	Other Expenditure				
0011	General				
2035	Local Bodies Institutions, Jammu				
	O	31,335.00	31,335.00	13,158.45	(-)18,176.55
	S	..			
3338	Smart City				
	O	22,000.00	22,000.00	21,687.50	(-)312.50
	S	..			
0031	Centrally Sponsored Scheme				
2428	Swachh Bharat Mission				
	O	20,000.00	20,000.00	9,266.00	(-)10,734.00
	S	..			
3338	Smart City				
	O	30,000.00	30,000.00	14,512.50	(-)15,487.50
	S	..			
60	<i>Other Urban Development Schemes</i>				
051	Construction				
0011	General				
3339	City Grants, Jammu				
	O	5,000.00	5,000.00	3,192.97	(-)1,807.03
	S	..			
3340	City Grants, Srinagar				
	O	5,000.00	5,000.00	2,182.80	(-)2,817.20
	S	..			
190	Investments in Public Sector and Other Undertakings				
0011	General				
1301	Mass Rapid Transit Corporation, Kashmir				
	O	1,000.00	1,000.00	500.00	(-)500.00
	S	..			
1302	Mass Rapid Transit Corporation, Jammu				
	O	1,000.00	1,000.00	500.00	(-)500.00
	S	..			
1316	Establishment of Transport Workshop				
	O	12,000.00	12,000.00	5,033.78	(-)6,966.22
	S	..			

Grant No. 19-(Concl.)

6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].			
Head		Total Grant/ Appropriation (₹ in lakh)		Remarks
4216	Capital Outlay on Housing			
80	<i>General</i>			
800	Other Expenditure			
0011	General			
0893	Other Housing Schemes (PMAY-U)	1,500.00		
4217	Capital Outlay on Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
0011	General			
2401	National Urban Livelihood Mission	100.00		
3336	AMRUT	7,500.00		
3337	CCS Sewerage	1,000.00		
800	Other Expenditure			
0011	General			
2428	Swachh Bharat Mission	7,000.00		
7	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].			
Head		Actual Expenditure (₹ in lakh)		Remarks
4217	Capital Outlay on Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
0031	Centrally Sponsored Scheme			
6061	Jammu Smart City	7,350.00		
0011	General			
6061	Jammu Smart City	7,350.00		

GRANT NO. 20-TOURISM DEPARTMENT

Revenue-
MAJOR HEAD
3452 Tourism

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	2,15,00,08	2,15,00,08	1,51,68,44	(-)63,31,64
Supplementary	..			
Amount surrendered during the year ..				

Capital-
MAJOR HEAD
5452 Capital Outlay on Tourism

Voted				
Original	2,87,32,00	2,87,32,00	1,28,70,84	(-)1,58,61,16
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 21,500.08 lakh proved excessive resulting in final saving of ₹ 6,331.64 lakh. No portion of final saving of ₹ 6,331.64 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
3452	Tourism				
01	<i>Tourist Infrastructure</i>				
101	Tourist Centre				
0099	General				
1121	Director Tourism, Kashmir				
	O	463.19	463.19	325.97	(-)137.22
	S	..			
2277	Director Tourism, Jammu				
	O	452.74	452.74	348.41	(-)104.33
	S	..			
102	Tourist Accommodation				
0099	General				
0474	Director Tourism, Kashmir				
	O	1,461.19	1,461.19	1,094.89	(-)366.30
	S	..			
2278	Director Tourism, Jammu				
	O	525.23	525.23	357.86	(-)167.37
	S	..			
800	Other Expenditure				
0099	General				
0118	Pahalgam Project Organisation				
	O	1,204.69	1,204.69	1,062.67	(-)142.03
	S	..			
0650	Patnitop Development Authority				
	O	300.00	300.00	171.39	(-)128.61
	S	..			
1120	Convention Complex				
	O	1,857.74	1,857.74	1,806.78	(-)50.96
	S	..			
1127	Gulmarg Project Organisation				
	O	880.45	880.45	527.44	(-)353.01
	S	..			

Grant No. 20-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
1232	Sonamarg Development Authority				
	O	270.00	270.00	234.71	(-)35.29
	S	..			
2403	Jammu Tawi Golf Course				
	O	400.00	400.00	384.25	(-)15.75
	S	..			
80	General				
001	Direction and Administration				
0099	General				
0312	Direction Office				
	O	4,110.00	4,110.00	1,857.46	(-)2,252.54
	S	..			
2183	Director Tourism, Jammu				
	O	1,985.59	1,985.59	1,155.12	(-)830.47
	S	..			
2184	Director Tourism, Kashmir				
	O	3,120.53	3,120.53	1,743.47	(-)1,377.06
	S	..			
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashmir				
	O	509.32	509.32	341.66	(-)167.66
	S	..			
2279	Director Tourism, Jammu				
	O	104.93	104.93	52.45	(-)52.48
	S	..			
800	Other Expenditure				
0099	General				
2198	New Development Authorities				
	O	3,052.70	3,052.70	2,815.17	(-)237.53
	S	..			
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
3452	Tourism				
80	General				
800	Other Expenditure				
0099	General				
2091	Kokernag Development Authority				
	O	151.78	151.78	238.75	(+86.97 (86,97,000)
	S	..			

Grant No. 20-(Contd.)

Capital Voted Section					
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4	In the Capital Voted Section provision of ₹ 28,732.00 lakh proved excessive resulting in final saving of ₹ 15,861.16 lakh. No portion of final saving of ₹ 15,861.16 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
0457	Tourism Department				
	O	1,500.00	1,500.00	440.75	(-)1,059.25
	S	..			
0646	S K I C C/SKIGI				
	O	200.00	200.00	34.73	(-)165.27
	S	..			
0650	Patnitop Development Authority				
	O	600.00	600.00	111.19	(-)488.82
	S	..			
0651	Tourism Development Corporation				
	O	1,600.00	1,600.00	558.36	(-)1,041.64
	S	..			
0652	Tourism Works Plan				
	O	6,000.00	5,200.00	698.43	(-)4,501.57
	S	..			
	R	(-)800.00			
1115	Director Tourism, Kashmir				
	O	3,500.00	3,500.00	475.73	(-)3,024.27
	S	..			
1232	Sonamarg Development Authority				
	O	912.00	912.00	357.01	(-)554.99
	S	..			
1891	Pahalgam Development Authority				
	O	850.00	850.00	279.02	(-)570.98
	S	..			
1892	Gulmarg Development Authority				
	O	800.00	800.00	304.57	(-)495.43
	S	..			
1932	Royal Spring Golf Course				
	O	450.00	450.00	270.03	(-)179.97
	S	..			
2091	Kokernag Development Authority				
	O	400.00	400.00	37.43	(-)362.57
	S	..			
2183	Director Tourism, Jammu				
	O	3,500.00	3,500.00	928.00	(-)2,572.00
	S	..			
2198	Other Development Authorities				
	O	4,000.00	3,700.00	886.81	(-)2,813.19
	S	..			
	R	(-)300.00			
2403	Jammu Tawi Golf Course				
	O	270.00	270.00	86.33	(-)183.67
	S	..			

Grant No. 20-(Concl.)

6	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
2406	Shri Amar Nath Yatra				
	O	4,000.00	5,100.00	7,402.46	Excess expenditure against the provision in respect of Works (+)2,302.46 (23,02,45,518)
	S	..			
	R	1,100.00			
7	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
2405	Kashmir Golf Course			150.00	

GRANT NO. 21-FOREST DEPARTMENT

Revenue-

MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	15,68,51,97	11,82,90,49	(-)3,85,61,48
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

5425 Capital Outlay on Other Scientific and Environmental Research

Voted			
Original	2,07,74,52	68,90,86	(-)1,38,83,66
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹ 1,56,851.97 lakh proved excessive resulting in final saving of ₹ 38,561.48 lakh. No portion of final saving of ₹ 38,561.48 lakh has been anticipated and surrendered.

2 Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2402	Soil and Water Conservation			
001	Direction and Administration			
0099	General			
1443	Directorate of Soil Conservation			
	O	5,031.70	4,169.70	(-)862.00
	S	..		
102	Soil Conservation			
0099	General			
0355	Soil and Water Conservation on Water Shed Basis			
	O	2,254.09	1,398.14	(-)855.95
	S	..		
2406	Forestry and Wild Life			
01	<i>Forestry</i>			
001	Direction and Administration			
0099	General			
0349	Principal Chief Conservator			
	O	60,355.46	47,130.05	(-)13,225.41
	S	..		
1312	Grant to State Forest Corporation			
	O	19,000.00	14,500.00	(-)4500.00
	S	..		
004	Research			
0099	General			
2177	Director State Forest Research Institute			
	O	1,760.51	1,454.96	(-)305.55
	S	..		

Less expenditure against the provision mainly in respect of Salary and nil against LTC

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
01	<i>Forestry</i>				
070	Communication and Buildings				
0099	General				
0359	Communication and Buildings				
	O	40.00	40.00	19.12	(-)20.88
	S	..			
101	Forest Conservation, Development and Regeneration				
0099	General				
0352	Forest Conservation and Development				
	O	65.00	65.00	22.42	(-)42.58
	S	..			
102	Social and Farm Forestry				
0099	General				
2175	Director Forest Protection Force				
	O	15,937.92	15,937.92	14,957.62	(-)980.30
	S	..			
2176	Director Social Forestry				
	O	11,885.01	11,956.01	11,377.25	(-)578.76
	S	..			
	R	71.00			
105	Forest Produce				
0099	General				
0358	Forest Produce				
	O	574.00	574.00	203.06	(-)370.94
	S	..			
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation				
0099	General				
0351	Environment Forestry and Wildlife				
	O	5,322.89	5,251.89	4,665.85	(-)586.04
	S	..			
	R	(-)71.00			
04	<i>Afforestation and Ecology Development</i>				
103	State Compensatory Afforestation (SCA)				
0099	General				
2900	Compensatory Afforestation				
	O	1,013.84	1,013.84	292.63	(-)721.21
	S	..			
2901	Additional Compensatory Afforestation				
	O	148.19	148.19	41.97	(-)106.22
	S	..			
2903	Net Present Value of Forest Land				
	O	24,320.00	24,320.00	12,439.49	(-)11,880.51
	S	..			
2904	NPV of Protected Areas/ National Parks/ Wildlife, Sanctuaries, etc.				
	O	3,105.00	3,105.00	1,535.81	(-)1,569.19
	S	..			
2906	Interest				
	O	460.00	460.00	136.24	(-)323.76
	S	..			

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
04	<i>Afforestation and Ecology Development</i>				
103	State Compensatory Afforestation (SCA)				
0099	General				
2907	Integrated Wildlife Management Plan				
	O	1,458.00	1,458.00	382.86	(-)1,075.14
	S	..			
	Less expenditure against the provision mainly in respect of Outsourcing of upkeep, Works, Advertisement and Publicity				
3435	Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>				
103	Prevention of Air and Water Pollution				
0099	General				
2152	Pollution Control Board				
	O	3,069.43	3,069.43	2,661.51	(-)407.92
	S	..			
	Less expenditure against the provision mainly in respect of Salary				
2179	Director Ecology Environment and Remote Sensing				
	O	930.98	930.98	873.46	(-)57.52
	S	..			
	Less expenditure against the provision mainly in respect of Salary, TE and Prof. and Special Service Charges				
2353	Appellate Authority Water and Air Pollution				
	O	41.95	41.95	28.34	(-)13.61
	S	..			
	Less expenditure against the provision mainly in respect of Salary				
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
04	<i>Afforestation and Ecology Development</i>				
103	State Compensatory Afforestation (SCA)				
0099	General				
2905	NPV Catchment and Treatment Plan				78.00
Capital Voted Section					
4	In the Capital Voted Section provision of ₹ 20,774.52 lakh proved excessive resulting in final saving of ₹ 13,883.66 lakh. No portion of final saving of ₹ 13,883.66 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4402	Capital Outlay on Soil and Water Conservation				
102	Soil Conservation				
0011	General				
0266	Soil Conservation, Kashmir				
	O	1,000.00	1,000.00	441.20	(-)558.80
	S	..			
	Less expenditure against the provision in respect of Works				
4406	Capital Outlay on Forestry and Wild Life				
01	<i>Forestry</i>				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0201	National Action Plan for Fire				
	O	300.00	300.00	97.83	(-)202.17
	S	..			
	Less expenditure against the provision in respect of Works				

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4406	Capital Outlay on Forestry and Wild Life					
01	Forestry					
102	Social and Farm Forestry					
0011	General					
2176	Director Social Forestry					
	O	1,200.00	1,200.00	642.51	(-)557.49	Less expenditure against the provision in respect of Works
	S	..				
800	Other Expenditure					
0011	General					
0200	Forest Territorial					
	O	3,500.00	3,500.00	1,558.85	(-)1,941.15	Less expenditure against the provision in respect of Works
	S	..				
0434	Action Plan for Conservation of Wular Lake					
	O	5,959.52	5,959.52	566.64	(-)5,392.88	Less expenditure against the provision in respect of Works
	S	..				
2175	Director Forest Protection Force					
	O	500.00	500.00	199.09	(-)300.91	Less expenditure against the provision in respect of Works
	S	..				
2177	Director State Forest Research Institute					
	O	165.00	165.00	65.50	(-)99.50	Less expenditure against the provision in respect of Works
	S	..				
02	Environmental Forestry and Wild Life					
110	Wildlife					
0031	Centrally Sponsored Scheme					
0213	Wild Life Preservation					
	O	990.00	990.00	232.54	(-)757.46	Less expenditure against the provision in respect of Works
	S	..				
5425	Capital Outlay on Other Scientific and Environmental Research					
208	Ecology and Environment					
0011	General					
2152	J&K Pollution Control Board					
	O	150.00	150.00	30.54	(-)119.46	Less expenditure against the provision in respect of Works
	S	..				
2153	Director Ecology, Environment and Remote Sensing					
	O	400.00	400.00	125.18	(-)274.82	Less expenditure against the provision in respect of Works
	S	..				
6	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
4406	Capital Outlay on Forestry and Wild Life					
01	Forestry					
800	Other Expenditure					
0011	General					
0213	Wild Life Preservation					
	O	600.00	600.00	2,030.98	(+),1,430.98 (14,30,97,767)	Excess expenditure against the provision in respect of Works
	S	..				
0031	Centrally Sponsored Scheme					
2295	Hokersar/Surinsar/Mansar/Pangong					
	O	510.00	510.00	900.00	(+),390.00 (3,90,00,000)	Excess expenditure against the provision in respect of Works
	S	..				

Grant No. 21-(Concl.)

7	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].			
Head		Total Grant/ Appropriation		Remarks
		(₹ in lakh)		
4406	Capital Outlay on Forestry and Wild Life			
01	<i>Forestry</i>			
101	Forest Conservation, Development and Regeneration			
0031	Centrally Sponsored Scheme			
0200	Forest Territorial	5,000.00		
02	<i>Environmental Forestry and Wild Life</i>			
110	Wildlife			
0031	Centrally Sponsored Scheme			
0900	Nagar Van Scheme	500.00		

GRANT NO. 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

Revenue -

MAJOR HEADS

2700 Major Irrigation

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	7,17,57,66	7,17,57,66	5,90,34,02	(-)1,27,23,64
Supplementary	..			
Amount surrendered during the year ..				

Capital -

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Voted				
Original	13,10,50,41	13,10,50,41	1,33,88,03	(-)11,76,62,38
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 71,757.66 lakh proved excessive resulting in final saving of ₹ 12,723.64 lakh. No portion of final saving of ₹ 12,723.64 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2700	Major Irrigation				
01	Ranbir Canal				
001	Direction and Administration				
0099	General				
0855	Irrigation, Jammu				
	O	1,113.40	717.89	(-)395.51	Less expenditure against the provision mainly in respect of Salary, M&R and nil against LTC
	S	..			
2701	Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
001	Direction and Administration				
0099	General				
0849	Irrigation, Kashmir				
	O	5,172.80	3,955.76	(-)1,217.04	Less expenditure against the provision mainly in respect of Salary, M&R and nil against LTC
	S	..			
0855	Irrigation, Jammu				
	O	1,653.30	1,129.82	(-)523.48	Less expenditure against the provision mainly in respect of Salary, Elect. Charges, M&R and nil against LTC
	S	..			
612	Tawi Lift Irrigation				
0099	General				
0858	Divisional and Sub Divisional Offices, Jammu				
	O	1,715.00	1,221.85	(-)493.15	Less expenditure against the provision mainly in respect of Elect. Charges, M&E and M&R
	S	..			

Grant No. 22-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2701	Medium Irrigation				
80	General				
001	Direction and Administration				
0099	General				
2360	State Water Resources Regulatory Authority				
	O	638.48	638.48	348.39	(-)290.09
	S	..			
2702	Minor Irrigation				
80	General				
001	Direction and Administration				
0099	General				
0342	Divisional and Sub Divisional Offices Irrigation, Jammu				
	O	14,596.01	14,596.01	11,995.47	(-)2,600.54
	S	..			
0845	Ravi Tawi Irrigation Complex, Jammu				
	O	3,714.66	3,714.66	3,120.44	(-)594.22
	S	..			
1448	Divisional and Sub Divisional Offices Irrigation, Kashmir				
	O	28,858.11	28,858.11	25,285.41	(-)3,572.70
	S	..			
2711	Flood Control and Drainage				
01	Flood Control				
001	Direction and Administration				
0099	General				
0858	Divisional and Sub Divisional Offices, Jammu				
	O	4,344.50	4,344.50	3,453.67	(-)890.83
	S	..			
1449	Flood Control Department, Kashmir				
	O	9,951.40	9,951.40	7,805.32	(-)2,146.08
	S	..			
Capital Voted Section					
3	In the Capital Voted Section provision of ₹ 1,31,050.41 lakh proved excessive resulting in final saving of ₹ 1,17,662.38 lakh. No portion of final saving of ₹ 1,17,662.38 lakh has been anticipated and surrendered.				
4	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4701	Capital Outlay on Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
001	Direction and Administration				
0011	General				
0435	Irrigation, Kashmir				
	O	4,971.98	4,971.98	322.91	(-)4,649.07
	S	..			
0855	Irrigation, Jammu				
	O	4,730.00	4,730.00	1,293.07	(-)3,436.93
	S	..			

Grant No. 22-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4701	Capital Outlay on Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
612	Ravi Tawi Irrigation Scheme				
0011	General				
0840	Irrigation RTIC, Jammu				
	O	2,940.00	2,940.00	780.35	(-)2,159.65
	S	..			
4702	Capital Outlay on Minor Irrigation				
101	Surface Water				
0011	General				
1775	Minor Irrigation, Jammu				
	O	12,080.75	12,080.75	4,294.93	(-)7,785.82
	S	..			
1776	Minor Irrigation, Kashmir				
	O	5,163.68	5,163.68	997.43	(-)4,166.25
	S	..			
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1449	Flood Control Department, Kashmir				
	O	6,812.00	6,812.00	2,316.02	(-)4,495.98
	S	..			
1450	Flood Control Department, Jammu				
	O	10,080.00	10,080.00	3,383.32	(-)6,696.68
	S	..			
5	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4701	Capital Outlay on Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0435	Irrigation, Kashmir			3,132.00	
0855	Irrigation, Jammu			900.00	
612	Ravi Tawi Irrigation Scheme				
0031	Centrally Sponsored Scheme				
0840	Irrigation RTIC Jammu			2,000.00	
4702	Capital Outlay on Minor Irrigation				
101	Surface Water				
0031	Centrally Sponsored Scheme				
1775	Minor Irrigation, Jammu			9,500.00	
1776	Minor Irrigation, Kashmir			10,000.00	
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1166	Flood Restoration Works			6,000.00	
0031	Centrally Sponsored Scheme				
1166	Flood Restoration Works			44,000.00	
1449	Flood Control, Kashmir			4,500.00	
1450	Flood Control, Jammu			4,240.00	

GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	18,38,11.64	17,01,55.96	(-)1,36,55.68
Supplementary	..		
Amount surrendered during the year			

Capital -

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted				
Original	58,50,00.00	58,50,00.00	6,29,34.98	(-)52,20,65.02
Supplementary	..			
Amount surrendered during the year				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 1,83,811.64 lakh proved excessive resulting in final saving of ₹ 13,655.68 lakh. No portion of final saving of ₹ 13,655.68 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			
0099	General			
0957	Internal Security			
	O	140.00	58.08	(-)81.92
	S	..		
1002	Public Health Engineering, Jammu	140.00		
	O	130.00	71.26	(-)58.74
	S	..		
2215	Water Supply and Sanitation			
01	Water Supply			
001	Direction and Administration			
0099	General			
0878	Mission Directorate Jal Jeevan Mission			
	O	686.92	598.12	(-)88.80
	S	..		
1001	Public Health Engineering, Kashmir	686.92		
	O	88,469.63	81,854.27	(-)6,615.36
	S	..		
1002	Public Health Engineering, Jammu	88,469.63		
	O	94,385.09	87,574.24	(-)6,810.85
	S	..		
1002	Public Health Engineering, Jammu	94,385.09		

Grant No. 23-(Concl.)

Capital Voted Section					
3	In the Capital Voted Section provision of ₹ 5,85,000.00 lakh proved excessive resulting in final saving of ₹ 5,22,065.02 lakh. No portion of final saving of ₹ 5,22,065.02 lakh has been anticipated and surrendered.				
4	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4215	Capital Outlay on Water Supply and Sanitation				
01	<i>Water Supply</i>				
102	Rural Water Supply				
0011	General				
1001	Public Health Engineering Department, Kashmir				
	O	30,000.00	31,037.79	26,740.28	Less expenditure against the provision in respect of Works
	S	..			
	R	1,037.79			
1002	Public Health Engineering Department, Jammu				
	O	55,000.00	53,962.21	36,194.70	Less expenditure against the provision in respect of Works
	S	..			
	R	(-)1037.79			
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4215	Capital Outlay on Water Supply and Sanitation				
01	<i>Water Supply</i>				
102	Rural Water Supply				
0031	Centrally Sponsored Scheme				
1001	Public Health Engineering Department, Kashmir			1,50,000.00	
1002	Public Health Engineering Department, Jammu			3,50,000.00	

GRANT NO. 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	2,39,37,08	2,39,37,08	1,55,37,87	(-)83,99,21
Supplementary	..			
Amount surrendered during the year				..

Capital -

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	72,00,00	75,50,00	57,69,44	(-)17,80,56
Supplementary	3,50,00			
Amount surrendered during the year				..

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 23,937.08 lakh proved excessive resulting in final saving of ₹ 8,399.21 lakh. No portion of final saving of ₹ 8,399.21 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/Schemes; reasons for which were not communicated [July 2024].

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2055	Police				
117	Internal Security				
0099	General				
0464	Resident Commissioner, New Delhi				
	O	1,058.83	1,058.83	842.43	(-)216.40
	S	..			
1824	Director Estates				
	O	3,500.00	3,500.00	2,836.12	(-)663.88
	S	..			
2059	Public Works				
80	General				
103	Furnishings				
0099	General				
0459	Furnishing				
	O	1,065.23	1,065.23	942.85	(-)122.38
	S	..			
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0464	Principal Resident Commissioner, New Delhi				
	O	3,175.42	3,175.42	1,429.49	(-)1,745.93
	S	..			
0486	Trade Agency, Mumbai				
	O	184.36	184.36	51.03	(-)133.33
	S	..			

Less expenditure against the provision mainly in respect of Salary and nil against LTC

Grant No. 24-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0791	Hospitality and Protocol Department, Jammu				
	O	1,134.05	1,134.05	847.71	(-)286.34
	S	..			
0792	Hospitality and Protocol Department, Kashmir				
	O	1,169.62	1,235.62	1,127.46	(-)108.16
	S	..			
	R	66.00			
0793	Director Hospitality and Protocol				
	O	810.65	744.65	504.58	(-)240.07
	S	..			
	R	(-)66.00			
2216	Housing				
05	General Pool Accommodation				
001	Direction and Administration				
0099	General				
0417	Estates Division				
	O	2,946.58	2,706.58	1,248.07	(-)1,458.51
	S	..			
	R	(-)240.00			
0583	Deputy Director Estates				
	O	3,120.89	3,120.89	2,902.32	(-)218.57
	S	..			
1824	Director Estates				
	O	1,621.45	1,911.45	1,308.91	(-)602.54
	S	..			
	R	290.00			
053	Maintenance and Repairs				
0099	General				
0481	Maintenance and Repairs				
	O	4,150.00	4,100.00	1,496.87	(-)2,603.13
	S	..			
	R	(-)50.00			
Capital Voted Section					
3	In the Capital Voted Section Supplementary provision of ₹ 350.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 7,200.00 lakh resulting in final saving of ₹ 1,780.56 lakh.				
4	Significant saving in the Section occurred under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	Other Buildings				
800	Other Expenditure				
0011	General				
0793	Director Hospitality and Protocol				
	O	1,500.00	1,500.00	399.62	(-)1,100.38
	S	..			
1824	Director Estates				
	O	3,200.00	3,200.00	2,463.62	(-)736.38
	S	..			

Grant No. 24-(Concl.)

5	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2024].					
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
800	Other Expenditure					
0011	General					
0464	Principal Resident Commissioner, New Delhi					
	O	2,500.00	2,850.00	2,906.20	(+)56.20	Excess expenditure against the provision in respect of Works
	S	350.00			(56,19,543)	

GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour and Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,11,13,22	74,94,93	(-)36,18,29
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on Other Social Services

Voted				
Original	69,00,23	69,00,23	5,76,01	(-)63,24,22
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 11,113.22 lakh proved excessive resulting in final saving of ₹ 3,618.29 lakh. No portion of final saving of ₹ 3,618.29 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2058	Stationery and Printing					
103	Government Presses					
0099	General					
1630	Ranbir Government Press, Jammu					
	O	2,447.19	2,517.19	2,009.48	(-)507.71	Less expenditure against the provision mainly in respect of Salary and nil in respect of LTC
	S	..				
	R	70.00				
1631	Government Press, Srinagar					
	O	1,906.73	1,836.73	1,684.56	(-)152.17	Less expenditure against the provision mainly in respect of Salary, Stationery and Printing and nil in respect of LTC
	S	..				
	R	(-)70.00				
2230	Labour and Employment					
01	Labour					
001	Direction and Administration					
0099	General					
1633	Labour Commissioner					
	O	1,260.47	1,260.47	381.96	(-)878.51	Less expenditure against the provision mainly in respect of Salary and nil in respect of LTC
	S	..				
1634	Regional Offices Labour					
	O	1,869.48	1,869.48	1,212.69	(-)656.79	Less expenditure against the provision mainly in respect of Salary
	S	..				
102	Working Conditions and Safety					
0099	General					
1638	Factories					
	O	250.40	250.40	132.38	(-)118.02	Less expenditure against the provision mainly in respect of Salary and nil in respect of LTC
	S	..				
1639	District Labour Welfare Scheme					
	O	152.21	152.21	61.89	(-)90.32	Less expenditure against the provision mainly in respect of Salary and nil in respect of LTC
	S	..				

Grant No. 25-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour and Employment				
01	Labour				
102	Working Conditions and Safety				
0099	General				
1640	Migratory Labour				
	O	141.74	141.74	58.92	(-)82.82
	S	..			
02	Employment Service				
001	Direction and Administration				
0099	General				
1641	Director Employment				
	O	1,975.00	1,975.00	1,204.23	(-)770.77
	S	..			
1642	Employment Exchange				
	O	1,060.00	1,060.00	748.82	(-)311.18
	S	..			
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2230	Labour and Employment				
02	Employment Service				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
6022	eSharam Portal Registration of Un-organised Worker on eSharam			50.00	
Capital Voted Section					
4	In the Capital Voted Section provision of ₹ 6,900.23 lakh proved excessive resulting in final saving of ₹ 6,324.22 lakh. No portion of final saving of ₹ 6,324.22 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4058	Capital Outlay on Stationery and Printing				
103	Government Presses				
0011	General				
1630	Ranbir Government Press, Jammu				
	O	90.00	90.00	47.17	(-)42.83
	S	..			
1631	Government Press, Srinagar				
	O	90.00	90.00	49.46	(-)40.54
	S	..			
4250	Capital Outlay on Other Social Services				
201	Labour				
0011	General				
1903	Labour				
	O	400.00	400.00	8.15	(-)391.85
	S	..			
203	Employment				
0011	General				
1642	Employment Exchange				
	O	232.00	232.00	46.77	(-)185.23
	S	..			

Grant No. 25-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4250	Capital Outlay on Other Social Services				
203	Employment				
0011	General				
1904	Employment				
	O	6,000.00	6,000.00	424.46	(-)5,575.54
	S	..			
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4250	Capital Outlay on Other Social Services				
203	Employment				
0031	Centrally Sponsored Scheme				
0722	Modern Career Centre			88.23	

GRANT NO. 26-FISHERIES DEPARTMENT

Revenue-
MAJOR HEAD
2405 Fisheries

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,11,56,86	1,11,56,86	1,07,62,26	(-)3,94,60
Supplementary	..			
Amount surrendered during the year ..				

Capital-
MAJOR HEAD
4405 Capital Outlay on Fisheries

Voted				
Original	1,53,25,78	1,53,25,78	24,20,26	(-)1,29,05,52
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 11,156.86 lakh proved excessive resulting in final saving of ₹ 394.60 lakh. No portion of final saving of ₹ 394.60 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

2405 Fisheries

001 Direction and Administration

0099 General

0997 Director Fisheries

	O	11,156.86	11,156.86	10,762.26	(-)394.60	Less expenditure against the provision mainly in respect of Salary and nil expenditure against LTC and Furniture and Furnishings
	S	..				

Capital Voted Section

3	In the Capital Voted Section provision of ₹ 15,325.78 lakh proved excessive resulting in final saving of ₹ 12,905.52 lakh. No portion of final saving of ₹ 12,905.52 lakh has been anticipated and surrendered.
4	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

4405 Capital Outlay on Fisheries

101 Inland Fisheries

0031 Centrally Sponsored Scheme

6030 Pradhan Mantri Matsya Sampada Yojana (PMMSY)

	O	3,000.00	3,000.00	885.66	(-)2,114.34	Less expenditure against the provision in respect of Works
	S	..				

800 Other Expenditure

0011 General

0904 Building Works Programme

	O	12,004.16	12,004.16	1,534.60	(-)10,469.56	Less expenditure against the provision in respect of Works
	S	..				

Grant No. 26-(Concl.)

5	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4405	Capital Outlay on Fisheries		
800	Other Expenditure		
0011	General		
2462	Blue Revolution	321.62	

GRANT NO. 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2203 Technical Education

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	15,40,67.76	15,40,67.76	13,57,44.25	(-)1,83,23.51
Supplementary	..			
Amount surrendered during the year ..				

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted				
Original	7,29,75.00	7,29,75.00	1,91,79.46	(-)5,37,95.54
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 1,54,067.76 lakh proved excessive resulting in final saving of ₹18,323.51 lakh. No portion of final saving of ₹ 18,323.51 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2202	General Education					
03	University and Higher Education					
102	Assistance to Universities					
0099	General					
2361	Baba Ghulam Shah Badshah University					
	O	2,300.00	2,300.00	2,070.46	(-)229.54	Less expenditure against the provision in respect of GIA
	S	..				
2460	Cluster Universities					
	O	1,100.00	1,100.00	812.44	(-)287.56	Less expenditure against the provision in respect of GIA
	S	..				
103	Government Colleges and Institutes					
0099	General					
0534	Government Degree Colleges					
	O	83,730.95	83,730.95	66,553.14	(-)17,177.81	Less expenditure against the provision mainly in respect of Salary, OE, Material and Supplies and Electric Charges
	S	..				
2507	Principal GCET Safapora, Ganderbal					
	O	1,030.60	1,030.60	310.16	(-)720.44	Less expenditure against the provision mainly in respect of Salary, Material and Supplies and nil against Furniture and Furnishings
	S	..				
2510	School of Architecture, Kashmir					
	O	215.00	215.00	23.02	(-)191.98	Less expenditure against the provision in respect of GIA
	S	..				
2511	School of Architecture, Jammu					
	O	90.00	90.00	8.26	(-)81.74	Less expenditure against the provision in respect of GIA
	S	..				
104	Assistance to Non-Government Colleges and Institutes					
0099	General					
0531	Grants-in-aid for Other Colleges					
	O	115.00	115.00	109.99	(-)5.01	Less expenditure against the provision in respect of GIA
	S	..				

Grant No. 27-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
03	<i>University and Higher Education</i>				
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
2264	Gandhi Memorial College (Non-Migrant), Srinagar				
	O	1,000.00	1,000.00	958.76	(-)41.24
	S	..			
2265	Vishwabharti Women College, Rainawari, Srinagar				
	O	950.00	950.00	518.68	(-)431.32
	S	..			
2277	Gandhi Memorial College (Migrant), Jammu				
	O	56.78	56.78	41.48	(-)15.30
	S	..			
2203	Technical Education				
001	Direction and Administration				
0099	General				
2207	Principal GCET, Jammu				
	O	3,710.82	3,710.82	2,096.54	(-)1,614.28
	S	..			
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2202	General Education				
03	<i>University and Higher Education</i>				
001	Direction and Administration				
0099	General				
2407	Rashtriya Uchitar Shiksha Abhiyan (RUSA)				
	O	368.61	368.61	1,299.34	(+930.73 (9,30,73,000))
	S	..			
102	Assistance to Universities				
0099	General				
0549	Grants to Kashmir University				
	O	29,000.00	29,000.00	29,492.73	(+492.73 (4,92,72,880))
	S	..			
0550	Grants to Jammu University				
	O	21,800.00	21,800.00	22,108.83	(+308.83 (3,08,83,154))
	S	..			
2238	Islamic University of Science and Technology, Awantipora				
	O	3,500.00	3,500.00	3,592.19	(+92.19 (92,18,614))
	S	..			
2435	Shri Mata Vaishno Devi University				
	O	2,300.00	2,300.00	2,400.00	(+100.00 (1,00,00,000))
	S	..			
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
0541	Islamia College for Science and Commerce, Srinagar				
	O	2,800.00	2,800.00	3,348.25	(+548.25 (5,48,24,591))
	S	..			

Grant No. 27-(Concl.)

Capital Voted Section						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4	In the Capital Voted Section provision of ₹ 72,975.00 lakh proved excessive resulting in final saving of ₹ 53,795.54 lakh. No portion of final saving of ₹ 53,795.54 lakh has been anticipated and surrendered.					
5	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
4202	Capital Outlay on Education, Sports, Art and Culture					
01	General Education					
203	University and Higher Education					
0011	General					
0297	State Plan University and Higher Education					
	O	50,000.00	50,000.00	18,797.27	(-)31,202.73	Less expenditure against the provision in respect of Works
	S	..				
0515	Construction					
	O	1,725.00	1,725.00	382.18	(-)1342.82	Less expenditure against the provision in respect of Works
	S	..				
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Remarks			
(₹ in lakh)						
4202	Capital Outlay on Education, Sports, Art and Culture					
01	General Education					
203	University and Higher Education					
0011	General					
2407	R U S A		1,250.00			
0031	Centrally Sponsored Scheme					
2407	R U S A		20,000.00			

GRANT NO. 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	7,48,33,69	6,02,44,24	(-)1,45,89,45
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEAD

4515 Capital Outlay on Other Rural Development Programmes

Voted			
Original	41,69,26,42	27,28,05,37	(-)14,41,21,05
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 74,833.69 lakh proved excessive resulting in final saving of ₹14,589.45 lakh. No portion of final saving of ₹ 14,589.45 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2236	Nutrition					
80	General					
102	Nutrition Education and Extension					
0099	General					
1839	Applied Nutrition Programme, Jammu					
	O	877.00	877.00	483.87	(-)393.13	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
2501	Special Programmes for Rural Development					
04	Integrated Rural Energy Planning Programme					
101	Development of Design and Approach for Area bound Block level IRE Projects					
0099	General					
0003	IRDIP, Jammu					
	O	167.15	167.15	119.44	(-)47.71	Less expenditure against the provision mainly in respect of Salary
	S	..				
105	Project Implementation					
0099	General					
0003	IRDIP, Jammu					
	O	156.09	156.09	102.25	(-)53.84	Less expenditure against the provision mainly in respect of Salary
	S	..				
0230	Rural Sanitation					
	O	468.51	468.51	315.46	(-)153.05	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
2515	Other Rural Development Programmes					
001	Direction and Administration					
0099	General					
0029	Assistant Commissioner Development, Kashmir					
	O	605.61	605.61	440.88	(-)164.73	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
0055	Agriculture Production Officers/B.D.Os, Kashmir					
	O	15,054.64	15,054.64	13,399.50	(-)1,655.14	Less expenditure against the provision mainly in respect of Salary, M&R, Electric Charges and nil against LTC
	S	..				

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2515	Other Rural Development Programmes				
001	Direction and Administration				
0099	General				
0097	Rural Engineering Department, Jammu				
	O	3,662.25	3,657.29	1,880.89	(-)1,776.40
	S	..			
	R	(-)4.96			
0105	Agriculture Production Officers/B.D.Os, Jammu				
	O	15,978.60	16,458.60	12,931.63	(-)3,526.97
	S	..			
	R	480.00			
0487	Rural Engineering Department, Kashmir				
	O	1,408.21	1,408.21	1,131.58	(-)276.63
	S	..			
0737	Assistant Commissioner, Panchayat, Jammu				
	O	4,036.52	4,036.52	3,377.54	(-)658.98
	S	..			
0738	Assistant Commissioner, Panchayat, Kashmir				
	O	4,083.02	4,083.02	3,171.10	(-)911.92
	S	..			
101	Panchayati Raj				
0099	General				
1519	Panchayat Elections				
	O	630.00	630.00	50.00	(-)580.00
	S	..			
102	Community Development				
0099	General				
0051	Community Development and Panchayats, Kashmir				
	O	17,611.72	17,611.72	14,299.55	(-)3,312.17
	S	..			
0109	Assistant Commissioner Development, Jammu				
	O	769.98	769.98	763.35	(-)6.63
	S	..			
0118	Director Rural Development, Kashmir				
	O	479.37	479.37	252.44	(-)226.93
	S	..			
0574	Bench Mark Survey, Kashmir				
	O	34.10	34.10	23.89	(-)10.21
	S	..			
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2515	Other Rural Development Programmes				
102	Community Development				
0099	General				
0111	Director Rural Development, Jammu				
	O	417.11	422.07	505.68	Excess expenditure against the provision in respect of Celebration
	S	..			
	R	4.96			
0376	Community Development and Panchayats, Jammu				
	O	7,164.42	6,684.42	6,985.87	Excess expenditure against the provision in respect of Salary
	S	..			
	R	(-)480.00			

Grant No. 28-(Contd.)

4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].					
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks	
2501	Special Programmes for Rural Development					
04	Integrated Rural Energy Planning Programme					
105	Project Implementation					
0031	Centrally Sponsored Scheme					
1956	DRDA			1,200.00		
2515	Other Rural Development Programmes					
001	Direction and Administration					
0099	General					
2357	Halqa Panchayat			19.00		
Capital Voted Section						
5	In the Capital Voted Section provision of ₹ 4,16,926.42 lakh proved excessive resulting in final saving of ₹1,44,121.05 lakh. No portion of final saving of ₹ 1,44,121.05 lakh has been anticipated and surrendered.					
6	Significant Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation			Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)						
4515	Capital Outlay on Other Rural Development Programmes					
101	Panchayati Raj					
0011	General					
0051	Community Development and Panchayats					
	O	1,00,000.00	1,00,000.00	61,003.83	(-)38,996.17	Less expenditure against the provision in respect of Works
	S	..				
102	Community Development					
0011	General					
0230	Rural Sanitation					
	O	30,060.12	30,060.12	2,681.41	(-)27,378.72	Less expenditure against the provision in respect of Works
	S	..				
0384	Community Development, Jammu					
	O	4,500.00	4,500.00	1,775.96	(-)2,724.04	Less expenditure against the provision in respect of Works
	S	..				
0704	Community Development, Kashmir					
	O	4,500.00	4,500.00	1,719.37	(-)2,780.63	Less expenditure against the provision in respect of Works
	S	..				
0895	Infrastructure for District Development Councils					
	O	12,041.97	12,041.97	2,674.91	(-)9,367.06	Less expenditure against the provision in respect of Works
	S	..				
0031	Centrally Sponsored Scheme					
0230	Rural Sanitation (SBM)					
	O	41,041.09	41,041.09	23,300.00	(-)17,741.09	Less expenditure against the provision in respect of Works
	S	..				
103	Rural Development					
0011	General					
2377	Rajiv Gandhi Sash. Abhiyan					
	O	2,493.46	2,493.46	722.23	(-)1,771.23	Less expenditure against the provision in respect of Works
	S	..				

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on Other Rural Development Programmes				
103	Rural Development				
0011	General				
6004	Start up Village Entrepreneurship Programme				
	O	55.80	55.80	16.67	(-)39.13
	S	..			
0031	Centrally Sponsored Scheme				
0871	Integrated Water Shed Development				
	O	6,600.00	6,600.00	3,356.13	(-)3,243.87
	S	..			
2143	National Rural Employment Guarantee Scheme				
	O	69,612.00	69,612.00	26,725.41	(-)42,886.59
	S	..			
2377	Rajiv Gandhi Sash. Abhiyan				
	O	22,441.12	22,441.12	6,500.00	(-)15,941.12
	S	..			
6004	Startup Village Entrepreneurship program				
	O	502.16	502.16	150.00	(-)352.16
	S	..			
6005	Mahila Kisan Sashaktikaran Pariyojana				
	O	1,895.85	1,895.85	360.00	(-)1,535.85
	S	..			
7	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on Other Rural Development Programmes				
103	Other Expenditure				
0011	General				
2376	National Rural Livelihood Mission				
	O	1,212.20	1,212.20	1,919.50	(+707.30 (7,07,30,000))
	S	..			
2468	P M A Y-G				
	O	10,816.00	10,816.00	11,869.36	(+1,053.36 (10,53,36,000))
	S	..			
0031	Centrally Sponsored Scheme				
2376	National Rural Livelihood Mission				
	O	11,000.00	11,000.00	17,275.51	(+6,275.51 (62,75,51,000))
	S	..			
2468	P M A Y-G				
	O	97,344.00	97,344.00	1,06,824.22	(+9,480.22 (94,80,22,000))
	S	..			
8	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on Other Rural Development Programmes				
103	Rural Development				
0011	General				
0871	Integrated Water Shed Development				
6005	Mahila Kisan Sashaktikaran Pariyojana (MKSP)				

Grant No. 28-(Concl.)

9	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].		
Head		Actual	Remarks
		Expenditure (₹ in lakh)	
4515	Capital Outlay on Other Rural Development Programmes		
103	Rural Development		
0031	Centrally Sponsored Schemes		
2496	RURBAN	130.94	
6036	Social Audit Unit	116.46	
6045	MGNREGA	3,683.47	

GRANT NO. 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,07,39,02	66,83,66	(-)40,55,36
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

7055 Loans for Road Transport

Voted				
Original	54,39,32	54,39,32	4,23,82	(-)50,15,50
Supplementary	..			
Amount surrendered during the year ..				

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 10,739.02 lakh proved excessive resulting in final saving of ₹ 4,055.36 lakh. No portion of final saving of ₹ 4,055.36 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2041	Taxes on Vehicles					
001	Direction and Administration					
0099	General					
0378	Transport Commissioner's Office					
	O	3,212.23	3,212.23	528.34	(-)2,683.89	Less expenditure against the provision in respect of Salary, GIA and nil against LTC and RRT
	S	..				
101	Collection Charges					
0099	General					
0373	Regional Transport Office, Kashmir					
	O	1,134.22	1,134.22	842.56	(-)291.66	Less expenditure against the provision in respect of Salary, RRT and nil against LTC
	S	..				
0395	Regional Transport Office, Jammu					
	O	844.62	844.62	712.21	(-)132.41	Less expenditure against the provision in respect of Salary, Telephone and nil against LTC
	S	..				
2070	Other Administrative Services					
114	Purchase and Maintenance of Transport					
0099	General					
0393	J & K Motor Garages					
	O	5,547.95	5,547.95	4,600.54	(-)947.41	Less expenditure against the provision in respect of Salary, RRT and nil against LTC
	S	..				

Grant No.29-(Concl.)

Capital Voted Section						
3	In the Capital Voted Section provision of ₹ 5,439.32 lakh proved excessive resulting in final saving of ₹ 5,015.50 lakh. No portion of final saving of ₹ 5,015.50 lakh has been anticipated and surrendered.					
4	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation (₹ in lakh)		Actual Expenditure	Saving(-)	Remarks	
4059	Capital Outlay on Public Works					
60	Other Buildings					
800	Other Expenditure					
0011	General					
0255	State Motor Garages					
	O	650.00	650.00	258.82	(-)391.18	Less expenditure against the provision in respect of Works
	S	..				
5055	Capital Outlay on Road Transport					
102	Acquisition of Fleet					
0011	General					
1317	Replacement of Old Fleet					
	O	2,000.00	2,000.00	85.00	(-)1,915.00	Less expenditure against the provision in respect of Works
	S	..				
800	Other Expenditure					
0011	General					
0378	Transport Commissioner's Office					
	O	189.32	189.32	80.00	(-)109.32	Less expenditure against the provision in respect of Works
	S	..				
5	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].					
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks	
5055	Capital Outlay on Road Transport					
190	Investments in Public Sector and Other Undertakings					
0011	General					
0944	Investments in J&K Road Transport Corporation			100.00		
7055	Loans for Road Transport					
190	Loans to Public Sector and Other Undertakings					
0099	General					
0381	Loan to J&K Road Transport Corporation			2,500.00		

GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

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

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,21,90,73	43,57,41	(-)78,33,32
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEAD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted			
Original	4,46,75,59	69,65,15	(-)3,77,10,44
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 12,190.73 lakh proved excessive resulting in final saving of ₹ 7,833.32 lakh. No portion of final saving of ₹ 7,833.32 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
02	<i>Welfare of Scheduled Tribes</i>					
277	Education					
0031	Centrally Sponsored Schemes					
1829	Post Matric Scholarship for SC Students					
	O	4,000.00	4,000.00	746.25	(-)3,253.75	Less expenditure against the provision in respect of Stipend and Scholarship
	S	..				
800	Other Expenditure					
0031	Centrally Sponsored Schemes					
1827	Welfare of SC/ST/OBC					
	O	934.00	934.00	570.85	(-)363.16	Less expenditure against the provision in respect of Camps, Seminars and conference , Celebration and nil Expenditure against GIA and Research/Survey
	S	..				
03	<i>Welfare of Backward Classes</i>					
102	Economic Development					
0099	General					
0442	Advisory Board for Gujjar and Bakarwals					
	O	109.35	109.35	66.38	(-)42.97	Less expenditure against the provision mainly in respect of Salary
	S	..				
1796	Welfare of Gujjar and Bakarwals					
	O	4,689.21	4,689.21	2,354.79	(-)2,334.42	Less expenditure against the provision mainly in respect of Salary, RRT, Stipend and Scholarship and nil against LTC
	S	..				
2253	Director Tribal Affairs					
	O	1,512.17	1,512.17	619.15	(-)893.02	Less expenditure against the provision mainly in respect of Salary, RRT, Stipend and Scholarship and nil against LTC
	S	..				

Grant No. 30-(Concl.)

3	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].					
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
02	<i>Welfare of Scheduled Tribes</i>					
277	Education					
0031	Centrally Sponsored Scheme					
1444	Pre-Matric Scholarship			946.00		
Capital Voted Section						
4	In the Capital Voted Section provision of ₹ 44,675.59 lakh proved excessive resulting in final saving of ₹ 37,710.44 lakh. No portion of final saving of ₹ 37,710.44 lakh has been anticipated and surrendered.					
5	Significant Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head			Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
02	<i>Welfare of Scheduled Tribes</i>					
800	Other Expenditure					
0011	General					
0896	Infrastructure for Welfare of Tribals					
	O	7,493.38	7,493.38	3,060.51	(-)4,432.87	Less expenditure against the provision in respect of Works.
	S	..				
1814	Tribal Sub Plan					
	O	904.00	904.00	368.46	(-)535.54	Less expenditure against the provision in respect of Works.
	S	..				
0031	Centrally Sponsored Scheme					
1814	Tribal Sub Plan					
	O	23,097.86	23,097.86	1,850.17	(-)21,247.69	Less expenditure against the provision in respect of Works.
	S	..				
1827	Welfare of Schedule Caste/Tribe, Jammu					
	O	127.73	127.73	9.40	(-)118.33	Less expenditure against the provision in respect of Works.
	S	..				
2518	SCA to TSP					
	O	10,546.00	10,546.00	1,676.61	(-)8,869.39	Less expenditure against the provision in respect of Works.
	S	..				
6	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].					
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
02	<i>Welfare of Scheduled Tribes</i>					
800	Other Expenditure					
0011	General					
2518	SCA to TSP			2,506.62		

GRANT NO. 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	97,37,65	68,41,75	(-)28,95,90
Supplementary	..		
Amount surrendered during the year ..			

Capital Section

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	1,70,07,16	15,87,59	(-)1,54,19,57
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 9,737.65 lakh proved excessive resulting in final saving of ₹ 2,895.90 lakh. No portion of final saving of ₹ 2,895.90 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2202	General Education					
80	General					
004	Research					
0099	General					
0278	Research and Publication (Kashmir)					
	O	496.87	496.87	318.61	(-)178.26	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
2205	Art and Culture					
102	Promotion of Arts and Culture					
0099	General					
0117	Art, Culture and Museums					
	O	3,000.00	3,000.00	1,400.00	(-)1,600.00	Less expenditure against the provision mainly in respect of Celebration
	S	..				
0555	Grants to Academy of Arts, Culture and Languages					
	O	2,539.16	2,539.16	2,333.56	(-)205.60	Less expenditure against the provision mainly in respect of GIA
	S	..				
104	Archives					
0099	General					
0272	Development of Archives					
	O	1,219.67	1,219.67	1,112.87	(-)106.80	Less expenditure against the provision mainly in respect of Salary, M&S and TE
	S	..				
105	Public Libraries					
0099	General					
0221	Government Libraries and Reading Rooms, Jammu					
	O	2,221.95	2,221.95	1,562.68	(-)659.27	Less expenditure against the provision mainly in respect of Salary, and nil against LTC
	S	..				

Grant No. 31-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
2299	Mubarak Mandi, Jammu Heritage Society				
	O	260.00	260.00	114.02	(-)145.98
	S	..			
Capital Voted Section					
3	In the Capital Voted Section provision of ₹ 17,007.16 lakh proved excessive resulting in final saving of ₹ 15,419.57 lakh. No portion of final saving of ₹ 15,419.57 lakh has been anticipated and surrendered.				
4	Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	Art and Culture				
101	Fine Arts Education				
0011	General				
0117	Art and Culture				
	O	587.00	587.00	76.33	(-)510.67
	S	..			
104	Archives				
0011	General				
0272	Development of Archives				
	O	15,000.00	15,000.00	1,274.61	(-)13,725.39
	S	..			
105	Public Libraries				
0011	General				
1890	Directorate of Libraries				
	O	895.16	895.16	236.64	(-)658.52
	S	..			
5	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4202	Capital Outlay on Education, Sports, Art and Culture				
04	Art and Culture				
106	Museums				
0011	General				
0117	Art, Culture and Museums			175.00	
0031	Centrally Sponsored Scheme				
0117	Art, Culture and Museums			350.00	

Grant No. 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2435 Other Agricultural Programme

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,61,52,57	1,61,52,57	1,50,11,70
Supplementary	..		
Amount surrendered during the year			..

Capital-

4401 Capital Outlay on Crop Husbandry

Voted			
Original	5,72,78,73	5,72,78,73	1,55,25,71
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 16,152.57 lakh proved excessive resulting in final saving of ₹1,140.87 lakh. No portion of final saving of ₹ 1,140.87 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

2401 Crop Husbandry

119 Horticulture and Vegetable Crops

0099 General

0244 Direction and Administration

	O	8,134.75	8,134.75	7,868.63	(-)266.12	Less expenditure against the provision mainly in respect of Salary, Electric Charges and nil against LTC
	S	..				

2088 Director Horticulture, Jammu

	O	5,075.21	5,075.21	4,655.93	(-)419.28	Less expenditure against the provision mainly in respect of Salary, Electric Charges, OE and nil against LTC
	S	..				

2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

0099 General

0612 Horticulture Planning and Marketing

	O	2,942.61	2,942.61	2,487.15	(-)455.46	Less expenditure against the provision mainly in respect of Salary and Electric Charges and nil against LTC
	S	..				

Capital Voted Section

3 In the Capital Voted Section provision of ₹ 57,278.73 lakh proved excessive resulting in final saving of ₹ 41,753.02 lakh. No portion of final saving of ₹ 41,753.02 lakh has been anticipated and surrendered.

4 Saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

4401 Capital Outlay on Crop Husbandry

119 Horticulture and Vegetable Crops

0011 General

0222 Horticulture Construction Programme, Kashmir

	O	5,300.00	5,300.00	2,328.95	(-)2,971.05	Less expenditure against the provision in respect of Works
	S	..				

Grant No. 32-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
119	Horticulture and Vegetable Crops				
0011	General				
0281	H.P.M.C				
	O	3,300.00	3,300.00	150.11	(-)3,149.89
	S	..			
0612	Horticulture Planning and Marketing				
	O	10,367.00	10,367.00	1,519.37	(-)8,847.63
	S	..			
0721	PM-FME				
	O	229.59	229.59	29.77	(-)199.82
	S	..			
1191	Cold Storage				
	O	5,000.00	5,000.00	1,630.45	(-)3,369.55
	S	..			
2303	Horticulture Construction Programme, Jammu				
	O	5,100.00	5,100.00	2,170.46	(-)2,929.54
	S	..			
2415	National Horticulture Mission				
	O	2,008.28	2,008.28	558.00	(-)1,450.28
	S	..			
2450	Restoration of Damaged Horticulture Areas				
	O	5,000.00	5,000.00	1,220.60	(-)3,779.40
	S	..			
0031	Centrally Sponsored Scheme				
0721	PM-FME				
	O	2,298.63	2,298.63	268.00	(-)2,030.63
	S	..			
2415	National Horticulture Mission				
	O	18,675.23	18,675.23	5,650.00	(-)13,025.23
	S	..			

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

Revenue-

MAJOR HEADS

2055 Police

2235 Social Security and Welfare

2245 Relief on Account of Natural Calamities

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	10,09,82,08	10,09,82,08	8,96,80,00
Supplementary	..		
Amount surrendered during the year			
..			

Capital-

MAJOR HEAD

4235 Capital Outlay on Social Security and Welfare

Voted			
Original	4,10,67,41	4,10,67,41	1,90,59,45
Supplementary	..		
Amount surrendered during the year			
..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 1,00,982.08 lakh proved excessive resulting in final saving of ₹11,302.08 lakh. No portion of final saving of ₹ 11,302.08 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			
0099	General			
1057	Expenditure on Migrants			
	O	1,115.57	1,115.57	877.12
	S	..		
			(-)238.45	Less expenditure against the provision in respect of Camps, Seminars and Conference and LTC
117	Internal Security			
0099	General			
0872	Other Schemes			
	O	2,350.00	2,350.00	1,738.34
	S	..		
			(-)611.67	Less expenditure against the provision in respect of Cash Assistance
1057	Expenditure on Migrants			
	O	66,344.32	66,344.32	55,974.52
	S	..		
			(-)10,369.80	Less expenditure against the provision in respect of Salary and Cash Assistance and nil against LTC
2235	Social Security and Welfare			
01	Rehabilitation			
001	Direction and Administration			
0099	General			
1064	Provincial Rehabilitation Office, Jammu			
	O	33.45	33.45	17.87
	S	..		
			(-)15.58	Less expenditure against the provision in respect of Salary and nil against LTC
2245	Relief on Account of Natural Calamities			
80	General			
001	Direction and Administration			
0099	General			
1073	Chief Executive Officer			
	O	104.00	104.00	47.23
	S	..		
			(-)56.77	Less expenditure against the provision in respect of Salary and nil against LTC

Grant No. 33-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2245	Relief on Account of Natural Calamities					
80	General					
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas					
0031	Centrally Sponsored Scheme					
2334	Disaster Management					
	O	34.74	34.74	24.93	(-)9.81	
	S	..				
3	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation			Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			(₹ in lakh)		
2245	Relief on Account of Natural Calamities					
02	Floods, cyclones etc.					
101	Gratuitous Relief					
0099	General					
1076	Calamity Relief Fund			2,276.06		
Capital Voted Section						
4	In the Capital Voted Section provision of ₹ 41,067.41 lakh proved excessive resulting in final saving of ₹ 22,007.96 lakh. No portion of final saving of ₹ 22,007.96 lakh has been anticipated and surrendered.					
5	Significant saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4235	Capital Outlay on Social Security and Welfare					
01	Rehabilitation					
201	Other Rehabilitation Schemes					
0011	General					
2165	Rehabilitation					
	O	41,067.41	41,067.41	19,059.45	(-)22,007.96	
	S	..				
6	State Disaster Response Fund (SDRF):-					
On Re-organisation of the State of Jammu and Kashmir and formation of two new Union Territories, the Union Territory of Jammu and Kashmir continued with the State Disaster Response Fund (SDRF). Credit to the Fund Account is effected by transfer from the Consolidated Fund of the Union Territory under Major Head 2245 - Relief on Account of Natural Calamities after making proper provision there against in the Demand for Grants of the respective accounting years. The following contributions have been made to the fund during the year 2023-24.						
The detail of the Funds and Investments during the year 2023-24 is as under:-						
Details of the Fund				8121-General and Other Reserve Fund 122		
				(₹ in lakh)		
Opening Balance as on 01.04.2023				41,941.72		
Receipts during the year 2023-24				41,784.22*		
Disbursements during the year 2023-24				2,276.06		
Closing Balance as on 31.03.2024				81,449.88		
* Represents Government of India share ₹ 27,900.00 lakh, UT share ₹ 3,100.00 lakh, interest ₹ 10,781.26 lakh and direct credit of ₹ 2.96 lakh.						
In addition to above, there was also a Gross balance of ₹ 1,27,148.12 lakh in the fund as on 30.10.2019 which is yet to be apportioned between the successor Union Territories of Jammu and Kashmir and UT of Ladakh. Out of this an amount of ₹ 1,086.07 lakh had been invested by the erstwhile State of Jammu and Kashmir which is also yet to be apportioned.						

GRANT NO. 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour and Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	6,69,47,69	5,33,93,25	(-)1,35,54,44
Supplementary	..		
Amount surrendered during the year ..			

Capital -

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

Voted			
Original	2,27,63,14	1,07,53,28	(-)1,20,09,86
Supplementary	..		
Amount surrendered during the year ..			

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹ 66,947.69 lakh proved excessive resulting in final saving of ₹ 13,554.44 lakh. No portion of final saving of ₹ 13,554.44 lakh has been anticipated and surrendered.
2	Significant saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024]

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2203	Technical Education					
001	Direction and Administration					
0099	General					
0432	State Board of Technical Education					
	O	77.00	77.00	34.92	(-)42.08	Less expenditure incurred against provision in respect of GIA
	S	..				
0530	Directorate of Technical Education					
	O	15,431.38	15,431.38	11,635.16	(-)3,796.22	Less expenditure incurred against provision in respect of Salary, M&S and nil against LTC
	S	..				
112	Engineering /Technical Colleges and Institutes					
0031	Centrally Sponsored Scheme					
1551	Engineering/Technical Colleges and Institutes					
	O	1,553.00	1,553.00	200.00	(-)1,353.00	Less expenditure incurred against provision in respect of GIA
	S	..				
2204	Sports and Youth Services					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	38,904.37	38,904.37	35,975.49	(-)2,928.88	Less expenditure incurred against provision in respect of Salary, TA, RRT and LTC
	S	..				
101	Physical Education					
0099	General					
0949	Grant in Aid Sports Council					
	O	5,700.00	5,700.00	4,200.00	(-)1,500.00	Less expenditure incurred against provision in respect of GIA
	S	..				

Grant No. 34-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour and Employment				
02	<i>Employment Service</i>				
001	Direction and Administration				
0099	General				
1644	Craftsman Training				
	O	1,661.94	1,661.94	1,327.68	(-)334.26
	S	..			
3	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2203	Technical Education				
112	Engineering/Technical Colleges and Institutes				
0031	Centrally Sponsored Scheme				
6015	Skill India			100.00	
6016	SANKALP			1,800.00	
0099	General				
6016	SANKALP			200.00	
2230	Labour and Employment				
03	<i>Training</i>				
101	Industrial Training Institute				
0031	Centrally Sponsored Scheme				
2505	PMKVY			1,500.00	
Capital Voted Section					
4	In the Capital Voted Section provision of ₹ 22,763.14 lakh proved excessive resulting in final saving of ₹ 12,009.86 lakh. No portion of final saving of ₹ 12,009.86 lakh has been anticipated and surrendered.				
5	Saving in the Section occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2024].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
201	Elementary Education				
0011	General				
1427	Physical Education				
	O	14,731.36	14,731.36	7,342.36	(-)7,389.00
	S	..			
02	<i>Technical Education</i>				
105	Engineering/Technical Colleges and Institutes				
0011	General				
0530	Directorate of Technical Education				
	O	1,935.00	1,935.00	1,240.85	(-)694.15
	S	..			
1551	Engineering /Technical Colleges and Institutes				
	O	2,379.74	2,379.74	1,010.97	(-)1,368.77
	S	..			
4250	Capital Outlay on Other Social Services				
203	Employment				
0011	General				
1644	Craftsman Training				
	O	2,500.00	2,500.00	1,009.10	(-)1,490.90
	S	..			

Grant No. 34-(Concl.)

6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2024].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
02	<i>Technical Education</i>		
105	Engineering/Technical Colleges and Institutes		
0031	Centrally Sponsored Scheme		
0530	Directorate of Technical Education	506.06	
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

3425 Other Scientific Research

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	13,02,12	11,76,07	(-)1,26,05
Supplementary	..		
Amount surrendered during the year ..			

Capital-

MAJOR HEAD

5425 Capital Outlay on Other Scientific and Environmental Research

Voted						
Original	1,09,85,00	1,09,85,00	34,32,01	(-)75,52,99		
Supplementary	..					
Amount surrendered during the year ..						
Notes and Comments						
Revenue Voted Section						
1	In the Revenue Voted Section provision of ₹ 1,302.12 lakh proved excessive resulting in final saving of ₹ 126.05 lakh. No portion of final saving of ₹ 126.05 lakh has been anticipated and surrendered.					
2	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
3425	Other Scientific Research					
60	Others					
001	Direction and Administration					
0099	General					
2172	Additional Director Council for Science and Technology					
	O	360.95	360.95	324.29	(-)36.66	Less expenditure against the provision mainly in respect of TE, OE and nil against LTC
	S	..				
2173	Chief Executive Officer J A K E D A					
	O	941.17	941.17	851.77	(-)89.40	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
Capital Voted Section						
3	In the Capital Voted Section provision of ₹ 10,985.00 lakh proved excessive resulting in final saving of ₹ 7,552.99 lakh. No portion of final saving of ₹ 7,552.99 lakh has been anticipated and surrendered.					
4	Significant saving in the Section occurred under the following Head/ Schemes; reasons for which were not communicated [July 2024].					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
5425	Capital Outlay on Other Scientific and Environmental Research					
800	Other Expenditure					
0011	General					
0868	Scientific Services and Research					
	O	985.00	985.00	564.91	(-)420.09	Less expenditure against the provision in respect of Works
	S	..				
1700	New Renewable Sources of Energy					
	O	10,000.00	10,000.00	2,867.10	(-)7,132.90	Less expenditure against the provision in respect of Works
	S	..				

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue -

MAJOR HEAD

2425 Co-operation

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Original	71,19,69	75,25,03	77,64,90	(+2,39,87 (2,39,87,288))
Supplementary	4,05,34			
Amount surrendered during the year				..

Capital -

MAJOR HEAD

4425 Capital Outlay on Co-operation

Voted				
Original	25,00,00	25,00,00	4,68,12	(-)20,31,88
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of ₹ 405.34 lakh proved meager as the expenditure exceeded the total provision of ₹ 7,525.03 lakh by ₹ 239.87 lakh. Final excess of ₹ 239.87 lakh require regularisation.
---	--

2	Excess in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].
---	---

Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				

2425	Co-operation					
107	Assistance to Credit Co-operatives					
0031	Centrally Sponsored Scheme					
6028	Assistance to Agriculture Credit Societies					
	O	..	221.09	593.71	(+372.62 (3,72,61,720))	Excess expenditure against the provision is mainly in respect of GIA
	S	396.09				
	R	(-)175.00				

3	Saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].
---	---

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				

2425	Co-operation					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	6,219.69	6,394.69	6,091.27	(-)303.42	Less expenditure against the provision mainly in respect of Salary and nil against LTC
	S	..				
	R	175.00				

4	Entire Supplementary provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2024].
---	---

Head	Total Grant/ Appropriation	Remarks
(₹ in lakh)		

2425	Co-operation			
001	Direction and Administration			
0031	Centrally Sponsored Scheme			
6058	Scheme for Computerisation of office of Registrar Co-operative Societies		7.71	Nil expenditure against the provision is mainly in respect of GIA
5	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2024].			

Grant No. 36-(Concl.)

Head			Actual Expenditure	Remarks
			(₹ in lakh)	
2425	Co-operation			
107	Assistance to Credit Co-operatives			
0099	General			
6028	Assistance to Agriculture Credit Societies		148.43	
108	Assistance to Other Co-operatives			
0031	Centrally Sponsored Scheme			
6059	Scheme for Computerisation of Agriculture and Rural Development Banks		26.25	
0099	General			
6059	Scheme for Computerisation of Agriculture and Rural Development Banks		5.25	
Capital Voted Section				
6	In the Capital Voted Section provision of ₹ 2,500.00 lakh proved excessive in view of the final saving of ₹ 2,031.88 lakh. No portion of final saving of ₹ 2,031.88 lakh has been anticipated and surrendered.			
7	Significant saving in the Section occurred under the following Head/ Scheme; reasons for which were not communicated [July 2024].			
Head	Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ 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 Undertakings			
	O	2,500.00		Less expenditure against the provision in respect of Works
	S	..	468.12	
		2,500.00	(-)2,031.88	

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2023-2024.

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

----- NIL -----

APPENDIX-
GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF
EXPENDI-
(Referred to

Number and Name of Grant	Budget Estimates	
	Revenue	Capital
	(₹ in thousand)	
1 General Administration Department	-	-
2 Home Department	-	-
3 Planning Department	-	-
4 Information Department	-	-
6 Power Development Department	-	-
7 Education Department	-	-
8 Finance Department	-	-
10 Law Department	-	-
11 Industry and Commerce Department	-	-
12 Agriculture Department	-	52,00,00
13 Animal/ Sheep Husbandry Department	-	-
14 Revenue Department	-	-
15 Food Civil Supplies and Consumer Affairs Department	-	-
16 Public Works Department	-	-
17 Health and Medical Education Department	-	-
18 Social Welfare Department	-	-
20 Tourism Department	-	-
21 Forest Department	-	-

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

Actuals Revenue	Actuals compared with Budget Estimates		
	Capital	More(+) Less(-) Revenue	More(+) Less(-) Capital
(₹ in thousand)			
2,95	-	(+)2,95	-
3,12,89	-	(+)3,12,89	-
83	-	(+)83	-
48	-	(+)48	-
13,02,34	-	(+)13,02,34	-
3,98,42,56	-	(+)3,98,42,56	-
24,18,55	-	(+)24,18,55	-
18,38	-	(+)18,38	-
78	-	(+)78	-
6,99	37,71,14	(+)6,99	(-)14,28,86
30,19	-	(+)30,19	-
2,67	-	(+)2,67	-
6,74	-	(+)6,74	-
62,89	-	(+)62,89	-
72,15	-	(+)72,15	-
55,77,05	-	(+)55,77,05	-
8,04	-	(+)8,04	-
8,15	-	(+)8,15	-

APPENDIX-
GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF
EXPENDI-
(Referred to

Number and Name of Grant	Budget Estimates	
	Revenue	Capital
	(₹ in thousand)	
22 Irrigation and Flood Control Department	-	-
23 Public Health Engineering Department	-	-
24 Hospitality and Protocol Department	-	-
25 Labour, Stationery and Printing Department	-	-
27 Higher Education Department	-	-
28 Rural Development Department	-	-
29 Transport Department	-	-
30 Tribal Affairs Department	-	-
31 Culture Department	-	-
32 Horticulture Department	-	-
34 Youth Services and Technical Education Department	-	-
35 Science and Technology Department	-	-
36 Co-operative Department	-	-
Total	-	52,00,00

II-(Concl.)

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF
TURE**

at page X)

Actuals Revenue	Capital	Actuals compared with Budget Estimates	
		More(+) Less(-) Revenue	More(+) Less(-) Capital
(₹ in thousand)			
75,75	-	(+)75,75	-
5,39,48	-	(+)5,39,48	-
5	-	(+)5	-
6,12	-	(+)6,12	-
3,74	-	(+)3,74	-
6,84	-	(+)6,84	-
1	-	(+)1	-
33,48	-	(+)33,48	-
2,74	-	(+)2,74	-
2,31	-	(+)2,31	-
3,76	-	(+)3,76	-
2	-	(+)2	-
13	-	(+)13	-
5,03,49,06	37,71,14	(+)5,03,49,06	(-)14,28,86

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