



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

Appropriation Accounts 2024-25

Government of Union Territory of
Jammu and Kashmir

APPROPRIATION ACCOUNTS

2024-2025

**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 2024-25 presents the accounts of sums expended in the year ended 31 March 2025 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 (%)	
					2023-24	2024-25	2023-24	2024-25
(₹ in thousand)								
1	General Administration Department-							
Revenue								
Voted	5,02,19,24	4,79,39,32	22,79,92	-	16	5	..	..
Charged	31,58,94	29,36,00	2,22,94	-	22	7	..	..
Capital								
Voted	72,00,00	29,35,50	42,64,50	-	..	..	82	59
2	Home Department-							
Revenue								
Voted	61,37,62,55	6,80,08,99	54,57,53,56	-	21	89	..	..
Capital								
Voted	4,46,83,55	2,12,95,24	2,33,88,31	-	..	..	64	52
3	Planning Department-							
Revenue								
Voted	1,30,74,27	1,02,24,53	28,49,74	-	27	22	..	..
Capital								
Voted	5,43,47,83	2,79,32,99	2,64,14,84	-	..	..	74	49
4	Information Department-							
Revenue								
Voted	1,28,05,78	94,09,71	33,96,07	-	21	27	..	..
Capital								
Voted	1,00,00	72,13	27,87	-	..	..	100	28
5	Mining Department-							
Revenue								
Voted	80,15,56	73,28,71	6,86,85	-	22	9	..	..
Capital								
Voted	2,00,00	38,85	1,61,15	-	..	..	96	81
6	Power Development Department-							
Revenue								
Voted	1,07,99,71,34	93,95,29,92	14,04,41,42	-	12	13	..	..
Capital								
Voted	20,20,67,00	7,80,81,56	12,39,85,44	-	..	..	64	61
7	Education Department-							
Revenue								
Voted	1,21,47,08,52	1,10,49,92,71	10,97,15,81	-	12	9	..	..
Capital								
Voted	8,07,47,42	5,01,52,57	3,05,94,85	-	..	..	40	38

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 (%)	
					2023-24	2024-25	2023-24	2024-25
(₹ in thousand)								
8	Finance Department-							
Revenue								
Voted	1,88,31,77,66	1,57,50,97,41	30,80,80,25	-	23	16	..	..
Charged	1,02,71,65,56	1,08,74,50,84	-	6,02,85,28 (6,02,85,28,066)	3	6	..	..
Capital								
Voted	23,81,57,74	21,00,12,53	2,81,45,21	-	..	..	65	12
Charged	4,48,46,20,00	3,01,29,52,18	1,47,16,67,82	-	..	..	8	33
9	Parliamentary Affairs Department-							
Revenue								
Voted	54,93,58	34,61,66	20,31,92	-	60	37	..	..
Charged	92,10	11,00	81,10	-	100	88	..	..
Capital								
Voted	4,00,00	..	4,00,00	-	..	..	100	100
10	Law Department-							
Revenue								
Voted	10,67,33,83	8,15,61,10	2,51,72,73	-	48	24	..	..
Charged	93,60,00	82,41,17	11,18,83	-	25	12	..	..
Capital								
Voted	1,90,00,00	1,44,70,70	45,29,30	-	..	..	61	24
11	Industry and Commerce Department-							
Revenue								
Voted	3,54,18,14	3,04,11,80	50,06,34	-	35	14	..	..
Capital								
Voted	5,34,62,10	2,11,03,84	3,23,58,26	-	..	..	84	61
12	Agriculture Department-							
Revenue								
Voted	13,16,41,47	12,86,12,16	30,29,31	-	9	2	..	..
Capital								
Voted	10,55,39,68	6,87,02,13	3,68,37,55	-	..	..	84	35
13	Animal/ Sheep Husbandary Department-							
Revenue								
Voted	7,27,98,21	6,65,37,83	62,60,38	-	8	9	..	..
Capital								
Voted	4,89,49,91	3,05,10,17	1,84,39,74	-	..	..	73	38
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 (%)		
					2023-24	2024-25	2023-24	2024-25	
(₹ in thousand)									
14	Revenue Department-								
	Revenue								
	Voted	7,29,61,96	6,34,11,78	95,50,18	-	29	13	..	..
	Capital								
	Voted	43,00,00	16,16,21	26,83,79	-	..	..	97	62
15	Food, Civil Supplies and Consumer Affairs Department-								
	Revenue								
	Voted	2,34,51,56	1,92,35,38	42,16,18	-	20	18	..	..
	Capital								
	Voted	4,45,24,81	2,66,91,51	1,78,33,30	-	..	..	54	40
16	Public Works Department-								
	Revenue								
	Voted	12,13,58,58	12,05,30,59	8,27,99	-	11	1	..	..
	Capital								
	Voted	40,61,74,56	27,27,62,05	13,34,12,51	-	..	..	35	33
17	Health and Medical Education Department-								
	Revenue								
	Voted	66,58,93,55	57,21,85,05	9,37,08,50	-	22	14	..	..
	Capital								
	Voted	16,74,51,40	5,16,82,59	11,57,68,81	-	..	..	69	69
18	Social Welfare Department-								
	Revenue								
	Voted	34,99,86,35	23,83,91,20	11,15,95,15	-	41	32	..	..
	Capital								
	Voted	85,82,78	36,31,53	49,51,25	-	..	..	74	58
19	Housing and Urban Development Department-								
	Revenue								
	Voted	13,43,53,84	13,02,92,79	40,61,05	-	9	3	..	..
	Capital								
	Voted	27,60,26,88	9,74,86,76	17,85,40,12	-	..	..	53	65
20	Tourism Department-								
	Revenue								
	Voted	2,21,66,67	1,75,46,37	46,20,30	-	29	21	..	..
	Capital								
	Voted	3,88,20,00	1,63,64,04	2,24,55,96	-	..	..	55	58

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 (%)		
					2023-24	2024-25	2023-24	2024-25	
(₹ in thousand)									
21	Forest Department-								
	Revenue								
	Voted	14,41,07,69	12,22,76,41	2,18,31,28	-	25	15	..	..
	Capital								
	Voted	1,86,45,00	64,66,35	1,21,78,65	-	..	..	67	65
22	Irrigation and Flood Control Department-								
	Revenue								
	Voted	6,47,45,42	5,98,53,85	48,91,57	-	18	8	..	..
	Capital								
	Voted	9,47,93,00	1,68,13,75	7,79,79,25	-	..	..	90	82
23	Public Health Engineering Department-								
	Revenue								
	Voted	17,91,34,90	17,28,83,42	62,51,48	-	7	3	..	..
	Capital								
	Voted	17,14,03,70	4,66,18,79	12,47,84,91	-	..	..	89	73
24	Hospitality and Protocol Department-								
	Revenue								
	Voted	2,51,20,33	2,19,59,67	31,60,66	-	35	13	..	..
	Capital								
	Voted	71,47,73	41,44,95	30,02,78	-	..	..	24	42
25	Labour, Stationery and Printing Department-								
	Revenue								
	Voted	90,69,32	74,24,50	16,44,82	-	33	18	..	..
	Capital								
	Voted	1,08,08,23	6,52,05	1,01,56,18	-	..	..	92	94
26	Fisheries Department-								
	Revenue								
	Voted	1,50,72,04	1,32,10,52	18,61,52	-	4	12	..	..
	Capital								
	Voted	82,45,50	27,19,31	55,26,19	-	..	..	84	67
27	Higher Education Department-								
	Revenue								
	Voted	16,66,41,56	15,37,49,99	1,28,91,57	-	12	8	..	..
	Capital								
	Voted	4,77,00,00	3,71,25,68	1,05,74,32	-	..	..	74	22

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 (%)		
					2023-24	2024-25	2023-24	2024-25	
(₹ in thousand)									
28	Rural Development Department-								
	Revenue								
	Voted	9,33,44,97	7,01,22,08	2,32,22,89	-	19	25
	Capital								
	Voted	37,31,54,00	21,57,40,46	15,74,13,54	-	35	42
29	Transport Department-								
	Revenue								
	Voted	97,94,02	89,48,02	8,46,00	-	38	9
	Capital								
	Voted	35,35,69	27,67,12	7,68,57	-	92	22
30	Tribal Affairs Department-								
	Revenue								
	Voted	1,45,26,30	76,66,37	68,59,93	-	64	47
	Capital								
	Voted	2,72,70,00	48,52,21	2,24,17,79	-	84	82
31	Culture Department-								
	Revenue								
	Voted	68,24,17	61,43,44	6,80,73	-	30	10
	Capital								
	Voted	1,31,50,00	27,25,75	1,04,24,25	-	91	79
32	Horticulture Department-								
	Revenue								
	Voted	2,20,97,38	1,94,01,26	26,96,12	-	7	12
	Capital								
	Voted	4,26,04,15	2,17,01,16	2,09,02,99	-	73	49
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department-								
	Revenue								
	Voted	10,80,02,48	9,40,06,87	1,39,95,61	-	11	13
	Capital								
	Voted	4,38,99,23	2,65,36,48	1,73,62,75	-	54	40
34	Youth Services and Technical Education Department-								
	Revenue								
	Voted	6,35,72,46	5,60,22,51	75,49,95	-	20	12
	Capital								
	Voted	2,15,30,24	1,04,23,68	1,11,06,56	-	53	52

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 (%)		
					2023-24	2024-25	2023-24	2024-25	
(₹ in thousand)									
35	Science and Technology Department-								
	Revenue								
	Voted	13,10,60	12,11,54	99,06	-	10	8
	Capital								
	Voted	1,59,80,00	1,08,49,40	51,30,60	-	69	32
36	Co-operative Department-								
	Revenue								
	Voted	79,56,01	67,49,91	12,06,10	-	3	15
	Capital								
	Voted	25,00,00	12,97,28	12,02,72	-	81	48
	Total :								
	Revenue-								
	Voted-	7,54,93,12,31	6,05,63,39,37	1,49,29,72,94	..				
	Charged	1,03,97,76,60	1,09,86,39,01	14,22,87	6,02,85,28 (6,02,85,28,066)				
	Capital-								
	Voted-	2,70,31,02,13	1,40,69,77,32	1,29,61,24,81	..				
	Charged	4,48,46,20,00	3,01,29,52,18	1,47,16,67,82	..				

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)

The excesses over the following *charged* appropriation/voted grant require regularisation.

Revenue 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 2024-25 and the Finance Accounts is given below:

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure Appropriation Accounts	1,09,86,39,01	3,01,29,52,18	6,05,63,39,37	1,40,69,77,32
Deduct Recoveries shown in Appendix-II	-	-	10,77,65,24	2,12,70,76
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	1,09,86,39,01	3,01,29,52,18	5,94,85,74,13	1,38,57,06,56

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 2025 present the accounts of the sums expended in the year compared with the sums specified in the Demand for Grants 2024-25 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 2025 compared with the sums specified in the Demand for Grants 2024-25 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 2025.

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 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 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 significant issues/concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

There was an excess expenditure of ₹602.85 crore over authorization in one Grant (Grant No. 08) in respect of Revenue Charged Section. Excess expenditure was mainly incurred under MH 2049- Interest Payments. This is in contravention of Section 43 and 74 of Jammu and Kashmir, Re-organisation Act, 2019 which provides that no money shall be withdrawn from the Consolidated Fund of the Union Territory except under appropriation made by law passed in accordance with the provisions of the above-mentioned sections. The excess expenditure needs regularisation by the Legislature.

There were also savings of ₹42,621.88 crore ranging from 01 *per cent* to 100 *per cent* across different sections of 36 Grants/appropriations. More than 50 *per cent* savings against approved budget were noticed in respect of 19 Grants. In Grant No. 09 (Parliamentary Affairs

Department) 100 *per cent* savings were noticed under MH 7610-Loans to Government Servants, SH 2335-House Building Advance to MLAs/MLCs. Out of total saving of ₹42,621.88 crore, only ₹19,515.62 crore (46 *per cent*) were surrendered and reasons for non-surrender of the remaining 54 *per cent* savings were not intimated (October 2025). As such, reasons for non-utilization of funds have not been explained.

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: 15 December 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	5,02,19,24	5,02,19,24	4,79,39,32	(-)22,79,92
Supplementary	..			
Amount surrendered during the year				24,48,29
Charged				
Original	30,56,94	31,58,94	29,36,00	(-)2,22,94
Supplementary	1,02,00			
Amount surrendered during the year				1,89,94

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	72,00,00	72,00,00	29,35,50	(-)42,64,50
Supplementary	..			
Amount surrendered during the year				42,64,50
Notes and Comments				

Grant No. 1 (Contd.)						
Revenue Voted Section						
1	In the Revenue Voted Section provision of ₹50,219.24 lakh proved excessive resulting in final saving of ₹2,279.92 lakh.					
2	Saving in the section occurred mainly under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2013	Council of Ministers					
101	Salary of Ministers and Deputy Ministers					
0099	General					
0431	Chief Minister's Secretariat					
	O	650.00	63.74	63.74	..	Reasons for decrease in provision through re-appropriation of ₹381.40 lakh and surrender of ₹204.86 lakh have not been intimated (July 2025)
	S	..				
	R	(-)586.26				
2015	Elections					
102	Electoral Officers					
0099	General					
0414	Election Department					
	O	44.20	38.46	38.46	..	Reasons for surrender of ₹5.74 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5.74				
Saving occurred during the year 2022-23 and 2023-24.						
2052	Secretariat - General Services					
090	Secretariat					
0099	General					
0479	Revenue Department					
	O	973.25	957.21	957.23	(+)0.02	Reasons for increase in provision through re-appropriation of ₹16.00 lakh and surrender of ₹32.04 lakh have not been intimated (July 2025)
	S	..				
	R	(-)16.04				
Saving occurred during the year 2022-23 and 2023-24.						
0518	General Administration Department					
	O	5,000.25	4,586.83	4,573.94	(-)12.89	Decrease in provision through re-appropriation of ₹233.67 lakh and surrender of ₹179.75 lakh proved unrealistic, resulting in saving of ₹12.89 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)413.42				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2052	Secretariat - General Services					
090	Secretariat					
0099	General					
0712	Information Technology					
	O	1,065.50	838.57	838.56	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹95.81 lakh and surrender of ₹131.12 lakh have not been intimated (July 2025)
	S	..				
	R	(-)226.93				
Saving occurred during the year 2022-23 and 2023-24.						
0892	Legislative Council					
	O	815.00	722.22	722.22	..	Reasons for decrease in provision through re-appropriation of ₹78.77 lakh and surrender of ₹14.01 lakh have not been intimated (July 2025)
	S	..				
	R	(-)92.78				
Saving occurred during the year 2022-23 and 2023-24.						
092	Other Offices					
0099	General					
0451	Translation Cell of Law Department					
	O	233.91	196.78	196.79	(+)0.01	Reasons for decrease in provision through re-appropriation of ₹23.31 lakh and surrender of ₹13.82 lakh have not been intimated (July 2025)
	S	..				
	R	(-)37.13				
Saving occurred during the year 2022-23 and 2023-24.						
2055	Police					
117	Internal Security					
0099	General					
0431	Chief Minister's Secretariat					
	O	3,000.00	2,095.00	2,095.00	..	Reasons for surrender of ₹905.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)905.00				
Saving occurred during the year 2022-23 and 2023-24.						
2062	Vigilance					
105	Other Vigilance Agencies					
0099	General					
0517	Anti Corruption Bureau					
	O	7,609.59	7,593.89	7,593.89	..	Reasons for increase in provision through re-appropriation of ₹110.09 lakh and surrender of ₹125.79 lakh have not been intimated (July 2025)
	S	..				
	R	(-)15.70				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh					
2070	Other Administrative Services					
800	Other Expenditure					
0099	General					
0244	Direction and Administration					
	O	360.00	256.79	259.23	(+2.44	Decrease in provision through re-appropriation of ₹103.00 lakh and surrender of ₹0.21 lakh proved unrealistic, resulting in excess of ₹2.44 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)103.21				
Saving occurred during the year 2022-23 and 2023-24.						
2251	Secretariat - Social Services					
090	Secretariat					
0099	General					
0332	State Board of Technical Education					
	O	860.00	834.84	834.85	(+0.01	Reasons for decrease in provision through re-appropriation of ₹17.23 lakh and surrender of ₹7.93 lakh have not been intimated (July 2025)
	S	..				
	R	(-)25.16				
0412	Education Department					
	O	885.70	772.40	772.40	..	Reasons for increase in provision through re-appropriation of ₹65.50 lakh and surrender of ₹47.80 lakh have not been intimated (July 2025)
	S	..				
	R	(-)113.30				
Saving occurred during the year 2022-23 and 2023-24.						
0421	Health and Medical Education Department					
	O	857.20	806.51	806.51	..	Reasons for decrease in provision through re-appropriation of ₹13.44 lakh and surrender of ₹37.25 lakh have not been intimated (July 2025)
	S	..				
	R	(-)50.69				
Saving occurred during the year 2022-23 and 2023-24.						
0426	Social Welfare Department					
	O	785.35	712.11	697.06	(-)15.05	Decrease in provision through re-appropriation of ₹44.87 lakh and surrender of ₹28.37 lakh proved unrealistic, resulting in saving of ₹15.05 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)73.24				

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh					
2251	Secretariat - Social Services					
090	Secretariat					
0099	General					
0428	Relief and Rehabilitation Department					
	O	420.00	407.62	407.63	(+).01	Reasons for decrease in provision through re-appropriation of ₹1.41 lakh and surrender of ₹10.97 lakh have not been intimated (July 2025)
	S	..				
	R	(-)12.38				
	Saving occurred during the year 2022-23 and 2023-24.					
0430	Secretariat Dispensary					
	O	94.00	77.65	77.65	..	Reasons for decrease in provision through re-appropriation of ₹6.00 lakh and surrender of ₹10.35 lakh have not been intimated (July 2025)
	S	..				
	R	(-)16.35				
	Saving occurred during the year 2022-23 and 2023-24.					
2426	Tribal Affairs Department					
	O	417.20	368.57	368.56	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹29.98 lakh and surrender of ₹18.65 lakh have not been intimated (July 2025)
	S	..				
	R	(-)48.63				
	Saving occurred during the year 2022-23 and 2023-24.					
3451	Secretariat Economic Services					
090	Secretariat					
0099	General					
0425	Agriculture Department					
	O	1,021.20	956.12	956.13	(+).01	Reasons for decrease in provision through re-appropriation of ₹46.73 lakh and surrender of ₹18.35 lakh have not been intimated (July 2025)
	S	..				
	R	(-)65.08				
	Saving occurred during the year 2022-23 and 2023-24.					
0437	Transport Department					
	O	390.55	382.50	382.50	..	Reasons for increase in provision through re-appropriation of ₹4.80 lakh and surrender of ₹12.85 lakh have not been intimated (July 2025)
	S	..				
	R	(-)8.05				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3451	Secretariat Economic Services					
090	Secretariat					
0099	General					
0440	Public Works (R&B) Department					
	O	752.10	733.26	733.25	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹7.54 lakh and surrender of ₹11.30 lakh have not been intimated (July 2025)
	S	..				
	R	(-)18.84				
	Saving occurred during the year 2022-23 and 2023-24.					
0445	Power Development Department					
	O	689.20	594.57	594.58	(+)0.01	Reasons for decrease in provision through re-appropriation of ₹74.23 lakh and surrender of ₹20.40 lakh have not been intimated (July 2025)
	S	..				
	R	(-)94.63				
0490	Industries and Commerce Department					
	O	694.70	685.06	685.06	..	Reasons for increase in provision through re-appropriation of ₹0.78 lakh and surrender of ₹10.42 lakh have not been intimated (July 2025)
	S	..				
	R	(-)9.64				
	Saving occurred during the year 2022-23 and 2023-24.					
0508	Consumer Affairs and Public Distribution Department					
	O	460.20	417.92	417.92	..	Reasons for decrease in provision through re-appropriation of ₹35.61 lakh and surrender of ₹6.67 lakh have not been intimated (July 2025)
	S	..				
	R	(-)42.28				
0977	Mining Department					
	O	228.15	170.61	170.24	(-)0.37	Reasons for decrease in provision through re-appropriation of ₹45.76 lakh and surrender of ₹11.78 lakh have not been intimated (July 2025)
	S	..				
	R	(-)57.54				
	Saving occurred during the year 2022-23 and 2023-24.					
1341	Rural Development Department					
	O	702.40	664.21	664.22	(+)0.01	Reasons for decrease in provision through re-appropriation of ₹22.00 lakh and surrender of ₹16.19 lakh have not been intimated (July 2025)
	S	..				
	R	(-)38.19				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 1 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
2454	Project Monitoring Unit				
	O	74.30	39.49	39.49	Reasons for decrease in provision through re-appropriation of ₹2.00 lakh and surrender of ₹32.81 lakh have not been intimated (July 2025)
	S	..			
	R	(-)34.81			
	Saving occurred during the year 2022-23 and 2023-24.				
2458	Road Safety Council				
	O	10.00	4.06	4.06	Reasons for surrender of ₹5.94 lakh have not been intimated (July 2025)
	S	..			
	R	(-)5.94			
	Saving occurred during the year 2022-23 and 2023-24.				
3452	Tourism				
80	General				
001	Direction and Administration				
0099	General				
0244	Civil Aviation				
	O	1,908.90	1,345.39	1,266.78	Decrease in provision through re-appropriation of ₹517.88 lakh and surrender of ₹45.63 lakh proved unrealistic, resulting in saving of ₹78.61 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)563.51			
	Saving occurred during the year 2022-23 and 2023-24.				
3	Excess in the section occurred under the following Heads/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2052	Secretariat - General Services				
090	Secretariat				
0099	General				
0418	Finance Department				
	O	1,786.30	1,704.53	1,874.52	Surrender of ₹81.77 lakh proved unrealistic, resulting in excess of ₹169.99 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)81.77			
	(+)169.99 (1,69,99,142)				

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	₹ in lakh					
2052	Secretariat - General Services					
090	Secretariat					
0099	General					
0431	Chief Minister's Secretariat					
	O	1,597.00	1,690.19	1,690.19	..	Reasons for increase in provision through re-appropriation of ₹132.49 lakh and surrender of ₹39.30 lakh have not been intimated (July 2025)
	S	..				
	R	93.19				
0507	Law Department					
	O	2,123.00	2,305.06	2,305.07	(+0.01 (1,039)	Reasons for increase in provision through re-appropriation of ₹218.85 lakh and surrender of ₹36.79 lakh have not been intimated (July 2025)
	S	..				
	R	182.06				
092	Other Offices					
0099	General					
0448	Training Branch-General Branch					
	O	113.10	132.24	132.23	(-)0.01	Reasons for increase in provision through re-appropriation of ₹23.68 lakh and surrender of ₹4.54 lakh have not been intimated (July 2025)
	S	..				
	R	19.14				
0463	Board of Professionals Entrance Examinations					
	O	418.67	500.99	500.99	..	Reasons for increase in provision through re-appropriation of ₹91.69 lakh and surrender of ₹9.37 lakh have not been intimated (July 2025)
	S	..				
	R	82.32				
0516	Service Selection Board					
	O	1,109.38	1,272.22	1,268.77	(-)3.45	Reasons for increase in provision through re-appropriation of ₹188.60 lakh and surrender of ₹25.76 lakh have not been intimated (July 2025)
	S	..				
	R	162.84				
0519	Department of Administrative Reforms and Inspections					
	O	359.70	376.90	376.89	(-)0.01	Reasons for increase in provision through re-appropriation of ₹24.37 lakh and surrender of ₹7.17 lakh have not been intimated (July 2025)
	S	..				
	R	17.20				
Excess occurred during the year 2023-24.						

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	₹ in lakh)					
2070	Other Administrative Services					
105	Special Commission of Enquiry					
0099	General					
0456	Jammu and Kashmir Special Tribunal					
	O	561.85	658.65	658.62	(-)0.03	Reasons for increase in provision through re-appropriation of ₹127.45 lakh and surrender of ₹30.65 lakh have not been intimated (July 2025)
	S	..				
	R	96.80				
2251	Secretariat - Social Services					
090	Secretariat					
0099	General					
0419	Commissioner Education					
	O	686.05	776.04	776.07	(+)0.03 (3,271)	Reasons for increase in provision through re-appropriation of ₹116.15 lakh and surrender of ₹26.16 lakh have not been intimated (July 2025)
	S	..				
	R	89.99				
1237	Housing and Urban Development Department					
	O	696.30	737.14	737.13	(-)0.01	Reasons for increase in provision through re-appropriation of ₹50.44 lakh and surrender of ₹9.60 lakh have not been intimated (July 2025)
	S	..				
	R	40.84				
2301	Department of Culture					
	O	412.37	547.13	546.79	(-)0.34	Reasons for increase in provision through re-appropriation of ₹147.10 lakh and surrender of ₹12.34 lakh have not been intimated (July 2025)
	S	..				
	R	134.76				
3435	Ecology and Environment					
04	<i>Prevention and Control of Pollution</i>					
800	Other Expenditure					
0099	General					
0438	Science and Technology					
	O	354.92	363.03	363.03	..	Reasons for increase in provision through re-appropriation of ₹13.60 lakh and surrender of ₹5.49 lakh have not been intimated (July 2025)
	S	..				
	R	8.11				
Excess occurred during the year 2023-24.						

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	₹ in lakh)					
3451	Secretariat Economic Services					
090	Secretariat					
0099	General					
0411	Information Department					
	O	257.20	335.22	335.21	(-)0.01	Reasons for increase in provision through re-appropriation of ₹85.67 lakh and surrender of ₹7.65 lakh have not been intimated (July 2025)
	S	..				
	R	78.02				
0429	Forest Department					
	O	710.20	703.58	810.41	(+106.83 (1,06,82,507)	Increase in provision through re-appropriation of ₹3.15 lakh and surrender of ₹9.77 lakh proved unrealistic, resulting in excess of ₹106.83 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)6.62				
	Excess occurred during the year 2023-24.					
0465	Hospitality and Protocol Department					
	O	285.60	298.96	298.96	..	Reasons for increase in provision through re-appropriation of ₹19.39 lakh and surrender of ₹6.03 lakh have not been intimated (July 2025)
	S	..				
	R	13.36				
0467	Labour Department					
	O	523.60	550.47	550.47	..	Reasons for increase in provision through re-appropriation of ₹48.08 lakh and surrender of ₹21.21 lakh have not been intimated (July 2025)
	S	..				
	R	26.87				
0469	Animal and Sheep Husbandry Department					
	O	393.60	426.35	426.33	(-)0.02	Reasons for increase in provision through re-appropriation of ₹50.30 lakh and surrender of ₹17.55 lakh have not been intimated (July 2025)
	S	..				
	R	32.75				
0472	Co-operative Department					
	O	331.70	355.17	355.16	(-)0.01	Reasons for increase in provision through re-appropriation of ₹27.69 lakh and surrender of ₹4.22 lakh have not been intimated (July 2025)
	S	..				
	R	23.47				

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
3451	Secretariat Economic Services					
090	Secretariat					
0099	General					
1241	Tourism Department					
	O	523.60	607.81	607.80	(-)0.01	Reasons for increase in provision through re-appropriation of ₹94.47 lakh and surrender of ₹10.26 lakh have not been intimated (July 2025)
	S	..				
	R	84.21				
1825	Planning Department					
	O	1,405.40	1,451.83	1,451.83	..	Reasons for increase in provision through re-appropriation of ₹91.38 lakh and surrender of ₹44.95 lakh have not been intimated (July 2025)
	S	..				
	R	46.43				
2457	Horticulture Department					
	O	277.15	310.91	311.29	(+)0.38 (37,608)	Reasons for increase in provision through re-appropriation of ₹38.71 lakh and surrender of ₹4.95 lakh have not been intimated (July 2025)
	S	..				
	R	33.76				
4	Provision under following heads/schemes was created through re-appropriation without budget estimates.					
5	Creation of provision by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 14.2.2 of J&K Budget Manual.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2013	Council of Ministers					
101	Salary of Ministers and Deputy Ministers					
0099	General					
0419	Commissioner Education					
	O	..	9.88	9.88	..	Reasons for re-appropriation of ₹17.68 lakh without budget estimates and surrender of ₹7.80 lakh have not been intimated (July 2025)
	S	..				
	R	9.88				
0425	Agriculture Department					
	O	..	12.65	12.65	..	Reasons for re-appropriation of ₹17.68 lakh without budget estimates and surrender of ₹5.03 lakh have not been intimated (July 2025)
	S	..				
	R	12.65				

Grant No. 1 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2013	Council of Ministers					
101	Salary of Ministers and Deputy Ministers					
0099	General					
0440	Public Works (R&B) Department					
	O	..	13.93	13.94	(+0.01 (924)	Reasons for re-appropriation of ₹20.68 lakh without budget estimates and surrender of ₹6.75 lakh have not been intimated (July 2025)
	S	..				
	R	13.93				
0508	Consumer Affairs and Public Distribution Department					
	O	..	12.24	12.23	(-)0.01	Reasons for re-appropriation of ₹17.68 lakh without budget estimates and surrender of ₹5.44 lakh have not been intimated (July 2025)
	S	..				
	R	12.24				
2273	P.H.E/Irrigation Department					
	O	..	12.54	12.55	(+0.01 (509)	Reasons for re-appropriation of ₹17.68 lakh without budget estimates and surrender of ₹5.14 lakh have not been intimated (July 2025)
	S	..				
	R	12.54				
Revenue Charged Section						
6	In the Revenue Charged Section Supplementary provision of ₹102.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹3,056.94 lakh resulting in final saving of ₹222.94 lakh.					
7	Saving in the section occurred mainly under the following Head/ Scheme.					
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	1,931.00	1,768.87	1,735.88	(-)32.99	Decrease in provision through re-appropriation of ₹27.79 lakh and surrender of ₹167.34 lakh proved unrealistic, resulting in saving of ₹32.99 lakh, reasons have not been intimated (July 2025)
	S	33.00				
	R	(-)195.13				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 1 (Contd.)						
8	Excess in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2051	Public Service Commission					
102	State Public Service Commission					
0099	General					
0439	State Public Service Commission					
	O	1,125.94	1,200.13	1,200.11	(-)0.02	Reasons for increase in provision through re-appropriation of ₹27.79 lakh and surrender of ₹22.60 lakh have not been intimated (July 2025)
	S	69.00				
	R	5.19				
Excess occurred during the year 2022-23 and 2023-24.						
Capital Voted Section						
9	In the Capital Voted Section provision of ₹7,200.00 lakh proved excessive resulting in final saving of ₹4,264.50 lakh.					
10	Saving in the section occurred under the following Heads/ Schemes.					
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	100.00	61.26	61.26	..	Reasons for surrender of ₹38.74 lakh have not been intimated (July 2025)
	S	..				
	R	(-)38.74				
Saving occurred during the year 2022-23 and 2023-24.						
0516	Service Selection Board					
	O	1,500.00	1,009.19	1,009.19	..	Reasons for surrender of ₹490.81 lakh have not been intimated (July 2025)
	S	..				
	R	(-)490.81				
Saving occurred during the year 2022-23 and 2023-24.						
4070	Capital Outlay on other Administrative Services					
800	Other expenditure					
0011	General					
0517	Anti Corruption Bureau					
	O	2,500.00	1,379.93	1,379.93	..	Reasons for surrender of ₹1,120.07 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,120.07				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 1 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0011	General				
0712	Information & Technology				
	O	1,700.00	187.55	187.55	..
	S	..			
	R	(-)1,512.45			
	Saving occurred during the year 2022-23 and 2023-24.				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0270	Civil Aviation				
	O	900.00	134.59	134.59	..
	S	..			
	R	(-)765.41			
	Saving occurred during the year 2022-23 and 2023-24.				
0031	Centrally Sponsored Scheme				
0270	Civil Aviation				
	O	500.00	162.98	162.98	..
	S	..			
	R	(-)337.02			
	Saving occurred during the year 2022-23 and 2023-24.				

GRANT NO 2-HOME DEPARTMENT

Revenue

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security & Welfare

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	61,37,62,55	61,37,62,55	6,80,08,99
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	3,77,51,00	4,46,83,55	2,12,95,24
Supplementary	69,32,55		
Amount surrendered during the year			..

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹6,13,762.55 lakh proved excessive resulting in final saving of ₹5,45,753.56 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			
0099	General			
0758	Armed Police			
	O 35,885.99	35,885.99	43.30	No portion of final saving of ₹35,842.69 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S ..			
	R ..			
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 2 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2055	Police					
001	Direction and Administration					
0099	General					
0780	Traffic Police					
	O	11,500.00	11,500.00	13.73	(-)11,486.27	No portion of final saving of ₹11,486.27 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
0789	Director General of Police					
	O	15,092.50	15,092.50	1,217.46	(-)13,875.04	No portion of final saving of ₹13,875.04 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
1318	Prosecution					
	O	7,288.32	7,288.32	34.19	(-)7,254.13	No portion of final saving of ₹7,254.13 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
003	Education and Training					
0099	General					
0181	Education and Training					
	O	8,722.95	8,722.95	10.48	(-)8,712.47	No portion of final saving of ₹8,712.47 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
101	Criminal Investigation and Vigilance					
0099	General					
0764	Criminal Investigation Department CID					
	O	14,605.33	14,605.33	32.75	(-)14,572.58	No portion of final saving of ₹14,572.58 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
0779	Criminal Investigation Department (Crime)					
	O	7,256.09	7,256.09	21.16	(-)7,234.93	No portion of final saving of ₹7,234.93 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 2 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2055	Police					
101	Criminal Investigation and Vigilance					
0099	General					
0785	Criminal Investigation Department (VIP Security)					
	O	4,675.09	4,675.09	7.87	(-)4,667.22	No portion of final saving of ₹4,667.22 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
1357	Security Wing					
	O	40,491.07	40,491.07	47.18	(-)40,443.89	No portion of final saving of ₹40,443.89 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
104	Special Police					
0099	General					
1356	I R P 9TH Battalion					
	O	76,215.28	76,215.28	56.84	(-)76,158.44	No portion of final saving of ₹76,158.44 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
1358	I R P Batallions					
	O	46,876.95	46,876.95	15,069.31	(-)31,807.64	No portion of final saving of ₹31,807.64 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
109	District Police					
0099	General					
0754	Executive Force Kashmir Range					
	O	1,18,650.20	1,18,650.20	1,260.39	(-)1,17,389.81	No portion of final saving of ₹1,17,389.81 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
0778	Executive Force Jammu Range					
	O	87,557.05	87,557.05	128.76	(-)87,428.29	No portion of final saving of ₹87,428.29 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 2 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2055	Police					
111	Railway Police					
0099	General					
1320	Railway Police					
	O	14,057.72	14,057.72	8.74	(-)14,048.97	No portion of final saving of ₹14,048.97 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
115	Modernisation of Police Force					
0099	General					
0735	Upgradation of Police Hospitals					
	O	3,103.43	3,103.43	7.31	(-)3,096.12	No portion of final saving of ₹3,096.12 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
1333	Re-Organisation and Moderisation of Police Telecom					
	O	13,202.03	13,202.03	12.81	(-)13,189.22	No portion of final saving of ₹13,189.22 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
116	Forensic Science					
0099	General					
0727	Forensic Science Laboratory Director FSL J&K					
	O	1,571.71	1,571.71	36.14	(-)1,535.57	No portion of final saving of ₹1,535.57 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
117	Internal Security					
0099	General					
0729	Jails					
	O	2,678.22	4,147.52	1,049.06	(-)3,098.46	Increase in provision through reappropriation of ₹1,469.30 lakh proved unrealistic, resulting saving of ₹3,098.46 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	1,469.30				
Saving occurred during the year 2022-23 and 2023-24.						

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	58,174.00	57,497.00	48,076.20	(-)9,420.80	Decrease in provision through reappropriation of ₹677.00 lakh proved unrealistic, resulting in saving of ₹9,420.80 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)677.00				
	Saving occurred during the year 2022-23 and 2023-24.					
1057	Expenditure on Migrants					
	O	210.00	210.00	83.99	(-)126.01	No portion of final saving of ₹126.01 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
2056	Jails					
001	Direction and Administration					
0099	General					
0312	Direction Office					
	O	206.18	206.18	3.37	(-)202.81	No portion of final saving of ₹202.81 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
101	Jails					
0099	General					
0729	Jails					
	O	6,225.18	6,225.18	37.48	(-)6,187.70	No portion of final saving of ₹6,187.70 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
102	Jail Manufactures					
0099	General					
0741	Jail Manufactures					
	O	41.45	41.45	0.18	(-)41.27	No portion of final saving of ₹41.27 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 2 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2070	Other Administrative Services					
105	Special Commission of Enquiry					
0099	General					
0485	Advisory Board under P S Act 78					
	O	149.55	149.55	1.27	(-)148.28	No portion of final saving of ₹148.28 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
106	Civil Defence					
0099	General					
0244	Direction and Administration					
	O	515.00	515.00	8.35	(-)506.65	No portion of final saving of ₹506.65 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
107	Home Guards					
0099	General					
1702	Reactivation of Home Gaurds					
	O	2,274.30	2,274.30	59.61	(-)2,214.69	No portion of final saving of ₹2,214.69 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
2156	State Disaster Response Force					
	O	12,218.30	12,218.30	16.62	(-)12,201.68	No portion of final saving of ₹12,201.68 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
108	Fire Protection and Control					
0099	General					
0749	Fire Protection and Control					
	O	21,783.10	21,783.10	476.67	(-)21,306.43	No portion of final saving of ₹21,306.43 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 2 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	1,853.50	1,061.20	187.66	(-)873.54	Decrease in provision through reappropriation of ₹792.30 lakh proved unrealistic, resulting in saving of ₹873.54 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)792.30				
	Saving occurred during the year 2022-23 and 2023-24.					
3	Entire provision remained un-utilised throughout the year under the following Heads/Schemes. Reasons for which have not been intimated (July 2025)					
Head				Total-Grant/ Appropriation		
				(₹ in lakh)		
2055	Police					
001	Direction and Administration					
0031	Centrally Sponsored Scheme					
2151	Strengthening of enforcement capabilities			16.41		
	Entire provision remained unutilised during the year 2023-24.					
0099	General					
2395	Compensation to victims			150.00		
101	Criminal Investigation and Vigilance					
0031	Centrally Sponsored Scheme					
2503	Cyber Crime Prevention against Women and Children			17.93		
	Entire provision remained unutilised during the year 2023-24.					
6054	Student Police Cadet Scheme			326.32		
113	Welfare of Police Personnel					
0099	General					
0732	Welfare of Police Personnel			120.00		
	Entire provision remained unutilised during the year 2023-24.					
115	Modernisation of Police Force					
0031	Centrally Sponsored Scheme					
6053	Student Police Cadet Scheme			50.00		

Grant No. 2 (Contd.)						
Capital Voted Section						
4	In the Capital Voted Section Supplementary provision of ₹6,932.55 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹37,751.00 lakh resulting in final saving of ₹23,388.31 lakh.					
5	Saving in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4055	Capital outlay on Police					
207	State Police					
0011	General					
0740	Internal Security					
	O	9,000.00	11,000.00	6,875.43	(-)4,124.57	No portion of final saving of ₹4,124.57 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	2,000.00				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
3322	Digitization/Modernization of Police Stations					
	O	1,200.00	1,200.00	25.84	(-)1,174.16	No portion of final saving of ₹1,174.16 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
214	Border Management					
0011	General					
0740	Internal Security					
	O	1,460.00	2,500.00	1,601.35	(-)898.65	No portion of final saving of ₹898.65 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	1,040.00				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
216	Other Police Organisations					
0011	General					
0727	Forensic Science Laboratory Director FSL J&K					
	O	1,500.00	1,500.00	870.46	(-)629.54	No portion of final saving of ₹629.54 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 2 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4055	Capital outlay on Police					
216	Other Police Organisations					
0011	General					
0729	Jails/Prisons					
	O	4,000.00	7,463.07	2,675.53	(-)4,787.54	No portion of final saving of ₹4,787.54 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	3,463.07				
	R	..				
	Saving occurred during the year 2023-24.					
4059	Capital Outlay on Public Works					
60	Other Buildings					
051	Construction					
0011	General					
0729	Jails/Prison					
	O	1,650.00	1,650.00	285.78	(-)1,364.22	No portion of final saving of ₹1,364.22 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
2340	Non-Functional Buildings (NFB) Home					
	O	13,500.00	13,929.48	8,275.15	(-)5,654.33	No portion of final saving of ₹5,654.33 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	429.48				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
80	General					
052	Machinery and Equipment					
0011	General					
0727	Forensic Science Laboratory Director FSL J&K					
	O	1,000.00	1,000.00	95.67	(-)904.33	No portion of final saving of ₹904.33 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
4070	Capital Outlay on other Administrative Services					
800	Other expenditure					
0011	General					
0979	State Plan Fire Services					
	O	800.00	800.00	21.04	(-)778.96	No portion of final saving of ₹778.96 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 2 (Concl.)		
6	Entire provision remained unutilised throughout the year under the following Heads/Schemes, reasons for which have not been intimated (July 2025)	
Head		Total-Grant/ Appropriation
		(₹ in lakh)
4055	Capital outlay on Police	
207	State Police	
0011	General	
0704	Modernization of Police	120.00
0957	Internal Security	175.00
1158	IRP Batallions	875.00
4059	Capital Outlay on Public Works	
60	<i>Other Buildings</i>	
051	Construction	
0011	General	
3323	Police Housing Colony	1,200.00
	Entire provision remained unutilised during the year 2022-23 and 2023-24.	
4070	Capital Outlay on other Administrative Services	
800	Other expenditure	
0011	General	
2156	State Disaster response Force	300.00
4235	Capital Outlay on Social Security and Welfare	
02	<i>Social Welfare</i>	
800	Other expenditure	
0011	General	
0244	Direction and Administration	400.00

GRANT NO 3-PLANNING DEPARTMENT

Revenue

MAJOR HEADS

2235 Social Security & Welfare

3454 Census Surveys and Statistics

3475 Other General Economic Services

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	1,30,74,27	1,30,74,27	1,02,24,53
Supplementary	..		
Amount surrendered during the year			28,49,75

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	5,43,47,83	5,43,47,83	2,79,32,99
Supplementary	..		
Amount surrendered during the year			2,64,07,36

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹13,074.27 lakh proved excessive resulting in final saving of ₹2,849.74 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2235	Social Security & Welfare					
01	Rehabilitation					
202	Other Rehabilitation Schemes					
0099	General					
1755	World Bank Aided Scheme					
	O	1,267.60	944,89	944.90	(+)0.01	Reasons for surrender of ₹322.71 lakh have not been intimated (July 2025)
	S	..				
	R	(-)322.71				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 3 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3454	Census Surveys and Statistics					
02	Surveys and Statistics					
112	Economic Advice and Statistics					
0099	General					
0557	Planning Machinery					
	O	6,231.12	4,789.60	4,789.59	(-)0.01	Reasons for decrease in provision through reappropriation of ₹49.95 lakh and surrender of ₹1,391.57 lakh have not been intimated (July 2025)
	S	..				
	R	(-1,441.52)				
	Saving occurred during the year 2022-23 and 2023-24.					
0564	Survey and Statistics					
	O	2,825.50	2,375.45	2,375.45	..	Reasons for surrender of ₹450.05 lakh have not been intimated (July 2025)
	S	..				
	R	(-450.05)				
	Saving occurred during the year 2022-23 and 2023-24.					
0899	Vital Statistics					
	O	275.95	249.34	249.34	..	Reasons for surrender of ₹26.61 lakh have not been intimated (July 2025)
	S	..				
	R	(-26.61)				
	Saving occurred during the year 2022-23 and 2023-24.					
1012	Improvement of Market Intelligence					
	O	213.66	164.57	164.57	..	Reasons for surrender of ₹49.09 lakh have not been intimated (July 2025)
	S	..				
	R	(-49.09)				
	Saving occurred during the year 2022-23 and 2023-24.					
201	National Sample Survey					
0099	General					
1017	National Sample Survey					
	O	971.40	857.93	857.94	(+)0.01	Reasons for surrender of ₹113.47 lakh have not been intimated (July 2025)
	S	..				
	R	(-113.47)				
	Saving occurred during the year 2022-23 and 2023-24.					
1023	Training of Statistical Personnel					
	O	878.33	433.35	433.34	(-)0.01	Reasons for surrender of ₹444.98 lakh have not been intimated (July 2025)
	S	..				
	R	(-444.98)				
	Saving occurred during the year 2022-23 and 2023-24.					

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>					
205	State Statistical Agency					
0099	General					
1019	Evaluation Machinery					
	O	311.16	272.82	272.83	(+)0.01	Reasons for surrender of ₹38.34 lakh have not been intimated (July 2025)
	S	..				
	R	(-)38.34				
	Saving occurred during the year 2022-23 and 2023-24.					
1020	Unit for State Income					
	O	99.55	86.62	86.62	..	Reasons for surrender of ₹12.93 lakh have not been intimated (July 2025)
	S	..				
	R	(-)12.93				
	Saving occurred during the year 2022-23 and 2023-24.					
3	Provision under following head/scheme was created through re-appropriation without budget estimates.					
4	Creation of provision by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 14.2.2 of J&K Budget Manual.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
3475	Other General Economic Services					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1518	Census of Minor Irrigation Schemes					
	O	..	49.95	49.95	..	Reasons for re-appropriation of ₹49.95 lakh without budget estimates have not been intimated (July 2025)
	S	..				
	R	49.95				

Grant No. 3 (Contd.)					
Capital Voted Section					
5	In the Capital Voted Section provision of ₹54,347.83 lakh proved excessive resulting in final saving of ₹26,414.84 lakh.				
6	Saving in the section occurred under the following Heads/ Schemes.				
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	1,381.00	976.15	976.15	..
	S	..			
	R	(-)404.85			
Saving occurred during the year 2022-23 and 2023-24.					
4235	Capital Outlay on Social Security and Welfare				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	General				
1755	World Bank Aided Scheme				
	O	30,000.00	18,686.05	14,686.05	(-)4,000.00
	S	..			
	R	(-)11,313.95			
Saving occurred during the year 2022-23 and 2023-24.					
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0011	General				
0553	Border Area Development upgradation grant				
	O	510.00	473.30	473.30	..
	S	..			
	R	(-)36.70			
Saving occurred during the year 2022-23 and 2023-24.					
0557	Planning Machinery				
	O	12,000.00	1,726.19	5,723.71	(+)3,997.52
	S	..			
	R	(-)10,273.81			
Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 3 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0011	General				
0564	Survey and Statistics				
	O	500.00	120.24	120.24	..
	S	..			
	R	(-379.76)			
	Saving occurred during the year 2022-23 and 2023-24.				
2154	Creation of New Districts				
	O	1,500.00	135.69	135.69	..
	S	..			
	R	(-1,364.31)			
	Saving occurred during the year 2022-23 and 2023-24.				
2396	PM Package for Floods				
	O	2,000.00	1,610.17	1,610.17	..
	S	..			
	R	(-389.83)			
	Saving occurred during the year 2023-24.				
2498	United Funds to DDCS				
	O	1,332.00	912.00	907.00	(-)5.00
	S	..			
	R	(-420.00)			
	Saving occurred during the year 2022-23 and 2023-24.				
6003	Samridh Seema Yojana				
	O	4,554.00	2,837.85	2,837.85	..
	S	..			
	R	(-1,716.15)			
	Saving occurred during the year 2022-23 and 2023-24.				
7	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2346	Minor Irrigation Statistics				
	O	108.00	..	..	..
	S	..			
	R	(-108.00)			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				

GRANT NO 4-INFORMATION DEPARTMENT

Revenue

MAJOR HEAD

2220 Information and Publicity

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	1,28,05,78	94,09,71	(-)33,96,07
Supplementary	..		
Amount surrendered during the year			33,95,88

Capital

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted			
Original	1,00,00	72,13	(-)27,87
Supplementary	..		
Amount surrendered during the year			27,87

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹12,805.78 lakh proved excessive resulting in final saving of ₹3,396.07 lakh.

2 Saving in the section occurred mainly under the following Head/ Schemes.

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	169.70	143.58	Reasons for surrender of ₹26.12 lakh have not been intimated (July 2025)
	S	..		
	R	(-)26.12		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 4 (Concl.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2220	Information and Publicity					
60	<i>Others</i>					
001	Direction and Administration					
0099	General					
0835	Direction Office					
	O	11,034.94	7,752.00	7,751.66	(-)0.34	Reasons for decrease in provision through re-appropriation of ₹4.18 lakh and surrender of ₹3,278.76 lakh have not been intimated (July 2025)
	S	..				
	R	(-)3,282.94				
	Saving occurred during the year 2022-23 and 2023-24.					
102	Information Centres					
0099	General					
0816	District Information Centres					
	O	1,361.91	1,287.52	1,287.67	(+)0.15	Reasons for surrender of ₹74.39 lakh have not been intimated (July 2025)
	S	..				
	R	(-)74.39				
	Saving occurred during the year 2022-23 and 2023-24.					
0817	Bureau of Information, New Delhi					
	O	63.10	49.70	49.70	..	Reasons for surrender of ₹13.40 lakh have not been intimated (July 2025)
	S	..				
	R	(-)13.40				
	Saving occurred during the year 2022-23 and 2023-24.					
Capital Voted Section						
3	In the Capital Voted Section provision of ₹100.00 lakh proved excessive, resulting in final saving of ₹27.87 lakh.					
4	Saving in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4220	Capital Outlay on Information and Publicity					
60	<i>Others</i>					
800	Other expenditure					
0011	General					
1238	Capital Outlay on Information					
	O	100.00	72.13	72.13	..	Reasons for surrender of ₹27.87 lakh have not been intimated (July 2025)
	S	..				
	R	(-)27.87				
	Saving occurred during the year 2022-23 and 2023-24.					

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	80,15,56	73,28,71	(-)6,86,85
Supplementary	..		
Amount surrendered during the year			6,86,86

Capital

MAJOR HEAD

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

Voted				
Original	2,00,00	2,00,00	38,85	(-)1,61,15
Supplementary	..			
Amount surrendered during the year				1,61,15

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹8,015.56 lakh proved excessive, resulting in final saving of ₹686.85 lakh.

2 Saving in the section occurred under the following Head/ Schemes.

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	8,015.56	7,328.70	7,328.71	(+)0.01	Reasons for surrender of ₹686.86 lakh have not been intimated (July 2025)
	S	..				
	R	(-)686.86				
Saving occurred during the year 2023-24.						

Grant No. 5 (Concl.)					
Capital Voted Section					
3	In the Capital Voted Section provision of ₹200.00 lakh proved excessive resulting in final saving of ₹161.15 lakh.				
4	Saving in the section occurred under the following Head/ Scheme.				
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	200.00	38.85	38.85	Reasons for surrender of ₹161.15 lakh have not been intimated (July 2025)
	S	..			
	R	(-)161.15			
Saving occurred during the year 2023-24.					

GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

Revenue

MAJOR HEAD

2801 Power

	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)				
Voted				
Original	1,07,99,71,34	1,07,99,71,34	93,95,29,92	(-)14,04,41,42
Supplementary	..			
Amount surrendered during the year				14,04,41,43

Capital

MAJOR HEAD

4801 Capital Outlay on Power Projects

Voted						
Original	20,20,67,00	20,20,67,00	7,80,81,56	(-)12,39,85,44		
Supplementary	..					
Amount surrendered during the year				12,39,85,72		
Notes and Comments						
Revenue Voted Section						
1	In the Revenue Voted Section provision of ₹10,79,971.34 lakh proved excessive resulting in final saving of ₹1,40,441.42 lakh.					
2	Saving in the section occurred mainly under the following Head/ Schemes.					
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	9,41,124.00	8,02,400.95	8,02,216.51	(-)184.44	Surrender of ₹1,38,723.05 lakh proved unrealistic, resulting in saving of ₹184.44 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)1,38,723.05				
Saving occurred during the year 2022-23 and 2023-24.						
05	<i>Transmission and Distribution</i>					
001	Direction and Administration					
0099	General					
1307	Jammu Power Discom					
	O	54,255.40	53,679.50	53,679.50	..	Reasons for surrender of ₹575.90 lakh have not been intimated (July 2025)
	S	..				
	R	(-)575.90				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 6 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2801	Power				
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0099	General				
1308	Kashmir Power Discom				
	O	64,735.00	64,084.59	64,185.78	(+101.19
	S	..			
	R	(-)650.41			
Saving occurred during the year 2022-23 and 2023-24.					
1309	J&K Power Transmission Corporation				
	O	18,913.67	18,518.37	18,601.61	(+83.24
	S	..			
	R	(-)395.30			
Saving occurred during the year 2022-23 and 2023-24.					
80	<i>General</i>				
005	Investigation				
0099	General				
2170	Director, Training, Testing, Inspections and Commissioning				
	O	712.76	619.93	619.94	(+0.01
	S	..			
	R	(-)92.83			
Saving occurred during the year 2022-23 and 2023-24.					
Capital Voted Section					
3	In the Capital Voted Section provision of ₹2,02,067.00 lakh proved excessive resulting in final saving of ₹1,23,985.44 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
01	<i>Hydel Generation</i>				
800	Other Expenditure				
0011	General				
2021	Generation				
	O	77,567.00	23,756.00	23,756.00	..
	S	..			
	R	(-)53,811.00			
Saving occurred during the year 2023-24.					

Reasons for decrease in provision through reappropriation of ₹4.08 lakh and surrender of ₹88.75 lakh have not been intimated (July 2025)

Reasons for surrender of ₹53,811.00 lakh have not been intimated (July 2025)

Grant No. 6 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	<i>Transmission And Distribution</i>				
001	Direction and Administration				
0011	General				
1307	Jammu Power Discom				
	O	44,500.00	22,922.33	22,922.62	(+0.29
	S	..			
	R	(-21,577.67			
	Saving occurred during the year 2022-23 and 2023-24.				
1308	Kashmir Power Division				
	O	34,500.00	19,993.83	19,993.83	..
	S	..			
	R	(-14,506.17			
	Saving occurred during the year 2022-23 and 2023-24.				
1309	J&K Power Transmission Corporation				
	O	32,000.00	11,004.99	11,004.99	..
	S	..			
	R	(-20,995.01			
	Saving occurred during the year 2022-23 and 2023-24.				
1400	Projects Under PMDP				
	O	10,000.00	141.63	141.63	..
	S	..			
	R	(-9,858.37			
	Saving occurred during the year 2022-23 and 2023-24.				
800	Other Expenditure				
0011	General				
0478	Transmission and Distribution				
	O	400.00	262.50	262.50	..
	S	..			
	R	(-137.50			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 6 (Concl.)					
5	Entire provision remained unutilised throughout the year under the following Head/Schemes.				
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	<i>Transmission And Distribution</i>				
800	Other Expenditure				
0011	General				
0250	Survey and Investigation				
	O	100.00			Reasons for surrender of entire provision of ₹100.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)100.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
3318	Transmission and Distribution Grant (PMRP)				
	O	3,000.00			Reasons for surrender of entire provision of ₹3,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)3,000.00			
	Entire provision remained unutilised during the year 2023-24.				

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	1,21,47,08,52	1,21,47,08,52	1,10,49,92,71
Supplementary	..		
Amount surrendered during the year			11,05,28,01

Capital

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	8,07,47,42	8,07,47,42	5,01,52,57
Supplementary	..		
Amount surrendered during the year			3,05,92,35

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹12,14,708.52 lakh proved excessive resulting in final saving of ₹1,09,715.81 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

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	2,78,362.36	2,67,954.56	2,67,984.42	(+)29.86	Decrease in provision through reappropriation of ₹12.68 lakh and Surrender of ₹10,395.12 lakh proved unrealistic, resulting in excess of ₹29.86 lakh reasons have not been intimated (July 2025)
	S	..				
	R	(-)10,407.80				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 7 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2202	General Education					
01	Elementary Education					
104	Inspection					
0099	General					
0214	Director Education, Kashmir					
	O	2,96,963.50	2,85,522.36	2,85,893.80	(+371.44	Surrender of ₹11,441.14 lakh proved unrealistic, resulting in excess of ₹371.44 lakh reasons have not been intimated (July 2025)
	S	..				
	R	(-)11,441.14				
112	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)					
0031	Centrally Sponsored Scheme					
1030	Mid Day Meals					
	O	20,000.00	13,042.97	13,042.97	..	Reasons for surrender of ₹6,957.03 lakh have not been intimated (July 2025)
	S	..				
	R	(-)6,957.03				
	Saving occurred during the year 2022-23 and 2023-24.					
0099	General					
1030	Mid Day Meals					
	O	1,835.00	774.64	774.64	..	Reasons for surrender of ₹1,060.36 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,060.36				
	Saving occurred during the year 2022-23 and 2023-24.					
02	Secondary Education					
001	Direction and Administration					
0031	Centrally Sponsored Scheme					
2442	Samagra					
	O	1,09,900.00	57,243.76	57,243.76	..	Reasons for surrender of ₹52,656.24 lakh have not been intimated (July 2025)
	S	..				
	R	(-)52,656.24				
	Saving occurred during the year 2022-23 and 2023-24.					
6029	PM SHRI (Pradhan Mantri School for Rising India)					
	O	7,625.39	3,376.92	3,376.92	..	Reasons for surrender of ₹4,248.47 lakh have not been intimated (July 2025)
	S	..				
	R	(-)4,248.47				
0099	General					
0214	Director Education, Kashmir					
	O	2,33,168.50	2,27,045.16	2,27,056.57	(+11.41	Surrender of ₹6,123.34 lakh proved unrealistic, resulting in excess of 11.41 lakh reasons have not been intimated (July 2025)
	S	..				
	R	(-)6,123.34				
	Saving occurred during the year 2022-23 and 2023-24.					

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				
0274	Director Education, Jammu				
	O	2,34,615.86	2,25,232.68	2,25,325.05	(+92.37
	S	..			
	R	(-)9,383.18			
Saving occurred during the year 2022-23 and 2023-24.					
2442	Samagra				
	O	12,233.00	6,360.43	6,360.43	..
	S	..			
	R	(-)5,872.57			
Saving occurred during the year 2022-23 and 2023-24.					
6029	PM SHRI (Pradhan Mantri School for Rising India)				
	O	726.23	254.20	254.20	..
	S	..			
	R	(-)472.03			
107	Scholarships				
0099	General				
0243	Sainik School, Manasbal				
	O	875.00	727.88	684.42	(-)43.46
	S	..			
	R	(-)147.12			
Saving occurred during the year 2022-23 and 2023-24.					
109	Government Secondary Schools				
0099	General				
1057	Expenditure on Migrants				
	O	6,634.77	6,158.12	6,159.90	(+1.78
	S	..			
	R	(-)476.65			
Saving occurred during the year 2022-23 and 2023-24.					
04	Adult Education				
200	Other Adult Education Programmes				
0031	Centrally Sponsored Scheme				
1428	Adult Education/New India Literacy Programme				
	O	657.64	137.01	137.01	..
	S	..			
	R	(-)520.63			
Saving occurred during the year 2023-24.					

Grant No. 7 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
04	Adult Education				
200	Other Adult Education Programmes				
0099	General				
1428	Adult Education/New India Literacy Programme				
	O	250.00	15.23	15.23	..
	S	..			
	R	(-)234.77			
	Saving occurred during the year 2023-24.				
80	General				
003	Training				
0099	General				
6007	State Council of Educational Research and Training (SCERT)				
	O	7,529.50	7,353.75	7,354.05	(+).030
	S	..			
	R	(-)175.75			
	Saving occurred during the year 2023-24.				
2204	Sports and Youth Services				
102	Youth Welfare Programmes for Students				
0099	General				
0954	National Cadet Corps (NCC)				
	O	1,745.13	1,549.65	1,524.55	(-)25.10
	S	..			
	R	(-)195.48			
	Saving occurred during the year 2022-23 and 2023-24.				
3	Excess in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2202	General Education				
02	Secondary Education				
107	Scholarships				
0099	General				
0905	Meritorious Student				
	O	80.00	106.79	106.79	..
	S	..			
	R	26.79			
	Reasons for increase in provision through reappropriation of ₹26.79 lakh, have not been intimated (July 2025)				

Grant No. 7 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2202	General Education				
80	General				
107	Scholarships				
0099	General				
2436	Beti Anmol				
	O	800.00	620.08	993.70	Surrender of ₹179.92 lakh proved unrealistic, resulting in excess of ₹373.62 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)179.92			
Excess occurred during the year 2023-24.					
Capital Voted Section					
4	In the Capital Voted Section provision of ₹80,747.42 lakh proved excessive resulting in final saving of ₹30,594.85 lakh.				
5	Saving in the section occurred under the following Head/ Schemes.				
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	36.50	36.50	Reasons for surrender of ₹13.50 lakh have not been intimated (July 2025)
	S	..			
	R	(-)13.50			
Saving occurred during the year 2022-23 and 2023-24.					
0632	Elementary Education				
	O	4,821.04	3,394.99	3,394.84	Reasons for surrender of ₹1,426.05 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,426.05			
Saving occurred during the year 2022-23 and 2023-24.					
202	Secondary Education				
0011	General				
0149	Secondary Education				
	O	16,242.48	11,022.89	11,020.54	Reasons for surrender of ₹5,219.59 lakh have not been intimated (July 2025)
	S	..			
	R	(-)5,219.59			

Grant No. 7 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
202	Secondary Education				
0011	General				
0902	Infrastructural/Quality Education in Schools				
	O	3,000.00	2,065.68	2,065.68	Reasons for surrender of ₹934.32 lakh have not been intimated (July 2025)
	S	..			
	R	(-)934.32			
	Saving occurred during the year 2022-23 and 2023-24.				
800	Other expenditure				
0011	General				
0987	Teacher Education				
	O	1,000.00	364.20	364.20	Reasons for surrender of ₹635.80 lakh have not been intimated (July 2025)
	S	..			
	R	(-)635.80			
	Saving occurred during the year 2022-23 and 2023-24.				
2442	Samagra				
	O	4,300.00	2,891.33	2,891.33	Reasons for surrender of ₹1,408.67 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,408.67			
	Saving occurred during the year 2022-23 and 2023-24.				
6029	PM SHRI (Pradhan Mantri School of Rising India)				
	O	1,020.34	282.72	282.72	Reasons for surrender of ₹737.62 lakh have not been intimated (July 2025)
	S	..			
	R	(-)737.62			
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	38,100.00	26,021.85	26,021.85	Reasons for surrender of ₹12,078.15 lakh have not been intimated (July 2025)
	S	..			
	R	(-)12,078.15			
	Saving occurred during the year 2022-23 and 2023-24.				
6029	PM SHRI (Pradhan Mantri School of Rising India)				
	O	10,713.56	4,074.91	4,074.91	Reasons for surrender of ₹6,638.65 lakh have not been intimated (July 2025)
	S	..			
	R	(-)6,638.65			

Grant No. 7 (Concl.)					
6	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
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				
1030	Mid Day Meals				
	O	150.00			Reasons for surrender of entire provision of ₹150.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)150.00			
Entire provision remained unutilised during the year 2023-24.					
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	1,350.00			Reasons for surrender of entire provision of ₹1,350.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)1,350.00			
Entire provision remained unutilied during the year 2023-24.					

GRANT NO 8-FINANCE DEPARTMENT

Revenue

MAJOR HEADS

2030	Stamps and Registration
2039	State Excise
2040	Taxes on Sales, Trade etc.
2043	Collection Chages under State Goods and Services Tax
2045	Other Taxes and Duties on Commodities and Services
2047	Other Fiscal Services
2048	Appropriation for reduction or avoidance of Debt
2049	Interest Payments
2054	Treasury and Accounts Administration
2071	Pensions and Other Retirement Benefits
2075	Miscellaneous General Services
2235	Social Security & Welfare
3475	Other General Economic Services

	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)				
Voted				
Original	1,50,56,03,12	1,88,31,77,66	1,57,50,97,41	(-)30,80,80,25
Supplementary	37,75,74,54			
Amount surrendered during the year				..
Charged				
Original	1,02,71,65,56	1,02,71,65,56	1,08,74,50,84	(+)6,02,85,28 (6,02,85,28,066)
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

Voted				
Original	6,34,79,29	23,81,57,74	21,00,12,53	(-)2,81,45,21
Supplementary	17,46,78,45			
Amount surrendered during the year				..
Charged				
Original	4,48,46,20,00	4,48,46,20,00	3,01,29,52,18	(-)1,47,16,67,82
Supplementary	..			
Amount surrendered during the year				..
Notes and Comments				

Grant No. 8 (Contd.)						
Revenue Voted Section						
1	In the Revenue Voted Section Supplementary provision of ₹3,77,574.54 lakh proved excessive resulting in final saving of ₹3,08,080.25 lakh.					
2	Saving in the section occurred mainly under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2030	Stamps and Registration					
01	<i>Stamps - Judicial</i>					
001	Direction and Administration					
0099	General					
0344	State Stamp Department					
	O	794.80	896.16	682.44	(-)213.72	Supplementary provision of ₹101.36 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹794.80 lakh, resulting in final saving of ₹213.72 lakh. Reasons have not been intimated (July 2025)
	S	101.36				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
2039	State Excise					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	3,903.38	4,253.66	3,657.60	(-)596.06	Supplementary provision of ₹350.28 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹3,903.38 lakh, resulting in final saving of ₹596.06 lakh. Reasons have not been intimated (July 2025)
	S	350.28				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
2040	Taxes on Sales, Trade etc.					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	550.00	550.00	295.15	(-)254.85	No portion of final saving of ₹254.85 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
800	Other Expenditure					
0099	General					
1429	Sales Tax Tribunal					
	O	202.76	267.39	199.74	(-)67.65	Supplementary provision of ₹64.63 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹202.76 lakh, resulting in final saving of ₹67.65 lakh. Reasons have not been intimated (July 2025)
	S	64.63				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2043	Collection Chages under State Goods and Services Tax					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	58,396.79	58,646.79	54,277.35	(-)4,369.44	Supplementary provision of ₹250.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹58,396.79 lakh, resulting in final saving of ₹4,369.44 lakh. Reasons have not been intimated (July 2025)
	S	250.00				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
2045	Other Taxes and Duties on Commodities and Services					
101	Collection Charges - Entertainment Tax					
0099	General					
0983	Collection Charges- Entertainment Tax					
	O	30.00	30.21	20.74	(-)9.47	Supplementary provision of ₹0.21 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹30.00 lakh, resulting in final saving of ₹9.47 lakh. Reasons have not been intimated (July 2025)
	S	0.21				
	R	..				
	Saving occurred during the year 2023-24.					
2047	Other Fiscal Services					
103	Promotion of Small Savings					
0099	General					
0293	Director Finance					
	O	410.10	627.00	122.56	(-)504.44	Supplementary provision of ₹216.90 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹410.10 lakh, resulting in final saving of ₹504.44 lakh. Reasons have not been intimated (July 2025)
	S	216.90				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
2354	Mission Youth					
	O	2,000.00	2,000.00	88.20	(-)1,911.80	No portion of final saving of ₹1,911.80 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh)					
2054	Treasury and Accounts Administration					
003	Training					
0099	General					
0328	Accountancy Training School, Srinagar					
	O	1,033.06	1,092.42	673.76	(-)418.66	Supplementary provision of ₹59.36 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,033.06 lakh, resulting in final saving of ₹418.66 lakh. Reasons have not been intimated (July 2025)
	S	59.36				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
0329	Northern Zonal Accountancy Training School Jammu					
	O	1,602.69	1,604.54	1,294.17	(-)310.37	Supplementary provision of ₹1.85 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,602.69 lakh, resulting in final saving of ₹310.37 lakh. Reasons have not been intimated (July 2025)
	S	1.85				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
095	Directorate of Accounts and Treasuries					
0099	General					
0312	Directorate General of Accounts and Treasuries					
	O	1,259.85	1,264.21	887.53	(-)376.68	Supplementary provision of ₹4.36 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,259.85 lakh, resulting in final saving of ₹376.68 lakh. Reasons have not been intimated (July 2025)
	S	4.36				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
0316	Directorate of Audit and Inspection					
	O	1,140.60	1,161.60	1,005.06	(-)156.54	Supplementary provision of ₹21.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,140.60 lakh, resulting in final saving of ₹156.54 lakh. Reasons have not been intimated (July 2025)
	S	21.00				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
0326	Director Accounts & Treasuries, Kashmir					
	O	483.21	484.71	401.57	(-)83.14	Supplementary provision of ₹1.50 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹483.21 lakh, resulting in final saving of ₹83.14 lakh. Reasons have not been intimated (July 2025)
	S	1.50				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

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					
2430	Director Accounts & Treasuries Jammu					
	O	542.36	544.36	428.74	(-)115.62	Supplementary provision of ₹2.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹542.36 lakh, resulting in final saving of ₹115.62 lakh. Reasons have not been intimated (July 2025)
	S	2.00				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
097	Treasury Establishment					
0099	General					
0324	Muffasil Treasuries, Kashmir					
	O	3,008.96	3,061.46	2,327.70	(-)733.76	Supplementary provision of ₹52.50 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹3,008.96 lakh, resulting in final saving of ₹733.76 lakh. Reasons have not been intimated (July 2025)
	S	52.50				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
0335	District Treasuries, Kashmir					
	O	2,700.10	2,768.18	1,771.14	(-)997.04	Supplementary provision of ₹68.08 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹2,700.10 lakh, resulting in final saving of ₹997.04 lakh. Reasons have not been intimated (July 2025)
	S	68.08				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
2431	District Treasuries, Jammu					
	O	2,250.20	2,296.30	1,439.35	(-)856.95	Supplementary provision of ₹46.10 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹2,250.20 lakh, resulting in final saving of ₹856.95 lakh. Reasons have not been intimated (July 2025)
	S	46.10				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
2432	Muffasil Treasuries, Jammu					
	O	2,698.75	2,725.75	1,883.06	(-)842.69	Supplementary provision of ₹27.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹2,698.75 lakh, resulting in final saving of ₹842.69 lakh. Reasons have not been intimated (July 2025)
	S	27.00				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2054	Treasury and Accounts Administration					
098	Local Fund Audit					
0099	General					
0314	Local Fund Audit Organisation					
	O	767.67	790.07	751.27	(-)38.80	Supplementary provision of ₹22.40 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹767.67 lakh, resulting in final saving of ₹38.80 lakh. Reasons have not been intimated (July 2025)
	S	22.40				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
800	Other Expenditure					
0099	General					
0310	Divisional Fund Office Jammu / Srinagar					
	O	558.46	642.85	483.78	(-)159.07	Supplementary provision of ₹84.39 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹558.46 lakh, resulting in final saving of ₹159.07 lakh. Reasons have not been intimated (July 2025)
	S	84.39				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
0312	Directorate of Fund Organisation					
	O	620.90	701.80	554.87	(-)146.93	Supplementary provision of ₹80.90 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹620.90 lakh, resulting in final saving of ₹146.93 lakh. Reasons have not been intimated (July 2025)
	S	80.90				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
1190	District Fund Offices					
	O	4,050.80	4,408.66	3,972.63	(-)436.03	Supplementary provision of ₹357.86 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹4,050.80 lakh, resulting in final saving of ₹436.03 lakh. Reasons have not been intimated (July 2025)
	S	357.86				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2071	Pensions and Other Retirement Benefits					
01	Civil					
101	Superannuation and Retirement Allowances					
0099	General					
2190	Secretary Finance					
	O	9,00,001.54	11,58,968.86	10,25,236.37	(-)1,33,732.49	Increase in provision through supplementary of ₹2,58,967.70 lakh proved unrealistic, resulting in saving of ₹1,33,732.49 lakh reasons were not intimated (July 2025)
	S	2,58,967.70				
	R	(-)0.38				
	Saving occurred during the year 2022-23 and 2023-24.					
102	Commutated value of Pensions					
0099	General					
2190	Secretary Finance					
	O	1,00,000.00	1,36,078.00	74,786.10	(-)61,291.90	Supplementary provision of ₹36,078.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,00,000.00 lakh, resulting in final saving of ₹61,291.90 lakh. Reasons have not been intimated (July 2025)
	S	36,078.00				
	R	..				
	Saving occurred during the year 2023-24.					
104	Gratuities					
0099	General					
2190	Secretary Finance					
	O	1,64,500.00	2,21,540.00	1,01,238.60	(-)1,20,301.40	Supplementary provision of ₹57,040.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,64,500.00 lakh, resulting in final saving of ₹1,20,301.40 lakh. Reasons have not been intimated (July 2025)
	S	57,040.00				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
111	Pensions to legislators					
0099	General					
2190	Secretary Finance					
	O	1,300.00	1,300.00	1,255.96	(-)44.04	No portion of final saving of ₹44.04 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2071	Pensions and Other Retirement Benefits					
01	Civil					
115	Leave Encashment Benefits					
0099	General					
2190	Secretary Finance					
	O	69,563.89	88,042.77	60,727.50	(-)27,315.27	Supplementary provision of ₹18,478.88 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹69,563.89 lakh, resulting in final saving of ₹27,315.27 lakh. Reasons have not been intimated (July 2025)
	S	18,478.88				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
117	Government contribution for Defined Contribution Pension Scheme under National Pension System					
0099	General					
2327	Government Contribution					
	O	1,39,886.25	1,39,886.63	1,18,030.73	(-)21,855.90	Reasons for saving of ₹21,855.90 lakh have not been intimated (July 2025)
	S	..				
	R	0.38				
Saving occurred during the year 2022-23 and 2023-24.						
2235	Social Security & Welfare					
60	Other Social Security and Welfare Programmes					
102	Pensions Under Social Security Schemes					
0099	General					
0313	Deposit Linked Insurance Scheme					
	O	169.50	172.10	107.80	(-)64.30	Supplementary provision of ₹2.60 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹169.50 lakh, resulting in final saving of ₹64.30 lakh. Reasons have not been intimated (July 2025)
	S	2.60				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 8 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
60	<i>Other Social Security and Welfare Programmes</i>				
107	Swatantrata Sainik Samman Pension Scheme				
0099	General				
0965	Pension to Freedom Fighters and their Dependents etc.				
	O	150.00	150.00	5.60	(-)144.40
	S	..			
	R	..			
	Saving occurred during the year 2022-23 and 2023-24.				
3475	Other General Economic Services				
115	Financial Support for Infrastructure Development				
0099	General				
1880	Infrastructural Development				
	O	200.00	200.00	138.99	(-)61.01
	S	..			
	R	..			
	Saving occurred during the year 2022-23 and 2023-24.				
3	Excess in the section occurred under the following Heads/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2071	Pensions and Other Retirement benefits				
01	<i>Civil</i>				
105	Family Pensions				
0099	General				
2190	Secretary Finance				
	O	30,556.00	31,000.00	1,03,756.65	Increase in provision through supplementary of ₹444.00 lakh proved meagre resulting in excess of ₹72,756.65 lakh, reasons have not been intimated (July 2025)
	S	444.00			
	R	..			
2075	Miscellaneous General Services				
104	Pensions and Awards in Consideration of Distinguished Services				
0099	General				
0975	Award Pension Consideration of Distinguished Services				
	O	5.00	5.00	31.44	Reasons for excess of ₹26.44 lakh have not been intimated (July 2025)
	S	..			
	R	..			

Grant No. 8 (Contd.)		
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes, reasons for which have not been intimated (July 2025)	
Head		Total-Grant/ Appropriation
		(₹ in lakh)
2075	Miscellaneous General Services	
103	State Lotteries	
0099	General	
0317	Pension in lieu Resumed Jagirs	14.50
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.	
2235	Social Security & Welfare	
60	<i>Other Social Security and Welfare Programmes</i>	
105	Government Employees Insurance Scheme	
0099	General	
0323	State Contribution for Group Insurance	2,450.68
	Entire provision remained un-utilised during the year 2023-24.	
5	Expenditure under the following Head/Scheme was incurred without Budgetary Provision, reasons for which have not been intimated (July 2025)	
Head		Actual Expenditure
		(₹ in lakh)
2235	Social Security & Welfare	
60	<i>Other Social Security and Welfare Programmes</i>	
104	Deposit Linked Insurance scheme- Government P.F.	
0099	General	
0313	Deposit Linked Insurance Scheme	11.60 (11,60,000)

Grant No. 8 (Contd.)						
Revenue Charged Section						
6	In the Revenue Charged Section provision of ₹10,27,165.56 lakh proved deficient resulting in excess of ₹60,285.28 lakh (₹6,02,85,28,066), which needs regularisation.					
7	Excess in the section occurred under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
					(₹ in lakh)	
2049	Interest Payments					
01	<i>Interest on Internal Debt</i>					
101	Interest on Market Loans					
0099	General					
0191	Interest on Market Loans					
	O	5,13,113.00	5,13,113.00	5,57,026.90	(+) 43,913.90 (4,39,13,90,113)	Reasons for excess of ₹43,913.90 lakh have not been intimated (July 2025)
	S	..				
	R	..				
	Excess occurred during the year 2023-24.					
123	Interest on Special Securities issued to National Small Saving Fund of the Central Government by State Government					
0099	General					
0159	Interest on National Small Saving Fund					
	O	46,491.00	46,491.00	46,728.35	(+) 237.35 (2,37,34,900)	Reasons for excess of ₹237.35 lakh have not been intimated (July 2025)
	S	..				
	R	..				
200	Interest on Other Internal Debts					
0099	General					
0186	National Bank for Agricultural and Rural Development (NABARD)					
	O	12,000.00	12,000.00	12,811.09	(+) 811.09 (8,11,09,127)	Reasons for excess of ₹811.09 lakh have not been intimated (July 2025)
	S	..				
	R	..				
0302	Rural Electrification Corporation					
	O	500.00	500.00	1,04,540.64	(+) 1,04,040.64 (10,40,40,64,018)	Reasons for excess of ₹1,04,040.64 lakh have not been intimated (July 2025)
	S	..				
	R	..				
3007	Power Finance Corporation					
	O	3,529.00	3,529.00	1,18,201.44	(+) 1,14,672.44 (11,46,72,44,491)	Reasons for excess of ₹1,14,672.44 lakh have not been intimated (July 2025)
	S	..				
	R	..				
	Excess occurred during the year 2023-24.					
03	<i>Interest on Small Savings, Provident Funds etc.</i>					
104	Interest on State Provident Funds					
0099	General					
2187	Interest of State Provident Fund					
	O	1,72,797.56	1,72,797.56	1,80,801.29	(+) 8,003.73 (80,03,72,805)	Reasons for excess of ₹8,003.73 lakh have not been intimated (July 2025)
	S	..				
	R	..				

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	9,000.00	9,000.00	9,019.55	(+) <i>19.55</i> (<i>19,55,000</i>)	Reasons for excess of ₹19.55 lakh have not been intimated (July 2025)
	S	..				
	R	..				
	Excess occurred during the year 2023-24.					
8	Saving in the section occurred mainly under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2049	Interest Payments					
01	<i>Interest on Internal Debt</i>					
115	Interest on Ways & Means Advances from Reserve Bank of India					
0099	General					
9899	Normal Ways and Means Advances from RBI					
	O	4,500.00	4,500.00	2,219.72	(-) <i>2,280.28</i>	No portion of final saving of ₹2,280.28 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
9901	Over Draft from RBI (OD)					
	O	1,000.00	1,000.00	378.26	(-) <i>621.74</i>	No portion of final saving of ₹621.74 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
200	Interest on Other Internal Debts					
0099	General					
2121	Life Insurance Scheme (LIC)					
	O	5,000.00	5,000.00	4,965.65	(-) <i>34.35</i>	No portion of final saving of ₹34.35 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
2694	Interest on Uday Bonds					
	O	20,968.00	20,968.00	14,586.50	(-) <i>6,381.50</i>	No portion of final saving of ₹6,381.50 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2049	Interest Payments					
60	<i>Interest on other Obligations</i>					
701	Miscellaneous					
0099	General					
1885	Interest JKIDFC					
	O	18,829.00			No portion of final saving of ₹901.81 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)	
	S	..	18,829.00	17,927.19		(-)901.81
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
9	Entire provision remained un-utilised throughout the year under the following Head/Schemes, reasons for which have not been intimated (July 2025)					
Head				Total-Grant/ Appropriation		
				(₹ in lakh)		
2049	Interest Payments					
01	<i>Interest on Internal Debt</i>					
101	Interest on Market Loans					
0099	General					
3005	Floatation Charges			150.00		
200	Interest on Other Internal Debts					
0099	General					
2120	Interest on Power Bonds			2,16,557.00		
04	<i>Interest On Loans And Advances From Central Govt.</i>					
101	Interest on Loans for State/Union Territory Plan Schemes					
0099	General					
0723	Interest on Loan and Advances from Central Government			2,731.00		
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.					

Grant No. 8 (Contd.)		
10	Expenditure under the following Head/Schemes was incurred without Budgetary Provision, reasons for which have not been intimated (July 2025)	
Head		Actual Expenditure
		(₹ in lakh)
2049	Interest Payments	
01	<i>Interest on Internal Debt</i>	
200	Interest on Other Internal Debts	
0099	General	
6070	Small Scale Industries Development Bank of India	242.56 (2,42,55,909)
305	Management of Debt	
0099	General	
3004	Commission on DEBT Management	2,012.96 (20,12,96,271)
	Expenditure incurred without Budgetary Provision during the year 2022-23 and 2023-24.	
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)	1,006.78 (10,06,78,010)
	Expenditure incurred without Budgetary Provision during the year 2022-23 and 2023-24.	
109	Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	
0099	General	
1920	Other Consolidated Loans	1,335.49 (13,35,48,975)
	Expenditure incurred without Budgetary Provision during the year 2022-23 and 2023-24.	
04	<i>Interest On Loans And Advances From Central Government</i>	
112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	
0099	General	
1871	Assistance for Externally aided Project(s)	388.52 (3,88,52,299)
	Expenditure incurred without Budgetary Provision during the year 2022-23 and 2023-24.	
05	<i>Interest on Reserve Funds</i>	
105	Interest on General and other Reserve Funds	
0099	General	
0185	Interest on other Obligations	13,257.08 (1,32,57,08,000)
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 ₹1,80,801.29 lakh and ₹9,019.55 lakh respectively has been adjusted in the accounts by the UT Government on provisional basis against the Budget Estimates of ₹1,72,797.56 lakh and ₹9,000.00 lakh respectively resulting in excess of ₹8,003.73 lakh and ₹19.55 lakh under Major Head 2049-Interest Payments.	

Grant No. 8 (Contd.)						
Capital Voted Section						
12	In the Capital Voted Section Supplementary provision of ₹1,74,678.45 lakh proved excessive resulting in final saving of ₹28,145.21 lakh.					
13	Saving in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4059	Capital Outlay on Public Works					
80	General					
800	Other expenditure					
0011	General					
2341	NFB Finance					
	O	2,342.29	2,342.29	1,103.36	(-)1,238.93	No portion of final saving of ₹1,238.93 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
5475	Capital Outlay on other General Economic Services					
115	Financial Support for Infrastructure Development					
0011	General					
0906	DDC-BDC fund					
	O	32,137.00	32,137.00	23,585.35	(-)8,551.65	No portion of final saving of ₹8,551.65 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
2354	Youth MISSION					
	O	8,000.00	8,000.00	1,680.34	(-)6,319.66	No portion of final saving of ₹6,319.66 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					
800	Other Expenditure					
0011	General					
1304	Modernisation and Infrastructure Development					
	O	10,000.00	13,500.00	5,451.59	(-)8,048.41	Supplementary provision of ₹3,500.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹10,000.00 lakh, resulting in final saving of ₹8,048.41 lakh. Reasons have not been intimated (July 2025)
	S	3,500.00				
	R	..				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
6003	Internal Debt of the State Government					
106	Compensation and Other Bonds					
0099	General					
9902	Uday Bonds					
	O	..			No portion of final saving of ₹5,049.82 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)	
	S	40,425.32	40,425.32	35,375.50		(-)5,049.82
	R	..				
14	Excess in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
6003	Internal Debt of the State Government					
109	Loans from Other Institutions					
0099	General					
3007	Loans from Power Finance Corporation					
	O	..			Reasons for excess of ₹12,063.25 lakh have not been intimated (July 2025)	
	S	1,30,753.13	1,30,753.13	1,42,816.38		(+)12,063.25 (1,20,63,25,235)
	R	..				
15	Entire provision remained unutilised throughout the year under the following Head/Schemes, reasons for which have not been intimated (July 2025)					
Head				Total-Grant/ Appropriation		
				(₹ in lakh)		
5475	Capital Outlay on other General Economic Services					
115	Financial Support for Infrastructure Development					
0011	General					
2358	Back to Village			1,000.00		
800	Other Expenditure					
0011	General					
8085	Bank			10,000.00		

Grant No. 8 (Contd.)						
Capital Charged Section						
16	In the Capital Charged Section provision of ₹44,84,620.00 lakh proved excessive resulting in final saving of ₹14,71,667.82 lakh.					
17	Saving in the section occurred mainly under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
6003	Internal Debt of the State Government					
103	Loans from Life Insurance Corporation of India					
0099	General					
0167	Loans from L.I.C					
	O	10,325.00	10,325.00	10,284.87	(-)40.13	No portion of final saving of ₹40.13 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
109	Loans from Other Institutions					
0099	General					
0302	Loans from the Rural Electrification Corporation Ltd.					
	O	6,34,935.00	6,34,935.00	1,07,071.86	(-)5,27,863.14	No portion of final saving of ₹5,27,863.14 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
Saving occurred during the year 2022-23 and 2023-24.						
1885	Interest JKIDFC					
	O	2,15,400.00	2,15,400.00	97,274.00	(-)1,18,126.00	No portion of final saving of ₹1,18,126.00 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
110	Ways and Means Advances from the Reserve Bank of India					
0099	General					
9901	Over Draft from RBI (OD)					
	O	13,71,300.00	13,71,300.00	5,64,804.23	(-)8,06,495.77	No portion of final saving of ₹8,06,495.77 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				

Grant No. 8 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
6004	Loans and Advances from the Central Government					
02	Loans for State / Union Territory Plan Schemes					
101	Block Loans					
0099	General					
0848	EAP Loans					
	O	12,119.00	12,119.00	2,970.59	(-)9,148.41	No portion of final saving of ₹9,148.41 lakh was anticipated and surrendered, reasons have not been intimated (July 2025)
	S	..				
	R	..				
18	Excess in the section occurred under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
6003	Internal Debt of the State Government					
105	Loans from the National Bank for Agricultural and Rural Development					
0099	General					
0186	Loans from NABARD					
	O	38,000.00	38,000.00	46,306.64	(+)8,306.64 (83,06,64,380)	Reasons for excess of ₹8,306.64 lakh have not been intimated (July 2025)
	S	..				
	R	..				
110	Ways and Means Advances from the Reserve Bank of India					
0099	General					
2420	Ways and Means Repayment					
	O	19,42,300.00	19,42,300.00	19,42,803.00	(+)503.00 (5,03,00,000)	Reasons for excess of ₹503.00 lakh have not been intimated (July 2025)
	S	..				
	R	..				
19	Entire provision remained unutilised throughout the year under the following Head/Scheme, reasons for which have not been intimated (July 2025)					
Head				Total-Grant/ Appropriation	Remarks	
				(₹ in lakh)		
6003	Internal Debt of the State Government					
106	Compensation and Other Bonds					
0099	General					
2140	Power Bonds/UDAY			35,376.00		

Grant No. 8 (Concl.)		
20	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision, reasons for which have not been intimated (July 2025)	
Head		Actual Expenditure
		(₹ in lakh)
6003	Internal Debt of the State Government	
110	Ways and Means Advances from the Reserve Bank of India	
0099	General	
2919	Operative limit of Special Drawing facility	7,424.00 (74,24,00,000)
6004	Loans and Advances from the Central Government	
02	<i>Loans for State / Union Territory Plan Schemes</i>	
105	State Plan Loans consolidated in terms of recommendations of 12th Fin.Commission 1979-2004	
0099	General	
1920	Other Consolidated Loans	8,903.26 (89,03,26,481)
	Expenditure incurred without Budgetary Provision during the year 2023-24.	
09	<i>Other Loans for States/Union Territory with Leg.</i>	
101	Block Loans	
0099	General	
0848	EAP Loans	245.22 (2,45,21,581)
	Expenditure incurred without Budgetary Provision during the year 2023-24.	

GRANT NO 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue

MAJOR HEAD

2011 State Legislatures

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	54,93,58	34,61,66	(-)20,31,92
Supplementary	..		
Amount surrendered during the year			20,32,94
Charged			
Original	92,10	11,00	(-)81,10
Supplementary	..		
Amount surrendered during the year			80,08

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			4,00,00	

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹5,493.58 lakh proved excessive resulting in final saving of ₹2,031.92 lakh.
2	Saving in the section occurred under the following Head/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2011	State Legislatures					
02	State / Union Territory Legislatures					
101	Legislative Assembly					
0099	General					
0890	Legislative Assembly					
	O	2,204.50	705.17	706.20	(+)1.03	Surrender of ₹1,499.33 lakh proved unrealistic resulting in excess of ₹1.03 lakh reasons have not been intimated (July 2025)
	S	..				
	R	(-)1,499.33				

Grant No. 9 (Concl.)					
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	3,289.08	2,755.47	2,755.46	(-)0.01
	S	..			
	R	(-)533.61			
Saving occurred during the year 2022-23 and 2023-24.					
Revenue Charged Section					
3	In the Revenue Charged Section provision of ₹92.10 lakh proved excessive resulting in final saving of ₹81.10 lakh.				
4	Saving in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2011	State Legislatures				
02	State / Union Territory Legislatures				
101	Legislative Assembly				
0099	General				
0890	Legislative Assembly				
	O	92.10	12.02	11.00	(-)1.02
	S	..			
	R	(-)80.08			
Capital Voted Section					
5	In the Capital Voted Section provision of ₹400.00 lakh proved excessive resulting in final saving of ₹400.00 lakh.				
6	Entire provision remained unutilised in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
7610	Loans to Government Servants etc.				
201	House Building Advances				
0099	General				
2335	House Building Advance to MLAs/MLCs				
	O	400.00	..	..	Reasons for surrender of entier provision of ₹400.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)400.00			
Entire provision remained unutilised during the year 2023-24.					

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 & Employment

	Total-Grant/ Appropriation		Actual Expenditure		Excess(+)/ Saving(-)	
(₹ in thousand)						
Voted						
Original	9,99,65,79	10,67,33,83	8,15,61,10		(-)2,51,72,73	
Supplementary	67,68,04					
Amount surrendered during the year					2,51,71,50	
Charged						
Original	93,60,00	93,60,00	82,41,17		(-)11,18,83	
Supplementary	..					
Amount surrendered during the year					11,19,91	
Capital						
MAJOR HEAD						
4059	Capital Outlay on Public Works					
Voted						
Original	1,90,00,00	1,90,00,00	1,44,70,70		(-)45,29,30	
Supplementary	..					
Amount surrendered during the year					45,29,30	
Notes and Comments						
Revenue Voted Section						
1	In the Revenue Voted Section Supplementary provision of ₹6,768.04 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹99,965.79 lakh resulting in final saving of ₹25,172.73 lakh.					
2	Saving in the section occurred mainly under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2014	Administration of Justice					
102	High Court					
0099	General					
0495	High Court					
	O	2,164.00	1,860.62	1,860.64	(+)0.02	Reasons for surrender of ₹658.38 lakh have not been intimated (July 2025)
	S	355.00				
	R	(-)658.38				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 10 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2014	Administration of Justice					
103	Special Courts					
0099	General					
0889	State Legal Services Authority					
	O	1,900.00	2,200.00	2,200.00		Reasons for decrease in provision through reappropriation of ₹125.00 lakh and surrender of ₹475.00 lakh have not been intimated (July 2025)
	S	900.00				
	R	(-)600.00				
2351	Special Court for CBI					
	O	147.65	123.43	123.44	(+)0.01	Reasons for surrender of ₹82.22 lakh have not been intimated (July 2025)
	S	58.00				
	R	(-)82.22				
105	Civil and Session Courts					
0099	General					
0488	District and Sessions Judges					
	O	32,459.50	29,406.68	29,414.04	(+)7.36	Surrender of ₹3,931.82 lakh proved unrealistic, resulting in excess of ₹7.36 lakh, reasons have not been intimated (July 2025)
	S	879.00				
	R	(-)3,931.82				
	Saving occurred during the year 2022-23 and 2023-24.					
1243	TADA Courts Temporary Courts					
	O	150.03	117.36	117.10	(-)0.26	Reasons for surrender of ₹33.02 lakh have not been intimated (July 2025)
	S	0.35				
	R	(-)33.02				
	Saving occurred during the year 2022-23 and 2023-24.					
108	Criminal Courts					
0099	General					
6094	NIA (Sepcial Court for NIA)					
	O	..	69.05	67.37	(-)1.68	Reasons for increase in provision through reappropriation of ₹82.95 lakh and surrender of ₹103.30 lakh have not been intimated (July 2025)
	S	89.40				
	R	(-)20.35				
114	Legal Advisers and Counsels					
0099	General					
0499	Advocate General					
	O	1,241.06	1,185.89	1,185.90	(+)0.01	Reasons for surrender of ₹55.17 lakh have not been intimated (July 2025)
	S	..				
	R	(-)55.17				
1248	Public Prosecutors					
	O	20.00	12.95	6.30	(-)6.65	Surrender of ₹7.05 lakh proved unrealistic, resulting in excess of ₹6.65 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)7.05				
	Saving occurred during the year 2022-23 and 2023-24.					

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					
2427	State and District Litigation Policy					
	O	2,427.73	1,707.92	1,707.89	(-)0.03	Reasons for increase in provision through reappropriation of ₹117.05 lakh and surrender of ₹961.86 lakh have not been intimated (July 2025)
	S	125.00				
	R	(-)844.81				
	Saving occurred during the year 2022-23 and 2023-24.					
116	State Administrative Tribunals					
0099	General					
1251	M A C T Jammu					
	O	146.58	154.42	154.42	..	Reasons for surrender of ₹32.00 lakh have not been intimated (July 2025)
	S	39.84				
	R	(-)32.00				
2015	Elections					
102	Electoral Officers					
0099	General					
0493	Chief Electoral Officer					
	O	57,662.91	43,794.65	43,794.65	..	Reasons for decrease in provision through reappropriation of ₹15.04 lakh and surrender of ₹18,159.67 lakh have not been intimated (July 2025)
	S	4,306.45				
	R	(-)18,174.71				
	Saving occurred during the year 2022-23 and 2023-24.					
2030	Stamps and Registration					
03	Registration					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	194.55	172.35	172.35	..	Reasons for surrender of ₹22.20 lakh have not been intimated (July 2025)
	S	..				
	R	(-)22.20				
	Saving occurred during the year 2022-23 and 2023-24.					
2041	Taxes on Vehicles					
001	Direction and Administration					
0099	General					
0506	State transport Appellate Court/MACT Srinagar.					
	O	239.10	136.67	136.66	(-)0.01	Reasons for surrender of ₹102.43 lakh have not been intimated (July 2025)
	S	..				
	R	(-)102.43				
	Saving occurred during the year 2023-24.					

Grant No. 10 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
104	Vigilance				
0099	General				
0495	High Court				
	O	206.40	153.32	153.31	(-)0.01
	S	..			
	R	(-)53.08			
2230	Labour & Employment				
01	Labour				
101	Industrial Relations				
0099	General				
0888	Industrial tribunal Court/Labour Court				
	O	268.63	172.41	172.41	Reasons for increase in provision through reappropriation of ₹15.04 lakh and surrender of ₹111.26 lakh have not been intimated (July 2025)
	S	..			
	R	(-)96.22			
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0099	General				
2459	Dehi Adalat				
	O	457.65	..	..	Reasons for decrease in provision through reappropriation of ₹75.00 lakh and surrender of ₹382.65 lakh have not been intimated (July 2025)
	S	..			
	R	(-)457.65			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
Revenue Charged Section					
4	In the Revenue Charged Section provision of ₹9,360.00 lakh proved excessive resulting in final saving of ₹1,118.83 lakh.				
5	Saving in the section occurred mainly under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	9,360.00	8,240.09	8,241.17	(+)1.08
	S	..			
	R	(-)1,119.91			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 10 (Concl.)						
Capital Voted Section						
6	In the Capital Voted Section provision of ₹19,000.00 lakh proved excessive resulting in final saving of ₹4,529.30 lakh.					
7	Saving in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
051	Construction					
0011	General					
0495	J&K High Court					
	O	17,000.00				Reasons for decrease in provision through reappropriation of ₹1,150.00 lakh and surrender of ₹4,529.30 lakh have not been intimated (July 2025)
	S	..	11,320.70	11,320.70	..	
	R	(-)5,679.30				
	Saving occurred during the year 2022-23 and 2023-24.					
8	Excess in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
051	Construction					
0031	Centrally Sponsored Scheme					
0495	J&K High Court					
	O	2,000.00				Reasons for increase in provision through reappropriation of ₹1,150.00 lakh have not been intimated (July 2025)
	S	..	3,150.00	3,150.00	..	
	R	1,150.00				

GRANT NO 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue

MAJOR HEAD

2851 Village and Small Industries

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹in thousand)			
Voted			
Original	3,54,18,14	3,04,11,80	(-)50,06,34
Supplementary	..		
Amount surrendered during the year			54,92,08

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	5,34,62,10	5,34,62,10	2,11,03,84	(-)3,23,58,26
Supplementary	..			
Amount surrendered during the year			3,23,59,46	

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹35,418.14 lakh proved excessive resulting in final saving of ₹5,006.34 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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	1,139.56	1,066.10	1,066.11	(+)0.01	Reasons for increase in provision through reappropriation of ₹41.77 lakh and surrender of ₹115.23 lakh have not been intimated (July 2025)
	S	..				
	R	(-)73.46				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 11 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh					
2851	Village and Small Industries					
001	Direction and Administration					
0099	General					
0884	Handicraft and Handloom Jammu					
	O	4,061.46	3,609.98	3,609.99	(+0.01	Reasons for decrease in provision through reappropriation of ₹41.92 lakh and surrender of ₹409.56 lakh have not been intimated (July 2025)
	S	..				
	R	(-)451.48				
	Saving occurred during the year 2022-23 and 2023-24.					
0894	Handicraft and Handloom Kashmir					
	O	10,963.26	10,840.94	10,835.94	(-)5.00	Increase in provision through reappropriation of ₹75.84 lakh and surrender of ₹198.16 lakh proved unrealistic, resulting in saving of ₹5.00 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)122.32				
	Saving occurred during the year 2022-23 and 2023-24.					
2202	Director Industries Jammu					
	O	5,058.91	2,405.60	2,896.46	(+490.86	Increase in provision through reappropriation of ₹21.97 lakh and surrender of ₹2,675.28 lakh proved unrealistic, resulting in excess of ₹490.86 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)2,653.31				
	Saving occurred during the year 2022-23 and 2023-24.					
003	Training					
0099	General					
2196	Jawahar Lal Nehru National Urban Renewal Mission					
	O	1,000.00	765.72	765.72	..	Reasons for surrender of ₹234.28 lakh have not been intimated (July 2025)
	S	..				
	R	(-)234.28				
101	Industrial Estates					
0099	General					
0808	Industrial Estate Gandhinagar					
	O	84.00	70.60	70.59	(-)0.01	Reasons for surrender of ₹13.40 lakh have not been intimated (July 2025)
	S	..				
	R	(-)13.40				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 11 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
101	Industrial Estates				
0099	General				
0810	Industrial Estate, Anantnag				
	O	22.80	13.65	13.65	..
	S	..			
	R	(-)9.15			
	Saving occurred during the year 2022-23 and 2023-24.				
0811	Industrial Estate, Barzulla, Srinagar				
	O	55.85	50.27	50.27	..
	S	..			
	R	(-)5.58			
	Saving occurred during the year 2022-23 and 2023-24.				
1590	Industrial Estate Rural and Urban Kashmir				
	O	67.75	42.58	42.57	(-)0.01
	S	..			
	R	(-)25.17			
	Saving occurred during the year 2022-23 and 2023-24.				
102	Small Scale Industries				
0099	General				
0407	Micro, Small and Medium Industries C.S.T./G.S.T.				
	O	86.50	1.77	1.77	..
	S	..			
	R	(-)84.73			
	Saving occurred during the year 2022-23 and 2023-24.				
0408	District Industrial Centre (DIC) Schemes, Kashmir				
	O	2,625.10	1,981.86	1,981.86	..
	S	..			
	R	(-)643.24			
	Saving occurred during the year 2022-23 and 2023-24.				
0796	Industrial Training Centre				
	O	260.40	162.33	162.33	..
	S	..			
	R	(-)98.07			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 11 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
102	Small Scale Industries				
0099	General				
0798	Footwear and Leather Goods Demonstration Kashmir				
	O	94.70	71.67	71.67	..
	S	..			
	R	(-)23.03			
	Saving occurred during the year 2022-23 and 2023-24.				
0806	Central Market, Jammu				
	O	24.50	16.06	16.06	..
	S	..			
	R	(-)8.44			
	Saving occurred during the year 2022-23 and 2023-24.				
0807	Works-cum-Production Centre Kathua				
	O	28.50	21.58	21.57	(-)0.01
	S	..			
	R	(-)6.92			
	Saving occurred during the year 2022-23 and 2023-24.				
0809	Rural Artisans Programme				
	O	213.50	151.42	151.41	(-)0.01
	S	..			
	R	(-)62.08			
	Saving occurred during the year 2022-23 and 2023-24.				
1907	Knitting Training Centres, Kashmir				
	O	168.65	135.88	135.87	(-)0.01
	S	..			
	R	(-)32.77			
	Saving occurred during the year 2022-23 and 2023-24.				
2270	knitting Training Centres, Jammu				
	O	204.00	145.91	145.91	..
	S	..			
	R	(-)58.09			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 11 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
102	Small Scale Industries				
0099	General				
2271	District Industrial Centre (DIC) Schemes, Jammu				
	O	1,825.10	1,612.93	1,612.90	(-)0.03
	S	..			
	R	(-)212.17			
	Saving occurred during the year 2022-23 and 2023-24.				
6027	J&K Trade Promotion Organisation				
	O	1,500.00	863.27	863.27	..
	S	..			
	R	(-)636.73			
	Saving occurred during the year 2023-24.				
103	Handloom Industries				
0099	General				
0814	UNDP Project, Nowshera, Srinagar				
	O	279.75	246.07	246.00	(-)0.07
	S	..			
	R	(-)33.68			
	Saving occurred during the year 2022-23 and 2023-24.				
Capital Voted Section					
3	In the Capital Voted Section provision of ₹53,462.10 lakh proved excessive resulting in final saving of ₹32,358.26 lakh.				
4	Saving in the section occurred under the following Heads/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4851	Capital Outlay on Village and Small Industries				
101	Industrial Estate				
0011	General				
0407	Micro, Small and Medium Enterprises				
	O	30,000.00	9,210.73	8,983.73	(-)227.00
	S	..			
	R	(-)20,789.27			
	Saving occurred during the year 2023-24.				

Grant No. 11 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4851	Capital Outlay on Village and Small Industries				
101	Industrial Estate				
0011	General				
1213	Development Of Industrial Estates (SIDBI/NABARD)				
	O	11,000.00	4,095.00	4,096.22	(+1.22
	S	..			
	R	(-6,905.00)			
	Surrender of ₹6,905.00 lakh proved unrealistic resulting in excess of ₹1.22 lakh, reasons have not been intimated (July 2025)				
102	Small Scale Industries				
0011	General				
0407	Micro, Small and Medium Enterprises				
	O	6,000.00	4,372.96	4,434.46	(+61.50
	S	..			
	R	(-1,627.04)			
	Surrender of ₹1,627.04 lakh proved unrealistic resulting in excess of ₹61.50 lakh reasons have not been intimated (July 2025)				
	Saving occurred during the year 2022-23 and 2023-24.				
103	Handloom Industries				
0011	General				
0399	Handloom Development Corporation				
	O	150.00	33.96	33.96	...
	S	..			
	R	(-116.04)			
	Reasons for surrender of ₹116.04 lakh have not been intimated (July 2025)				
104	Handicraft Industries				
0011	General				
0383	Handicrafts Corporation Industry				
	O	400.00	217.78	211.48	(-)6.30
	S	..			
	R	(-182.22)			
	Surrender of ₹182.22 lakh proved unrealistic, resulting in saving of ₹6.30 lakh, reasons have not been intimated (July 2025)				
0884	Handicraft and Handloom, Jammu				
	O	800.00	551.05	388.62	(-)162.43
	S	..			
	R	(-248.95)			
	Surrender of ₹248.95 lakh proved unrealistic, resulting in saving of ₹162.43 lakh, reasons have not been intimated (July 2025)				
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 11 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4851	Capital Outlay on Village and Small Industries					
104	Handicraft Industries					
0011	General					
0894	Handicraft and Handloom, Kashmir					
	O	2,000.00	880.87	1,215.09	(+334.22	Surrender of ₹1,119.13 lakh proved unrealistic, resulting in excess of ₹334.22 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)1,119.13				
	Saving occurred during the year 2022-23 and 2023-24.					
800	Other expenditure					
0011	General					
2346	Jammu kashmir Industries					
	O	100.00	65.94	65.94	..	Reasons for surrender of ₹34.06 lakh have not been intimated (July 2025)
	S	..				
	R	(-)34.06				
4852	Capital Outlay on Iron and Steel Industries					
02	<i>Manufacture</i>					
190	Investments in Public Sector and other Undertakings					
0011	General					
0711	Investment In SIDCO					
	O	100.00	90.27	90.27	..	Reasons for surrender of ₹9.73 lakh have not been intimated (July 2025)
	S	..				
	R	(-)9.73				
	Saving occurred during the year 2022-23 and 2023-24.					
1224	SICOP					
	O	100.00	75.19	75.19	..	Reasons for surrender of ₹24.81 lakh have not been intimated (July 2025)
	S	..				
	R	(-)24.81				
	Saving occurred during the year 2022-23 and 2023-24.					
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	2,500.00	1,508.89	1,508.89	..	Reasons for surrender of ₹991.11 lakh have not been intimated (July 2025)
	S	..				
	R	(-)991.11				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 11 (Concl.)					
5	Entire provision remained unutilised throughout the year under the following Head/Schemes.				
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh				
4851	Capital Outlay on Village and Small Industries				
102	Small Scale Industries				
0011	General				
2469	M I I U S				
	O	112.10			Reasons for surrender of entire provision ₹112.10 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)112.10			
800	Other expenditure				
0011	General				
2196	E.D.I.				
	O	200.00			Reasons for surrender of entire provision ₹200.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)200.00			
Entire provision remained unutilised during the year 2023-24.					

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	12,63,45,77	13,16,41,47	(-)30,29,31
Supplementary	52,95,70		
Amount surrendered during the year			30,44,75

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 Cammand Area Development
4851 Capital Outlay on Village and Small Industries

Voted				
Original	10,55,39,68	10,55,39,68	6,87,02,13	(-)3,68,37,55
Supplementary	..			
Amount surrendered during the year			3,68,05,33	

Notes and Comments

Revenue Voted Section

- 1 In the Revenue Voted Section Supplementary provision of ₹5,295.70 lakh proved excessive, resulting in final saving of ₹3,029.31 lakh.
2 Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2401	Crop Husbandry					
001	Direction and Administration					
0099	General					
0039	Director Agriculture, Jammu					
	O	28,811.28	27,139.57	27,139.59	(+)0.02	Reasons for decrease in provision through reappropriation of ₹193.06 lakh and surrender of ₹2,540.49 lakh have not been intimated (July 2025)
	S	1,061.84				
	R	(-)2,733.55				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 12 (Contd.)						
Head		Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in lakh)				
2401	Crop Husbandry					
001	Direction and Administration					
0099	General					
0043	Director Agriculture, Kashmir					
	O	32,091.42	30,064.23	30,061.73	(-)2.50	Reasons for decrease in provision through reappropriation of ₹2,619.96 lakh and surrender of ₹504.26 lakh have not been intimated (July 2025)
	S	1,097.03				
	R	(-)3,124.22				
	Saving occurred during the year 2022-23 and 2023-24.					
6062	Holistic Agriculture Development Program (HADP)					
	O	800.00	322.68	340.56	(+17.88	Decrease in provision through reappropriation of ₹477.32 lakh proved unrealistic, resulting in excess of ₹17.88 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)477.32				
119	Horticulture and Vegetable Crops					
0099	General					
1485	National Agriculture Extension Programme (NAEP)					
	O	62.32	59.52	59.50	(-)0.02	Reasons for decrease in provision through reappropriation of ₹8.91 lakh have not been intimated (July 2025)
	S	6.11				
	R	(-)8.91				
	Saving occurred during the year 2022-23 and 2023-24.					
2325	J&K State Advisory Board for Development of Kissans					
	O	191.62	104.79	104.78	(-)0.01	Reasons for decrease in provision through reappropriation of ₹87.83 lakh have not been intimated (July 2025)
	S	1.00				
	R	(-)87.83				
	Saving occurred during the year 2022-23 and 2023-24.					
2406	Forestry and Wild Life					
02	<i>Environmental Forestry And Wild Life</i>					
112	Public Gardens					
0099	General					
1136	Directorate of Floriculture, Kashmir					
	O	7,222.09	7,197.89	7,198.00	(+0.11	Reasons for decrease in provision through reappropriation of ₹226.18 lakh have not been intimated (July 2025)
	S	201.98				
	R	(-)226.18				
	Saving occurred during the year 2022-23 and 2023-24.					
2203	Directorate of Floriculture, Jammu (Provincial and District Offices)					
	O	3,213.32	3,162.12	3,162.10	(-)0.02	Reasons for decrease in provision through reappropriation of ₹78.95 lakh have not been intimated (July 2025)
	S	27.75				
	R	(-)78.95				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 12 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2705	Command Area Development					
603	Command Areas Jammu					
0099	General					
0095	Directorate of Command Area Development, Jammu					
	O	1,935.65	1,899.60	1,899.59	(-)0.01	Reasons for decrease in provision through reappropriation of ₹36.05 lakh have not been intimated (July 2025)
	S	..				
	R	(-)36.05				
	Saving occurred during the year 2022-23 and 2023-24.					
2851	Village and Small Industries					
107	Sericulture Industries					
0099	General					
0416	Director Sericulture, J&K					
	O	9,594.92	9,285.92	9,285.92	..	Reasons for decrease in provision through reappropriation of ₹309.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)309.00				
	Saving occurred during the year 2022-23 and 2023-24.					
3	Excess in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2415	Agricultural Research and Education					
80	<i>General</i>					
120	Assistance to other Institutions					
0099	General					
0040	SKUAST Kashmir					
	O	28,441.21	32,709.21	32,709.21	..	Reasons for increase in provision through reappropriation of ₹1,368.01 lakh have not been intimated (July 2025)
	S	2,899.99				
	R	1,368.01				
0060	SKUAST Jammu					
	O	13,230.03	15,884.69	15,884.69	..	Reasons for increase in provision through reappropriation of ₹2,654.66 lakh have not been intimated (July 2025)
	S	..				
	R	2,654.66				
2705	Command Area Development					
602	Command Areas Kashmir					
0099	General					
0116	Directorate of Command Area Development(Kashmir)					
	O	751.91	766.50	766.48	(-)0.02	Reasons for increase in provision through reappropriation of ₹14.59 lakh have not been intimated (July 2025)
	S	..				
	R	14.59				

Grant No. 12 (Contd.)					
Capital Voted Section					
4	In the Capital Voted Section provision of ₹1,05,539.68 lakh proved excessive resulting in final saving of ₹36,837.55 lakh.				
5	Saving in the section occurred under the following Heads/ Schemes.				
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	16,500.00	9,491.23	9,491.23	Reasons for surrender of ₹7,008.77 lakh have not been intimated (July 2025)
	S	..			
	R	(-7,008.77)			
	Saving occurred during the year 2022-23 and 2023-24.				
101	Farming Cooperatives				
0011	General				
8054	J&K Agro Industries Corporation				
	O	100.00	80.00	80.00	Reasons for surrender of ₹20.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-20.00)			
	Saving occurred during the year 2023-24.				
104	Agricultural Farms				
0011	General				
0039	Director Agriculture, Jammu				
	O	2,800.00	1,786.06	1,786.06	Reasons for decrease in provision through reappropriation of ₹400.00 lakh and surrender of ₹613.94 lakh have not been intimated (July 2025)
	S	..			
	R	(-1,013.94)			
	Saving occurred during the year 2023-24.				
0061	Director Agriculture, Kashmir				
	O	3,000.00	2,001.09	2,001.09	Reasons for decrease in provision through reappropriation of ₹400.00 lakh and surrender of ₹598.91 lakh have not been intimated (July 2025)
	S	..			
	R	(-998.91)			
	Saving occurred during the year 2023-24.				

Grant No. 12 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
104	Agricultural Farms					
0011	General					
6062	Holistic Agriculture Development Program (HADP)					
	O	31,985.00	24,346.86	24,320.84	(-)26.01	Surrender of ₹7,638.14 lakh proved unrealistic, resulting in saving of ₹26.01 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)7,638.14				
0031	Centrally Sponsored Scheme					
2417	National Mission for Agriculture, Extension and Technology					
	O	2,565.00	990.00	990.00	..	Reasons for surrender of ₹1,575.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,575.00				
6037	Sub-Mission on Agriculture Mechanisation					
	O	3,476.00	1,766.99	1,766.99	..	Reasons for decrease in provision through reappropriation of ₹720.76 lakh and surrender of ₹988.25 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,709.01				
6038	Rainfed Area Development Programme					
	O	423.00	170.05	170.05	..	Reasons for surrender of ₹252.50 lakh have not been intimated (July 2025)
	S	..				
	R	(-)252.50				
6039	Soil Health & Fertility					
	O	250.00	92.00	92.00	..	Reasons for surrender of ₹158.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)158.00				
6040	Paramparagat Krishi Vikas Yojana					
	O	998.00	483.50	483.50	..	Reasons for surrender of ₹514.50 lakh have not been intimated (July 2025)
	S	..				
	R	(-)514.50				
6041	Sub Mission Agro Forestry					
	O	424.00	149.00	149.00	..	Reasons for surrender of ₹275.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)275.00				
6042	Per Drop More Crop					
	O	2,062.00	749.98	749.98	..	Reasons for surrender of ₹1,312.02 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,312.02				

Grant No. 12 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
104	Agricultural Farms				
0031	Centrally Sponsored Scheme				
6043	Edible Oil-Oilseeds (Krishionati Yojana NFSM)				
	O	436.13	170.75	170.75	Reasons for surrender of ₹265.38 lakh have not been intimated (July 2025)
	S	..			
	R	(-)265.38			
6044	Sub Mission on Seed and Planting Material				
	O	2,215.55	485.87	485.87	Reasons for surrender of ₹1,729.68 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,729.68			
119	Horticulture and Vegetable Crops				
0011	General				
2440	National Crop Insurance Programme				
	O	2,500.00	1,288.96	1,288.96	Reasons for surrender of ₹1,211.04 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,211.04			
800	Other expenditure				
0031	Centrally Sponsored Scheme				
2393	National Food Security Mission				
	O	850.00	406.31	406.31	Reasons for surrender of ₹443.69 lakh have not been intimated (July 2025)
	S	..			
	R	(-)443.69			
	Saving occurred during the year 2022-23 and 2023-24.				
4406	Capital Outlay on Forestry and Wild Life				
02	<i>Environmental Forestry and Wild Life</i>				
112	Public Gardens				
0011	General				
1136	Directorate of Floriculture, Kashmir				
	O	1,287.00	900.06	900.06	Reasons for surrender of ₹386.94 lakh have not been intimated (July 2025)
	S	..			
	R	(-)386.94			
	Saving occurred during the year 2022-23 and 2023-24.				
2203	Director Floriculture, Jammu				
	O	1,200.00	689.39	689.39	Reasons for surrender of ₹510.61 lakh have not been intimated (July 2025)
	S	..			
	R	(-)510.61			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 12 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4415	Capital Outlay on Agricultural Research and Education					
80	General					
277	Education					
0011	General					
0032	Agriculture University, Jammu					
	O	1,500.00	952.84	952.84	..	Reasons for decrease in provision through reappropriation of ₹200.00 lakh and surrender of ₹347.16 lakh have not been intimated (July 2025)
	S	..				
	R	(-)547.16				
Saving occurred during the year 2022-23 and 2023-24.						
0056	Agriculture University, Kashmir					
	O	1,700.00	1,209.03	1,209.03	..	Reasons for decrease in provision through reappropriation of ₹200.00 lakh and surrender of ₹290.97 lakh have not been intimated (July 2025)
	S	..				
	R	(-)490.97				
Saving occurred during the year 2022-23 and 2023-24.						
6062	Holistic Agriculture Development Program (HADP)					
	O	16,738.00	10,656.02	10,656.02	..	Reasons for surrender of ₹6,081.98 lakh have not been intimated (July 2025)
	S	..				
	R	(-)6,081.98				
4705	Capital Outlay on Cammand Area Development					
602	Command Areas, Kashmir					
0011	General					
0116	Directorate of Command Area Development, Kashmir					
	O	1,300.00	1,151.97	1,151.90	(-)0.07	Reasons for surrender of ₹148.03 lakh have not been intimated (July 2025)
	S	..				
	R	(-)148.03				
Saving occurred during the year 2022-23 and 2023-24.						
603	Command Area, Jammu					
0011	General					
0095	Directorate of Command Area Development, Jammu					
	O	1,200.00	939.63	939.60	(-)0.03	Reasons for surrender of ₹260.37 lakh have not been intimated (July 2025)
	S	..				
	R	(-)260.37				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 12 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4851	Capital Outlay on Village and Small Industries					
107	Sericulture Industries					
0011	General					
1202	Sericulture					
	O	1,900.00	1,390.55	1,389.33	(-)1.22	Reasons for decrease in provision through reappropriation of ₹100.00 lakh and surrender of ₹409.45 lakh have not been intimated (July 2025)
	S	..				
	R	(-)509.45				
	Saving occurred during the year 2022-23 and 2023-24.					
6	Excess in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
104	Agricultural Farms					
0031	Centrally Sponsored Scheme					
2297	Rashtriya Krishi Vikas Yojna					
	O	870.00	1,590.76	1,590.76	..	Reasons for increase in provision through reappropriation of ₹720.76 lakh have not been intimated (July 2025)
	S	..				
	R	720.76				
7	Entire provision remained unutilised throughout the year under the following Head/Schemes,					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
001	Direction and Administration					
0031	Centrally Sponsored Scheme					
0244	NEGPA					
	O	550.00	Reasons for surrender of entire provision of ₹550.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)550.00				
	Entire provision remained unutilised during the year 2022-23 and 2023-24.					
105	Manures and Fertilisers					
0099	General					
0232	District Agriculture, Jammu					
	O	10.00	Reasons for surrender of entire provision of ₹10.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)10.00				
	Entire provision remained unutilised during the year 2022-23 and 2023-24.					

Grant No. 12 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
800	Other expenditure				
0031	Centrally Sponsored Scheme				
2449	Pradhan Mantri Krishi Sinchayi Yojna				
	O	2,000.00			Reasons for surrender of entire provision of ₹2,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-2,000.00)			
8	Provision under following Head/Scheme was created through re-appropriation without budget estimates.				
9	Creation of provision by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 14.2.2 of J&K Budget Manual.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
800	Other expenditure				
0011	General				
6104	J&K Competitive Implementation of the Agriculture & Allied Sectors Project in the UT of J&K (JKCIP)				
	O	..			Reasons for re-appropriation of ₹1,300.00 lakh without budget estimates and surrender of ₹1,205.00 lakh have not been intimated (July 2025)
	S	..	95.00	95.00	
	R	95.00			

GRANT NO 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue

MAJOR HEAD

2403 Animal Husbandry

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	7,27,98,21	6,65,37,83	(-)62,60,38
Supplementary	..		
Amount surrendered during the year			62,59,53

Capital

MAJOR HEAD

4403 Capital Outlay on Animal Husbandry

Voted						
Original	4,89,49,91	4,89,49,91	3,05,10,17	(-)1,84,39,74		
Supplementary	..					
Amount surrendered during the year			1,84,39,52			
Notes and Comments						
Revenue Voted Section						
1	In the Revenue Voted Section provision of ₹72,798.21 lakh proved excessive resulting in final saving of ₹6,260.38 lakh.					
2	Saving in the section occurred mainly under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2403	Animal Husbandry					
001	Direction and Administration					
0099	General					
0138	Sheep Husbandry, Kashmir					
	O	13,796.81	13,779.47	13,779.48	(+)0.01	Reasons for increase in provision through reappropriation of ₹29.83 lakh and surrender of ₹47.17 lakh have not been intimated (July 2025)
	S	..				
	R	(-)17.34				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 13 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2403	Animal Husbandry					
001	Direction and Administration					
0099	General					
0195	Sheep Husbandry, Jammu					
	O	15,979.09	10,583.03	10,582.92	(-)0.11	Reasons for decrease in provision through reappropriation of ₹29.37 lakh and surrender of ₹5,366.69 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5,396.06				
Saving occurred during the year 2022-23 and 2023-24.						
0844	Director Animal Husbandry, Kashmir					
	O	24,633.30	24,154.25	24,154.00	(-)0.25	Reasons for decrease in provision through reappropriation of ₹15.34 lakh and surrender of ₹463.71 lakh have not been intimated (July 2025)
	S	..				
	R	(-)479.05				
Saving occurred during the year 2022-23 and 2023-24.						
2062	Director Animal Husbandry, Jammu					
	O	17,989.01	17,892.99	17,893.35	(+)0.36	Reasons for increase in provision through reappropriation of ₹14.88 lakh and surrender of ₹110.90 lakh have not been intimated (July 2025)
	S	..				
	R	(-)96.02				
Saving occurred during the year 2022-23 and 2023-24.						
6062	Holistic Agriculture Development Program (HADP)					
	O	400.00	128.94	128.07	(-)0.87	Reasons for surrender of ₹271.06 lakh have not been intimated (July 2025)
	S	..				
	R	(-)271.06				

Grant No. 13 (Contd.)						
Capital Voted Section						
3	In the Capital Voted Section provision of ₹48,949.91 lakh proved excessive resulting in final saving of ₹18,439.74 lakh.					
4	Saving in the section occurred under the following Head/ Schemes.					
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	4,061.00	2,468.18	2,468.17	(-)0.01	Reasons for surrender of ₹1,592.82 lakh have not been intimated (July 2025)
	S	..				
	R	(-1,592.82)				
0195	Sheep Husbandry, Jammu					
	O	3,060.45	1,877.88	1,900.01	(+)22.13	Surrender of ₹1,182.57 lakh proved unrealistic, resulting in excess of ₹22.13 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-1,182.57)				
	Saving occurred during the year 2022-23 and 2023-24.					
0844	Director Animal Husbandry, Kashmir					
	O	7,530.02	3,462.12	3,464.06	(+)1.94	Surrender of ₹4,067.90 lakh proved unrealistic, resulting in excess of ₹1.94 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-4,067.90)				
	Saving occurred during the year 2022-23 and 2023-24.					
2062	Director Animal Husbandry, Jammu					
	O	7,530.02	4,287.47	4,378.41	(+)90.94	Surrender of ₹3,242.55 lakh proved unrealistic, resulting in excess of ₹90.94 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-3,242.55)				
	Saving occurred during the year 2022-23 and 2023-24.					
6062	Holistic Agriculture Development					
	O	22,345.76	16,127.49	16,012.26	(-)115.23	Surrender of ₹6,218.27 lakh proved unrealistic, resulting in saving of ₹115.23 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-6,218.27)				
0031	Centrally Sponsored Scheme					
1469	Integrated sample Survey					
	O	372.35	99.71	99.71	..	Reasons for surrender of ₹272.64 lakh have not been intimated (July 2025)
	S	..				
	R	(-272.64)				

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				
0031	General				
1925	Control of Animal Disease				
	O	2,050.57	1,787.54	1,787.54	Reasons for surrender of ₹263.03 lakh have not been intimated (July 2025)
	S	..			
	R	(-)263.03			
	Saving occurred during the year 2022-23 and 2023-24.				
2499	National Livestock Mission				
	O	1,900.00	400.00	400.00	Reasons for surrender of ₹1,500.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,500.00			
	Saving occurred during the year 2023-24.				
5	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
Head		Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
4403	Capital Outlay on Animal Husbandry				
107	Fodder and Feed Development				
0031	Centrally Sponsored Schemes				
2078	National Project of Pest Eradication				
	O	99.74	..	..	Reasons for surrender of entire provision of ₹99.74 lakh have not been intimated (July 2025)
	S	..			
	R	(-)99.74			
	Entire provision remained unutilised during the year 2023-24.				

GRANT NO 14-REVENUE DEPARTMENT

Revenue

MAJOR HEADS

2030	Stamps and Registration
2053	District Administration
2070	Other Administrative Services
2235	Social Security & Welfare
2250	Other Social Services
2401	Crop Husbandry

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	7,29,61,96	6,34,11,78	(-)95,50,18
Supplementary	..		
Amount surrendered during the year			95,50,06

Capital

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	43,00,00	43,00,00	16,16,21	(-)26,83,79
Supplementary	..			
Amount surrendered during the year			2,16,08,34	

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹72,961.96 lakh proved excessive resulting in final saving of ₹9,550.18 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

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	1,532.50	1,268.03	Reasons for surrender of ₹264.90 lakh have not been intimated (July 2025)
	S	..		
	R	(-)264.90		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 14 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2053	District Administration					
094	Other Establishments					
0099	General					
0569	Agrarian Reforms					
	O	429.43	350.24	350.24	..	Reasons for decrease in provision through reappropriation of ₹5.00 lakh and surrender of ₹74.19 lakh have not been intimated (July 2025)
	S	..				
	R	(-)79.19				
Saving occurred during the year 2022-23 and 2023-24.						
1046	Tehsils					
	O	49,660.50	44,022.90	44,008.79	(-)14.11	Decrease in provision through reappropriation of ₹350.83 lakh , surrender of ₹5,286.77 lakh proved unrealistic, resulting in saving of ₹14.11 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)5,637.60				
Saving occurred during the year 2022-23 and 2023-24.						
1052	Revenue Training School					
	O	531.67	368.41	368.41	..	Reasons for decrease in provision through reappropriation of ₹1.00 lakh and surrender of ₹162.26 lakh have not been intimated (July 2025)
	S	..				
	R	(-)163.26				
Saving occurred during the year 2022-23 and 2023-24.						
1209	Management of Government Estates					
	O	490.59	417.46	417.45	(-)0.01	Reasons for surrender of ₹73.13 lakh have not been intimated (July 2025)
	S	..				
	R	(-)73.13				
Saving occurred during the year 2022-23 and 2023-24.						
2205	Settlement Commissioner					
	O	3,343.42	1,642.57	1,642.59	(+)0.02	Reasons for decrease in provision through reappropriation of ₹8.20 lakh and surrender of ₹1,692.65 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,700.85				
Saving occurred during the year 2022-23 and 2023-24.						
2310	Sub Divisional Magistrates/Area Development Officers					
	O	4,231.49	3,311.83	3,310.98	(-)0.85	Reasons for decrease in provision through reappropriation of ₹8.00 lakh and surrender of ₹911.66 lakh have not been intimated (July 2025)
	S	..				
	R	(-)919.66				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 14 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2053	District Administration					
101	Commissioners					
0099	General					
1048	Divisional Commissioners					
	O	2,465.36	1,743.54	1,743.54	..	Reasons for decrease in provision through reappropriation of ₹3.55 lakh and surrender of ₹718.27 lakh have not been intimated (July 2025)
	S	..				
	R	(-)721.82				
	Saving occurred during the year 2022-23 and 2023-24.					
1051	Financial Commissioner					
	O	906.10	771.42	771.43	(+).01	Reasons for surrender of ₹134.68 lakh have not been intimated (July 2025)
	S	..				
	R	(-)134.68				
	Saving occurred during the year 2022-23 and 2023-24.					
2070	Other Administrative Services					
105	Special Commission of Enquiry					
0099	General					
1078	Custodian General					
	O	175.40	154.43	154.41	(-)0.02	Reasons for decrease in provision through reappropriation of ₹0.29 lakh and surrender of ₹20.68 lakh have not been intimated (July 2025)
	S	..				
	R	(-)20.97				
	Saving occurred during the year 2023-24.					
2235	Social Security & Welfare					
60	<i>Other Social Security and Welfare Programmes</i>					
200	Other Programmes					
0099	General					
0872	Other Schemes					
	O	80.00	68.00	68.00	..	Reasons for surrender of ₹12.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)12.00				
	Saving occurred during the year 2023-24.					
2250	Other Social Services					
102	Administration of Religious and Charitable Endowments Acts					
0099	General					
1612	Special Officer Auqaf					
	O	140.50	119.47	119.47	..	Reasons for increase in provision through reappropriation of ₹0.29 lakh and surrender of ₹21.32 lakh have not been intimated (July 2025)
	S	..				
	R	(-)21.03				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 14 (Contd.)						
3	Excess in the section occurred under the following Head/Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2053	District Administration					
093	District Establishments					
0099	General					
1049	Deputy Commissioners					
	O	8,950.00	9,174.03	9,188.44	(+14.41 (14,41,242)	Increase in provision through reappropriation of ₹376.58 lakh , surrender of ₹152.55 lakh proved unrealistic, resulting in excess of ₹14.41 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	224.03				
4	Entire provision remained un-utilised throughout the year under the following Head/Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2401	Crop Husbandry					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0216	Agriculture Census					
	O	10.00	..	..	..	Reasons for surrender of entire provision of ₹10.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)10.00				
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.					
0748	Timely Reporting scheme					
	O	10.00	..	..	..	Reasons for surrender of entire provision of ₹10.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)10.00				
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.					
1516	Improvement of Crop Statistics					
	O	5.00	..	..	..	Reasons for surrender of entire provision of ₹5.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5.00				
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.					

Grant No. 14 (Concl.)							
Capital Voted Section							
5	In the Capital Voted Section provision of ₹4,300.00 lakh proved excessive resulting in final saving of ₹2,683.79 lakh.						
6	Saving in the section occurred under the following Head/ Schemes.						
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks			
(₹ in lakh)							
4059	Capital Outlay on Public Works						
80	General						
051	Construction						
0011	General						
0854	Registration Department						
	O	300.00	18.30	18.30	..	Reasons for surrender of ₹281.70 lakh have not been intimated (July 2025)	
	S	..					
	R	(-)281.70					
1050	Director Land Records						
	O	300.00	11.77	11.77	..	Reasons for increase in provision through reappropriation of ₹11.78 lakh and surrender of ₹300.01 lakh have not been intimated (July 2025)	
	S	..					
	R	(-)288.23					
201	Acquisition of Land						
0011	General						
1285	Acquisition of Land						
	O	3,700.00	(-)17,338.41	1,586.14	(+)	18,924.55	Decrease in provision through reappropriation of ₹11.78 lakh and surrender of ₹21,026.63 lakh proved unrealistic resulting in minus provision of ₹17,338.41 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.
	S	..					
	R	(-)21,038.41					

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	2,34,51,56	1,92,35,38	(-)42,16,18
Supplementary	..		
Amount surrendered during the year			42,16,15

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	4,45,24,81	4,45,24,81	2,66,91,51	(-)1,78,33,30
Supplementary	..			
Amount surrendered during the year			1,78,28,85	

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹23,451.56 lakh proved excessive resulting in final saving of ₹4,216.18 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2408	Food, Storage and Warehousing					
01	Food					
001	Direction and Administration					
0099	General					
0383	Consumer Affairs & Public Distribution, (FCS&CA), Kashmir					
	O	17,411.47	14,309.40	14,309.39	(-)0.01	Reasons for surrender of ₹3,102.07 lakh have not been intimated (July 2025)
	S	..				
	R	(-)3,102.07				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 15 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh					
2408	Food, Storage and Warehousing					
01	Food					
001	Direction and Administration					
0099	General					
0397	Consumer Affairs & Public Distribution, (FCS&CA), Jammu					
	O	4,145.60	3,225.52	3,225.51	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹160.00 lakh and surrender of ₹760.08 lakh have not been intimated (July 2025)
	S	..				
	R	(-)920.08				
Saving occurred during the year 2022-23 and 2023-24.						
3475	Other General Economic Services					
106	Regulation of Weights and Measures					
0099	General					
1063	Controller, Legal Meterology					
	O	1,387.33	1,123.64	1,123.63	(-)0.01	Reasons for surrender of ₹263.69 lakh have not been intimated (July 2025)
	S	..				
	R	(-)263.69				
Saving occurred during the year 2022-23 and 2023-24.						
3	Excess in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	₹ in lakh					
2408	Food, Storage and Warehousing					
02	Storage and Warehousing					
800	Other Expenditure					
0099	General					
6014	UT Aand District Consumer Disputes Redressal Commssions					
	O	507.16	576.85	576.86	(+)0.01 (663)	Reasons for increase in provision through re-appropriation of ₹160.00 lakh and surrender of ₹90.31 lakh have not been intimated (July 2025)
	S	..				
	R	69.69				

Grant No. 15 (Contd.)						
Capital Voted Section						
4	In the Capital Voted Section provision of ₹44,524.81 lakh proved excessive resulting in final saving of ₹17,833.30 lakh.					
5	Saving in the section occurred under the following Heads/ Schemes.					
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	7,884.00	1,500.00	3,000.00	(+1,500.00	Decrease in provision through re-appropriation of ₹1,500.00 lakh and surrender of ₹4,884.00 lakh proved unrealistic, resulting in excess of ₹1,500.00 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)6,384.00				
	Saving occurred during the year 2022-23 and 2023-24.					
2162	Rice Jammu					
	O	6,000.00	4,015.55	4,996.84	(+981.29	Decrease in provision through re-appropriation of ₹984.45 lakh and surrender of ₹1,000.00 lakh proved unrealistic, resulting in excess of ₹981.29 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)1,984.45				
6008	Assistance to State Agencies for Intra -State Movement of Food Grains and FPS dealers margin					
	O	2,471.50	999.25	2,235.00	(+1,235.75	Decrease in provision through re-appropriation of ₹1,235.75 lakh and surrender of ₹236.50 lakh proved unrealistic, resulting in excess of ₹1,235.75 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)1,472.25				
6056	Scheme for Modernisation and Reforms through technology in Public Distribution System (SMART-PDS)					
	O	28.50	6.35	6.35	..	Reasons for surrender of ₹22.15 lakh have not been intimated (July 2025)
	S	..				
	R	(-)22.15				

Grant No. 15 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4408	Capital Outlay on Food Storage and Warehousing				
01	Food				
101	Procurement and Supply				
0031	Centrally Sponsored Scheme				
6056	Scheme for Modernisation and Reforms through technology in Public Distribution System (SMART-PDS)				
	O	5,776.69	21.35	21.35	Reasons for decrease in provision through re-appropriation of ₹1,015.27 lakh and surrender of ₹4,740.07 lakh have not been intimated (July 2025)
	S	..			
	R	(-)5,755.34			
02	Storage and Warehousing				
800	Other expenditure				
0011	General				
0508	Consumer Affairs and Public Distribution Department (FCS & CA)				
	O	1,200.00	663.34	662.06	Reasons for surrender of ₹536.66 lakh have not been intimated (July 2025)
	S	..			
	R	(-)536.66			
	Saving occurred during the year 2022-23 and 2023-24.				
5475	Capital Outlay on other General Economic Services				
112	Statistics				
0011	General				
0564	Survey and Statistics				
	O	100.00	39.76	39.76	Reasons for surrender of ₹60.24 lakh have not been intimated (July 2025)
	S	..			
	R	(-)60.24			
	Saving occurred during the year 2022-23 and 2023-24.				
6	Excess in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4408	Capital Outlay on Food Storage and Warehousing				
01	Food				
101	Procurement and Supply				
0031	Centrally Sponsored Scheme				
6008	Assistance to State Agencies for Intra -State Movement of Food Grains and FPS dealers margin				
	O	14,714.89	21,250.36	15,730.16	Increase in provision through re-appropriation of ₹6,535.47 lakh proved unrealistic, resulting in saving of ₹5,520.20 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	6,535.47			
	Excess occurred during the year 2023-24.				

Grant No. 15 (Concl.)					
7	Entire provision remained unutilised throughout the year under the following Heads/Schemes.				
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other expenditure				
0011	General				
1228	Procurement and Supply of Essential Commodities (Sugar) CA&PD, Jammu				
	O	115.94			Reasons for surrender of entire provision of ₹115.94 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)115.94			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
1256	Procurement and Supply of Essential Commodities (Sugar) CA&PD, Kashmir				
	O	233.29			Reasons for surrender of entire provision of ₹233.29 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)233.29			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
4408	Capital Outlay on Food Storage and Warehousing				
01	<i>Food</i>				
101	Procurement and Supply				
0011	General				
2160	Rice Kashmir				
	O	6,000.00			Entire provision remained unutilised and decrease in provision through re-appropriation of ₹1,800.00 lakh and surrender of ₹6,000.00 lakh proved unrealistic, resulting in minus provision of ₹1,800.00 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.
	S	..	(-)1,800.00	..	
	R	(-)7,800.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				

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	12,13,58,58	12,13,58,58	12,05,30,59
Supplementary	..		
Amount surrendered during the year			1,36,89,85

Capital

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted			
Original	40,61,74,56	40,61,74,56	27,27,62,05
Supplementary	..		
Amount surrendered during the year			13,33,56,99

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹1,21,358.58 lakh proved excessive resulting in final saving of ₹827.99 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

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 & Divisional Offices/ Mechanical and Hospital Department, Jammu			
	O	3,553.53	3,287.89	Reasons for surrender of ₹265.64 lakh have not been intimated (July 2025)
	S	..		
	R	(-)265.64		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 16 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2059	Public Works					
80	General					
001	Direction and Administration					
0099	General					
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices					
	O	16,551.76	15,609.04	15,609.18	(+)0.14	Reasons for surrender of ₹942.72 lakh have not been intimated (July 2025)
	S	..				
	R	(-)942.72				
	Saving occurred during the year 2022-23 and 2023-24.					
1042	Chief Engineer, R & B, Jammu with Circle & Divisional Offices including Migrants					
	O	10,354.27	10,342.89	10,346.34	(+)3.45	Increase in provision through reappropriation of ₹317.42 lakh and surrender of ₹328.80 lakh proved unrealistic, resulting in excess of ₹3.45 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)11.38				
	Saving occurred during the year 2022-23 and 2023-24.					
2181	Prime Minister Gram Sarak Yojna (PMGSY)					
	O	11,694.11	10,269.83	10,269.84	(+)0.01	Reasons for decrease in provision through reappropriation of ₹820.80 lakh and surrender of ₹603.48 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,424.28				
	Saving occurred during the year 2022-23 and 2023-24.					
6032	Re-Organisation/ Merger of Engineering Staff with PWD					
	O	278.90	157.86	157.80	(-)0.06	Reasons for surrender of ₹121.04 lakh have not been intimated (July 2025)
	S	..				
	R	(-)121.04				
	Saving occurred during the year 2023-24.					
6064	Chief Engineer R&B Pir Panjal					
	O	7,075.36	5,320.49	5,317.31	(-)3.18	Reasons for decrease in provision through reappropriation of ₹53.38 lakh and surrender of ₹1,701.49 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,754.87				

Grant No. 16 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2059	Public Works					
80	General					
001	Direction and Administration					
0099	General					
6065	Chief Engineer R&B Chenab Valley					
	O	6,869.61	6,647.24	6,646.93	(-)0.31	Reasons for increase in provision through reappropriation of ₹0.01 lakh and surrender of ₹222.38 lakh have not been intimated (July 2025)
	S	..				
	R	(-)222.37				
6066	Chief Engineer R&B North Kashmir					
	O	11,273.11	10,788.66	10,783.41	(-)5.25	Decrease in provision through reappropriation of ₹0.01 lakh and surrender of ₹484.44 lakh proved unrealistic, resulting in saving of ₹5.25 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)484.45				
6067	Chief Engineer R&B South Kashmir					
	O	11,342.11	11,214.70	11,214.70	..	Reasons for surrender of ₹127.41 lakh have not been intimated (July 2025)
	S	..				
	R	(-)127.41				
2216	Housing					
07	Other Housing					
053	Maintenance and Repairs					
0099	General					
3342	Government Residential Accommodation					
	O	520.00	322.86	322.86	..	Reasons for surrender of ₹197.14 lakh have not been intimated (July 2025)
	S	..				
	R	(-)197.14				
	Saving occurred during the year 2022-23 and 2023-24.					
6065	Chief Engineer R&B Chenab Valley					
	O	190.00	147.99	147.99	..	Reasons for surrender of ₹42.01 lakh have not been intimated (July 2025)
	S	..				
	R	(-)42.01				
6066	Chief Engineer R&B North Kashmir					
	O	150.00	128.51	128.51	..	Reasons for surrender of ₹21.49 lakh have not been intimated (July 2025)
	S	..				
	R	(-)21.49				
6067	Chief Engineer R&B South Kashmir					
	O	190.00	122.75	122.75	..	Reasons for surrender of ₹67.25 lakh have not been intimated (July 2025)
	S	..				
	R	(-)67.25				

Grant No. 16 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3054	Roads and Bridges					
04	District and Other Roads					
337	Road works					
0099	General					
3341	Repair of Pot Holes					
	O	10,000.44	4,250.39	2,513.05	(-)1,737.34	Decrease in provision through reappropriation of ₹1,397.50 lakh and surrender of ₹4,352.55 lakh proved unrealistic, resulting in saving of ₹1,737.34 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)5,750.05				
	Saving occurred during the year 2022-23 and 2023-24.					
80	General					
001	Direction and Administration					
0099	General					
1027	R&B Department Jammu					
	O	2,862.14	2,446.79	2,455.54	(+)8.75	Surrender of ₹415.35 lakh proved unrealistic, resulting in excess of ₹8.75 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)415.35				
	Saving occurred during the year 2022-23 and 2023-24.					
1028	R&B Department Kashmir					
	O	2,425.79	1,868.08	1,868.18	(+)0.10	Reasons for surrender of ₹557.71 lakh have not been intimated (July 2025)
	S	..				
	R	(-)557.71				
	Saving occurred during the year 2022-23 and 2023-24.					
1034	Chief Engineer, Mechanical Engineering Department, Jammu with Circle & Divisional Offices/ Mechanical and					
	O	425.00	326.42	326.42	..	Reasons for surrender of ₹98.58 lakh have not been intimated (July 2025)
	S	..				
	R	(-)98.58				
1041	Chief Engineer Mechanical Engineering Deptt.(Kashmir) with Circle & Divisional Office					
	O	1,020.00	837.16	837.24	(+)0.08	Reasons for surrender of ₹182.84 lakh have not been intimated (July 2025)
	S	..				
	R	(-)182.84				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 16 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)		Remarks
	(₹ in lakh)					
3054	Roads and Bridges					
80	General					
001	Direction and Administration					
0099	General					
2181	Prime Minister Gram Sarak Yojna (PMGSY)					
	O	2,000.00	1,291.71	1,291.71	..	Reasons for surrender of ₹708.29 lakh have not been intimated (July 2025)
	S	..				
	R	(-)708.29				
	Saving occurred during the year 2022-23 and 2023-24.					
6064	Chief Engineer R&B Pir Panjal					
	O	2,133.76	2,000.69	2,000.69	..	Reasons for surrender of ₹133.07 lakh have not been intimated (July 2025)
	S	..				
	R	(-)133.07				
6065	Chief Engineer R&B Chenab Valley					
	O	2,047.93	1,811.96	1,811.96	..	Reasons for surrender of ₹235.97 lakh have not been intimated (July 2025)
	S	..				
	R	(-)235.97				
6067	Chief Engineer R&B South Kashmir					
	O	2,021.70	1,230.72	1,230.73	(+)0.01	Reasons for surrender of ₹790.98 lakh have not been intimated (July 2025)
	S	..				
	R	(-)790.98				
3	Excess in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)		Remarks
	(₹ in lakh)					
2059	Public Works					
80	General					
001	Direction and Administration					
0099	General					
1041	Chief Engineer Mechanical Engineering Deptt.(Kashmir) with Circle & Divisional Office					
	O	4,576.08	4,887.30	4,887.32	(+)0.02	(1,728)
	S	..				
	R	311.22				
	Reasons for increase in provision through reappropriation of ₹365.18 lakh and surrender of ₹53.96 lakh have not been intimated (July 2025)					

Grant No. 16 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2059	Public Works					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1281	Designs Directorate					
	O	1,731.98	1,863.07	1,863.10	(+0.03 (3,372)	Reasons for increase in provision through reappropriation of ₹191.58 lakh and surrender of ₹60.49 lakh have not been intimated (July 2025)
	S	..				
	R	131.09				
3054	Roads and Bridges					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
6033	Merger of JKPC with PWD					
	O	7,000.00	8,697.60	8,688.85	(-)8.75	Increase in provision through reappropriation of ₹1,697.60 lakh proved unrealistic, resulting in saving of ₹8.75 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	1,697.60				
6066	Chief Engineer R&B North Kashmir					
	O	1,921.00	1,457.45	3,194.59	(+)1,737.14 (17,37,14,313)	Surrender of ₹463.55 lakh proved unrealistic, resulting in excess of ₹1,737.14 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)463.55				
4	Entire provision remained un-utilised throughout the year under the following Head/Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3054	Roads and Bridges					
03	<i>State Highways</i>					
103	Maintenance and Repairs					
0099	General					
3343	Maintenance of Old National Highway					
	O	1,000.00	..	..	..	Entire provision remained unutilised, which was reduced through reappropriation of ₹490.62 lakh and surrender of ₹509.38 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)1,000.00				
	Entire provision remained un-utilised during the year 2023-24.					

Grant No. 16 (Contd.)					
5	Provision under following head/scheme was created through re-appropriation without budget estimates.				
6	Creation of provision by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 14.2.2 of J&K Budget Manual.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
3054	Roads and Bridges				
04	District and Other Roads				
337	Road works				
0099	General				
6114	Administrative Charges				
	O	..	190.52	190.52	Reasons for re-appropriation of ₹190.52 lakh without budget estimates have not been intimated (July 2025)
	S	..			
	R	190.52			
Capital Voted Section					
7	In the Capital Voted Section provision of ₹4,06,174.56 lakh proved excessive resulting in final saving of ₹1,33,412.51 lakh.				
8	Saving in the section occurred under the following Heads/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
01	Office Buildings				
001	Direction and Administration				
0011	General				
1027	R&B Department Jammu				
	O	13,154.10	8,371.37	8,371.37	Reasons for surrender of ₹4,782.73 lakh have not been intimated (July 2025)
	S	..			
	R	(-)4,782.73			
	Saving occurred during the year 2022-23 and 2023-24.				
1028	R&B Department Kashmir				
	O	9,888.89	5,913.23	5,849.35	Surrender of ₹3,975.66 lakh proved unrealistic, resulting in saving of ₹63.88 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)3,975.66			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 16 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
01	Office Buildings				
001	Direction and Administration				
0011	General				
1270	Mechanical Engineering Jammu				
	O	600.00	335.86	335.86	..
	S	..			
	R	(-)264.14			
	Saving occurred during the year 2022-23 and 2023-24.				
1276	Mechanical Engineering Kashmir				
	O	700.00	69.72	69.72	..
	S	..			
	R	(-)630.28			
	Saving occurred during the year 2022-23 and 2023-24.				
1281	Designs Directorate				
	O	100.00	12.78	12.78	..
	S	..			
	R	(-)87.22			
	Saving occurred during the year 2022-23 and 2023-24.				
1926	Central Road Fund				
	O	4,000.00	1,695.34	1,695.34	..
	S	..			
	R	(-)2,304.66			
6064	Chief Engineer R&B Pir Panjal				
	O	6,300.00	4,308.63	4,308.63	..
	S	..			
	R	(-)1,991.37			
6065	Chief Engineer R&B Chenab Valley				
	O	5,400.00	2,855.86	2,855.22	(-)0.64
	S	..			
	R	(-)2,544.14			
6066	Chief Engineer R&B North Kashmir				
	O	5,800.00	1,976.68	1,985.80	(+)9.12
	S	..			
	R	(-)3,823.32			
6067	Chief Engineer R&B South Kashmir				
	O	5,100.00	2,526.97	2,498.38	(-)28.59
	S	..			
	R	(-)2,573.03			
	Surrender of ₹2,573.03 lakh proved unrealistic, resulting in saving of ₹28.59 lakh, reasons have not been intimated (July 2025)				

Grant No. 16 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1926	Central Road Fund				
	O	22,120.57	16,116.41	16,116.41	Reasons for surrender of ₹6,004.16 lakh have not been intimated (July 2025)
	S	..			
	R	(-)6,004.16			
60	<i>Other Buildings</i>				
800	Other expenditure				
0011	General				
1717	Non Functional Buildings (PWD), Jammu				
	O	460.00	76.45	76.45	Reasons for surrender of ₹383.55 lakh have not been intimated (July 2025)
	S	..			
	R	(-)383.55			
	Saving occurred during the year 2022-23 and 2023-24.				
1899	Non Functional Buildings (PWD), Kashmir				
	O	1,410.00	1,051.24	1,051.24	Reasons for surrender of ₹358.76 lakh have not been intimated (July 2025)
	S	..			
	R	(-)358.76			
	Saving occurred during the year 2022-23 and 2023-24.				
6064	Chief Engineer R&B Pir Panjal				
	O	570.00	168.36	168.36	Reasons for surrender of ₹401.64 lakh have not been intimated (July 2025)
	S	..			
	R	(-)401.64			
6065	Chief Engineer R&B Chenab Valley				
	O	850.00	346.21	346.21	Reasons for surrender of ₹503.79 lakh have not been intimated (July 2025)
	S	..			
	R	(-)503.79			
6066	Chief Engineer R&B North Kashmir				
	O	1,255.00	639.84	639.84	Reasons for surrender of ₹615.16 lakh have not been intimated (July 2025)
	S	..			
	R	(-)615.16			
6067	Chief Engineer R&B South Kashmir				
	O	1,366.00	711.61	711.61	Reasons for surrender of ₹654.39 lakh have not been intimated (July 2025)
	S	..			
	R	(-)654.39			

Grant No. 16 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5054	Capital Outlay on Roads and Bridges				
01	National Highways				
337	Road Works				
0011	General				
2471	Highway Resting Places				
	O	800.00	76.06	76.06	..
	S	..			
	R	(-)723.94			
	Saving occurred during the year 2022-23 and 2023-24.				
03	State Highways				
101	Bridges				
0011	General				
1718	Reconstruction of Bridges/Construction of Bridges				
	O	8,500.00	5,710.60	5,710.48	(-)0.12
	S	..			
	R	(-)2,789.40			
	Saving occurred during the year 2022-23 and 2023-24.				
2181	Prime Minister Gram Sarak Yojna (PMGSY)				
	O	33,300.00	22,594.93	22,594.93	..
	S	..			
	R	(-)10,705.07			
	Saving occurred during the year 2023-24.				
0031	Centrally Sponsored Scheme				
2181	Prime Minister Gram Sarak Yojna (PMGSY)				
	O	1,35,000.00	91,717.00	91,717.00	..
	S	..			
	R	(-)43,283.00			
	Saving occurred during the year 2022-23 and 2023-24.				
04	District & Other Roads				
337	Road works				
0011	General				
3342	Construction of Roads				
	O	7,500.00	2,693.24	2,721.84	(+)28.60
	S	..			
	R	(-)4,806.76			
	Saving occurred during the year 2022-23 and 2023-24.				
05	Roads				
337	Road Works				
0011	General				
0515	Constructions				
	O	90,000.00	73,420.32	73,420.32	..
	S	..			
	R	(-)16,579.68			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 16-(Concl.)

Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5054	Capital Outlay on Roads and Bridges				
05	Roads				
337	Road Works				
0011	General				
2342	PMRP Roads				
	O	2,000.00	196.80	196.80	Reasons for surrender of ₹1,803.20 lakh have not been intimated (July 2025)
	S	..			
	R	(-),803.20			
	Saving occurred during the year 2022-23 and 2023-24.				
2444	Cities & Towns				
	O	50,000.00	29,232.06	29,232.06	Reasons for surrender of ₹20,767.94 lakh have not been intimated (July 2025)
	S	..			
	R	(-),20,767.94			
	Saving occurred during the year 2022-23 and 2023-24.				

9	Central Road and Infrastructure Fund (Subvention)				
	Out of proceeds of Excise duties on Motor Spirits earmarked for Road Department, the Central Government has constituted a Fund named as 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 from Central Road and Infrastructure Fund'. Total allocation made by the Government of India to the Jammu and Kashmir Government during the year 2024-25 is ₹12,867.00 lakh against which the actual expenditure incurred by the Union Territory Government is ₹16,116.41 lakh, leaving closing balance of ₹63,612.18 lakh as on 31.03.2025.				
	Description		(₹ in lakh)		
	Opening Balance as on 01.04.2024		66,861.59		
	Additions during 2024-25		12,867.00 *		
	Expenditure during 2024-25		16,116.41		
	Closing Balance as on 31.03.2025		63,612.18 #		
	*Amount released by Government of India				
	# There is a balance of ₹57,332.94 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.				

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	66,58,93,55	66,58,93,55	57,21,85,05
Supplementary	..		
Amount surrendered during the year			9,38,75,62

Capital

MAJOR HEAD

4210 Capital Outlay on Medical and Public Health

Voted			
Original	16,74,51,40	16,74,51,40	5,16,82,59
Supplementary	..		
Amount surrendered during the year			11,57,70,12

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹6,65,893.55 lakh proved excessive resulting in final saving of ₹93,708.50 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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	5,555.50	4,307.98	4,307.99	(+)0.01	Reasons for surrender of ₹1,247.52 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,247.52				
Saving occurred during the year 2022-23 and 2023-24.						

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					
0579	Gandhinagar Hospital, Jammu					
	O	1,619.90	1,593.29	1,593.28	(-)0.01	Reasons for increase in provision through re-appropriation of ₹17.72 lakh and surrender of ₹44.33 lakh have not been intimated (July 2025)
	S	..				
	R	(-)26.61				
	Saving occurred during the year 2022-23 and 2023-24.					
0602	State Health Transport Organization, Jammu					
	O	242.37	176.58	176.58	..	Reasons for decrease in provision through re-appropriation of ₹17.72 lakh and surrender of ₹48.07 lakh have not been intimated (July 2025)
	S	..				
	R	(-)65.79				
	Saving occurred during the year 2022-23 and 2023-24.					
0636	Direction and Administration, Jammu					
	O	14,899.86	13,627.04	13,627.02	(-)0.02	Reasons for decrease in provision through re-appropriation of ₹93.03 lakh and surrender of ₹1,179.79 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,272.82				
	Saving occurred during the year 2022-23 and 2023-24.					
104	Medical Stores Depots					
0099	General					
1279	Medical Stores Department, Jammu					
	O	309.00	289.13	289.12	(-)0.01	Reasons for surrender of ₹19.87 lakh have not been intimated (July 2025)
	S	..				
	R	(-)19.87				
	Saving occurred during the year 2022-23 and 2023-24.					
109	School Health Scheme					
0099	General					
0591	School Health Schemes, Jammu					
	O	84.28	74.73	74.73	..	Reasons for surrender of ₹9.55 lakh have not been intimated (July 2025)
	S	..				
	R	(-)9.55				
	Saving occurred during the year 2022-23 and 2023-24.					
0643	Other Health Schemes School Health, Kashmir					
	O	223.45	215.70	215.70	..	Reasons for surrender of ₹7.75 lakh have not been intimated (July 2025)
	S	..				
	R	(-)7.75				

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				
0557	C D Hospital, Jammu				
	O	2,180.20	1,880.73	1,880.73	Reasons for surrender of ₹299.47 lakh have not been intimated (July 2025)
	S	..			
	R	(-)299.47			
	Saving occurred during the year 2022-23 and 2023-24.				
0562	Improvement and Opening of New Dispensaries, Jammu				
	O	6,468.57	5,807.89	5,807.89	Reasons for decrease in provision through re-appropriation of ₹500.00 lakh and surrender of ₹160.68 lakh have not been intimated (July 2025)
	S	..			
	R	(-)660.68			
	Saving occurred during the year 2022-23 and 2023-24.				
0567	Government Hospital for Bone Joint Surgery, Srinagar				
	O	2,586.60	2,319.28	2,319.30	Reasons for decrease in provision through re-appropriation of ₹83.38 lakh and surrender of ₹183.94 lakh have not been intimated (July 2025)
	S	..			
	R	(-)267.32			
	Saving occurred during the year 2022-23 and 2023-24.				
0568	Lall Dadd Hospital for Women, Srinagar				
	O	5,909.86	5,180.88	5,180.87	Reasons for surrender of ₹728.98 lakh have not been intimated (July 2025)
	S	..			
	R	(-)728.98			
	Saving occurred during the year 2022-23 and 2023-24.				
0576	Improvement and Opening of New Dispensaries				
	O	368.47	335.47	340.46	Surrender of funds of ₹33.00 lakh proved unrealistic, resulting in excess of ₹4.99 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)33.00			
	Saving occurred during the year 2022-23 and 2023-24.				
0585	Sub District Hospitals, Jammu				
	O	13,725.50	12,863.42	12,859.62	Reasons for decrease in provision through re-appropriation of ₹187.18 lakh and surrender of ₹674.90 lakh have not been intimated (July 2025)
	S	..			
	R	(-)862.08			

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					
0625	S.M.H.S.Hospital, Srinagar					
	O	10,760.78	9,809.05	9,809.07	(+).02	Reasons for decrease in provision through re-appropriation of ₹152.64 lakh and surrender of ₹799.09 lakh have not been intimated (July 2025)
	S	..				
	R	(-)951.73				
	Saving occurred during the year 2022-23 and 2023-24.					
0660	C.D.Hospital, Srinagar					
	O	1,868.84	1,677.72	1,677.68	(-)0.04	Reasons for surrender of ₹191.12 lakh have not been intimated (July 2025)
	S	..				
	R	(-)191.12				
	Saving occurred during the year 2022-23 and 2023-24.					
0662	Government Psychiatric Hospital, Jammu					
	O	756.10	632.23	632.22	(-)0.01	Reasons for surrender of ₹123.87 lakh have not been intimated (July 2025)
	S	..				
	R	(-)123.87				
	Saving occurred during the year 2022-23 and 2023-24.					
0666	Artificial limb Centre, Srinagar					
	O	73.00	45.97	45.97	..	Reasons for surrender of ₹27.03 lakh have not been intimated (July 2025)
	S	..				
	R	(-)27.03				
	Saving occurred during the year 2022-23 and 2023-24.					
0678	Associated Hospital, Srinagar					
	O	294.00	272.68	272.67	(-)0.01	Reasons for surrender of ₹21.32 lakh have not been intimated (July 2025)
	S	..				
	R	(-)21.32				
	Saving occurred during the year 2022-23 and 2023-24.					
0680	Medical College Hospital, Jammu					
	O	11,829.88	10,898.08	10,898.08	..	Reasons for surrender of ₹931.80 lakh have not been intimated (July 2025)
	S	..				
	R	(-)931.80				
	Saving occurred during the year 2022-23 and 2023-24.					
0688	Government Psychiatric Hospital, Srinagar					
	O	1,547.24	1,521.74	1,521.71	(-)0.03	Reasons for surrender of ₹25.50 lakh have not been intimated (July 2025)
	S	..				
	R	(-)25.50				
	Saving occurred during the year 2022-23 and 2023-24.					

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					
1293	S M G S Hospital, Jammu					
	O	9,337.10	8,043.04	8,043.03	(-)0.01	Reasons for surrender of ₹1,294.06 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,294.06				
	Saving occurred during the year 2022-23 and 2023-24.					
1529	Administator Associated Hospitals, Jammu					
	O	760.40	589.14	589.14	..	Reasons for surrender of ₹171.26 lakh have not been intimated (July 2025)
	S	..				
	R	(-)171.26				
	Saving occurred during the year 2022-23 and 2023-24.					
1553	Children Hospital, Srinagar					
	O	4,021.35	3,483.19	3,483.84	(+)0.65	Reasons for surrender of ₹538.16 lakh have not been intimated (July 2025)
	S	..				
	R	(-)538.16				
	Saving occurred during the year 2022-23 and 2023-24.					
1758	Sanat Nagar Hospital					
	O	139.10	97.45	97.45	..	Reasons for surrender of ₹41.65 lakh have not been intimated (July 2025)
	S	..				
	R	(-)41.65				
	Saving occurred during the year 2022-23 and 2023-24.					
1764	G.B Pant Hospital					
	O	1,267.20	1,094.83	1,094.83	..	Reasons for decrease in provision through re-appropriation of ₹59.55 lakh and surrender of ₹112.82 lakh have not been intimated (July 2025)
	S	..				
	R	(-)172.37				
	Saving occurred during the year 2022-23 and 2023-24.					
2508	Anti-Hemophilic Drugs					
	O	445.00	400.00	400.00	..	Reasons for surrender of ₹45.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)45.00				
	Saving occurred during the year 2022-23 and 2023-24.					
6019	New Maternity Hospital, Gandhi Nagar, Jammu					
	O	910.10	886.69	886.70	(+)0.01	Reasons for increase in provision through re-appropriation of ₹59.55 lakh and surrender of ₹82.96 lakh have not been intimated (July 2025)
	S	..				
	R	(-)23.41				

Grant No. 17 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
200	Other Health Schemes				
0031	Centrally Sponsored Scheme				
0590	Institute of Medical Sciences, Soura, Srinagar				
	O	50.00	26.99	26.99	..
	S	..			
	R	(-)23.01			
0099	General				
0641	Integration Child Development Schemes, Jammu				
	O	855.30	721.27	721.27	..
	S	..			
	R	(-)134.03			
	Saving occurred during the year 2022-23 and 2023-24.				
1765	Raj Bhawan Ambulance				
	O	60.30	46.13	46.14	(+).01
	S	..			
	R	(-)14.17			
	Saving occurred during the year 2023-24.				
02	<i>Urban Health Services - Other Systems of Medicine</i>				
101	Ayurveda				
0099	General				
0667	Unani and Ayd Dispensaries, Kashmir (ISM)				
	O	8,733.29	8,456.46	8,456.45	(-)0.01
	S	..			
	R	(-)276.83			
0681	Direction and Administration (Director ISM J and K)				
	O	722.92	676.81	676.64	(-)0.17
	S	..			
	R	(-)46.11			
	Saving occurred during the year 2022-23 and 2023-24.				
103	Unani				
0099	General				
0694	Medical Store I S M, Kashmir				
	O	107.30	98.11	98.11	..
	S	..			
	R	(-)9.19			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 17 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
02	Urban Health Services - Other Systems of Medicine					
103	Unani					
0099	General					
1837	Medical Store I S M, Jammu					
	O	143.80	134.01	134.00	(-)0.01	Reasons for surrender of ₹9.79 lakh have not been intimated (July 2025)
	S	..				
	R	(-)9.79				
	Saving occurred during the year 2022-23 and 2023-24.					
03	Rural Health Services - Allopathy					
101	Health Sub Centres					
0099	General					
0580	Sub Centres Kashmir					
	O	9,542.50	8,836.72	8,836.72	..	Reasons for decrease in provision through re-appropriation of ₹23.77 lakh and surrender of ₹682.01 lakh have not been intimated (July 2025)
	S	..				
	R	(-)705.78				
0581	Sub Centre Jammu					
	O	6,744.31	5,663.62	5,663.61	(-)0.01	Reasons for surrender of ₹1,080.69 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,080.69				
	Saving occurred during the year 2022-23 and 2023-24.					
103	Primary Health Centres					
0099	General					
0649	Primary Health Centre, R S Pora (Medical Collage Jammu)					
	O	471.58	466.41	466.41	..	Reasons for surrender of ₹5.17 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5.17				
	Saving occurred during the year 2022-23 and 2023-24.					
2262	Primary Health Centres, Jammu(Kot Bhalwal)					
	O	20,182.12	19,677.83	19,677.79	(-)0.04	Reasons for surrender of ₹504.29 lakh have not been intimated (July 2025)
	S	..				
	R	(-)504.29				
110	Hospitals & Dispansaries					
0099	General					
0576	Improvement and Opening of New Dispansaries					
	O	7,804.47	7,016.38	7,016.38	..	Reasons for decrease in provision through re-appropriation of ₹331.82 lakh and surrender of ₹456.27 lakh have not been intimated (July 2025)
	S	..				
	R	(-)788.09				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 17 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
03	<i>Rural Health Services - Allopathy</i>					
110	Hospitals & Dispansaries					
0099	General					
0577	Mobile Medical Units, Jammu					
	O	199.80	191.83	191.84	(+)0.01	Reasons for surrender of ₹7.97 lakh have not been intimated (July 2025)
	S	..				
	R	(-)7.97				
	Saving occurred during the year 2022-23 and 2023-24.					
1531	Medical Corporation Purchases					
	O	50,000.00	44,256.55	44,256.56	(+)0.01	Reasons for surrender of ₹5,743.45 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5,743.45				
	Saving occurred during the year 2022-23 and 2023-24.					
04	<i>Rural Health Services-Other Systems of Medicine</i>					
200	Other Systems					
0031	Centrally Sponsored Scheme					
0192	Implementation of AYUSH					
	O	5,000.00	3,161.60	3,161.60	..	Reasons for surrender of ₹1,838.40 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,838.40				
0099	General					
0192	Implementation of AYUSH					
	O	555.00	351.29	351.29	..	Reasons for surrender of ₹203.71 lakh have not been intimated (July 2025)
	S	..				
	R	(-)203.71				
05	<i>Medical Education, Training and Research</i>					
101	Ayurveda					
0099	General					
0860	Ayurvedic Medical College, Akhnoor					
	O	859.04	841.46	841.46	..	Reasons for increase in provision through re-appropriation of ₹24.33 lakh and surrender of ₹41.91 lakh have not been intimated (July 2025)
	S	..				
	R	(-)17.58				
	Saving occurred during the year 2022-23 and 2023-24.					

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					
103	Unani					
0099	General					
0863	Unani Medical College, Ganderbal					
	O	636.08	625.41	628.42	(+3.01	Increase in provision through re-appropriation of ₹34.45 lakh and surrender of funds of ₹45.12 lakh proved unrealistic, resulting in excess of ₹3.01 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)10.67				
Saving occurred during the year 2022-23 and 2023-24.						
105	Allopathy					
0099	General					
0166	Medical College, Jammu					
	O	25,060.85	24,997.83	24,997.82	(-)0.01	Reasons for increase in provision through re-appropriation of ₹630.86 lakh and surrender of ₹693.88 lakh have not been intimated (July 2025)
	S	..				
	R	(-)63.02				
Saving occurred during the year 2022-23 and 2023-24.						
0305	Medical College, Srinagar					
	O	30,725.47	27,657.27	27,657.26	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹630.86 lakh and surrender of ₹2,437.34 lakh have not been intimated (July 2025)
	S	..				
	R	(-)3,068.20				
Saving occurred during the year 2022-23 and 2023-24.						
0586	Sher-I-Kashmir Institute of Medical Science(Hajan Block)					
	O	2,421.77	1,991.71	1,991.70	(-)0.01	Reasons for surrender of ₹430.06 lakh have not been intimated (July 2025)
	S	..				
	R	(-)430.06				
Saving occurred during the year 2022-23 and 2023-24.						
0590	Institute of Medical Sciences, Srinagar					
	O	46,833.54	40,185.60	40,185.59	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹561.55 lakh and surrender of ₹6,086.39 lakh have not been intimated (July 2025)
	S	..				
	R	(-)6,647.94				
Saving occurred during the year 2022-23 and 2023-24.						

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				
105	Allopathy				
0099	General				
0592	A M T School, Srinagar				
	O	236.80	193.34	193.34	..
	S	..			
	R	(-)43.46			
	Saving occurred during the year 2022-23 and 2023-24.				
0679	Principial Dental Collage, Srinagar				
	O	4,101.35	3,846.86	3,846.86	..
	S	..			
	R	(-)254.49			
	Saving occurred during the year 2022-23 and 2023-24.				
0682	A M T School, Jammu				
	O	366.70	330.99	331.01	(+).02
	S	..			
	R	(-)35.71			
	Saving occurred during the year 2022-23 and 2023-24.				
0856	Medical college, Anantnag & Associated Hospitals				
	O	8,351.56	7,563.03	7,563.01	(-)0.02
	S	..			
	R	(-)788.53			
	Saving occurred during the year 2022-23 and 2023-24.				
0857	Medical College, Baramulla & Associated Hospitals				
	O	8,054.56	7,111.37	7,111.36	(-)0.01
	S	..			
	R	(-)943.19			
	Saving occurred during the year 2022-23 and 2023-24.				
0866	Medical College, Doda & Associated Hospitals				
	O	6,459.57	5,801.81	5,801.81	..
	S	..			
	R	(-)657.76			
	Saving occurred during the year 2022-23 and 2023-24.				
0873	Medical College, Rajouri & Associated Hospitals				
	O	6,297.91	5,959.85	5,959.83	(-)0.02
	S	..			
	R	(-)338.06			
	Saving occurred during the year 2022-23 and 2023-24.				

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				
105	Allopathy				
0099	General				
1544	Principial SKIMS Medical College, Bemina, Srinagar				
	O	14,664.00	10,972.38	10,973.17	(+0.79
	S	..			
	R	(-)3,691.62			
	Saving occurred during the year 2022-23 and 2023-24.				
1756	T.B Demonstration Cum Training Centers				
	O	291.85	282.27	282.26	(-)0.01
	S	..			
	R	(-)9.58			
	Saving occurred during the year 2022-23 and 2023-24.				
2023	Dental College, Jammu				
	O	3,213.66	2,924.81	2,924.80	(-)0.01
	S	..			
	R	(-)288.85			
	Saving occurred during the year 2022-23 and 2023-24.				
6017	B.SC Nursing Colleges, Jammu				
	O	372.65	134.78	134.79	(+0.01
	S	..			
	R	(-)237.87			
	Saving occurred during the year 2023-24.				
6018	B.SC Nursing Colleges Srinagar				
	O	374.20	123.24	123.25	(+0.01
	S	..			
	R	(-)250.96			
	Saving occurred during the year 2023-24.				
6020	Govt. Medical College, Handwara				
	O	3,867.20	1,910.24	1,910.24	..
	S	..			
	R	(-)1,956.96			
	Saving occurred during the year 2023-24.				

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					
105	Allopathy					
0099	General					
6021	Govt. Medical College, Udhampur					
	O	5,607.56	3,869.43	3,869.42	(-)0.01	Reasons for increase in provision through re-appropriation of ₹51.14 lakh and surrender of ₹1,789.27 lakh have not been intimated (July 2025)
	S	..				
	R	(-),738.13				
	Saving occurred during the year 2023-24.					
06	Public Health					
101	Prevention and Control of Diseases					
0099	General					
1132	Treatment of Cancer					
	O	260.00	241.00	241.00	..	Reasons for surrender of ₹19.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)19.00				
	Saving occurred during the year 2022-23 and 2023-24.					
1277	Visual Impairment and Control of Blindness, Jammu					
	O	875.25	811.74	811.74	..	Reasons for surrender of ₹63.51 lakh have not been intimated (July 2025)
	S	..				
	R	(-)63.51				
	Saving occurred during the year 2022-23 and 2023-24.					
1300	S E T Medical(SPM)					
	O	988.56	944.08	943.82	(-)0.26	Reasons for surrender of ₹44.48 lakh have not been intimated (July 2025)
	S	..				
	R	(-)44.48				
	Saving occurred during the year 2022-23 and 2023-24.					
2263	Anti V.D/STD Control Organisation					
	O	96.00	44.54	44.54	..	Reasons for decrease in provision through re-appropriation of ₹40.89 lakh and surrender of ₹10.57 lakh have not been intimated (July 2025)
	S	..				
	R	(-)51.46				
	Saving occurred during the year 2023-24.					
104	Drug Control					
0099	General					
1133	Commissioner Food and Drug Administration					
	O	2,394.62	2,058.88	2,058.90	(+)0.02	Reasons for surrender of ₹335.74 lakh have not been intimated (July 2025)
	S	..				
	R	(-)335.74				
	Saving occurred during the year 2022-23 and 2023-24.					

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					
1294	Controller Drugs and Food J&K Control Organisation					
	O	528.26	307.89	307.90	(+0.01	Reasons for decrease in provision through re-appropriation of ₹12.02 lakh and surrender of ₹208.35 lakh have not been intimated (July 2025)
	S	..				
	R	(-)220.37				
	Saving occurred during the year 2022-23 and 2023-24.					
1538	Drug and Food Control					
	O	110.00	89.10	89.10	..	Reasons for surrender of ₹20.90 lakh have not been intimated (July 2025)
	S	..				
	R	(-)20.90				
2266	Semi-Medical AID Centres, Kashmir					
	O	31.50	15.89	15.89	..	Reasons for surrender of ₹15.61 lakh have not been intimated (July 2025)
	S	..				
	R	(-)15.61				
	Saving occurred during the year 2022-23 and 2023-24.					
107	Public Health Laboratories					
0099	General					
0615	Establishment of Field Study and Demonstration, Kashmir					
	O	99.91	57.14	57.14	..	Reasons for surrender of ₹42.77 lakh have not been intimated (July 2025)
	S	..				
	R	(-)42.77				
	Saving occurred during the year 2022-23 and 2023-24.					
0656	Drugs Laboratory, Kashmir					
	O	254.00	236.00	236.00	..	Reasons for surrender of ₹18.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)18.00				
	Saving occurred during the year 2022-23 and 2023-24.					
0676	District Headquarter Laboartaies STD					
	O	131.25	102.93	102.93	..	Reasons for surrender of ₹28.32 lakh have not been intimated (July 2025)
	S	..				
	R	(-)28.32				
	Saving occurred during the year 2022-23 and 2023-24.					
2267	District Headquarter Laboartaies STD - Controller Drugs and Food Control Organisations					
	O	248.87	228.37	228.37	..	Reasons for surrender of ₹20.50 lakh have not been intimated (July 2025)
	S	..				
	R	(-)20.50				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 17 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
06	Public Health				
112	Public Health Education				
0099	General				
1545	Health Education Bureau, Kashmir				
	O	84.70	63.89	63.89	..
	S	..			
	R	(-)20.81			
	Saving occurred during the year 2022-23 and 2023-24.				
200	Other Systems				
0099	General				
0565	Rehbar-I-Sehat, Kashmir				
	O	261.50	230.85	230.86	(+).01
	S	..			
	R	(-)30.65			
	Saving occurred during the year 2022-23 and 2023-24.				
0620	Rehbar-I-Sehat, Jammu				
	O	230.30	184.26	184.25	(-)0.01
	S	..			
	R	(-)46.04			
	Saving occurred during the year 2022-23 and 2023-24.				
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1651	District Family Welfare Bureau				
	O	3,630.00	2,302.25	2,302.25	..
	S	..			
	R	(-)1,327.75			
	Saving occurred during the year 2022-23 and 2023-24.				
0099	General				
2204	Director, Family Welfare, J&K				
	O	971.36	719.27	718.69	(-)0.58
	S	..			
	R	(-)252.09			
	Saving occurred during the year 2022-23 and 2023-24.				
2509	Ayushman Bharat (AB-PMJAY)				
	O	58,656.00	32,370.00	32,370.00	..
	S	..			
	R	(-)26,286.00			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 17 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2211	Family Welfare				
003	Training				
0099	General				
2204	Director, Family Welfare, J&K				
	O	70.50	54.12	54.12	..
	S	..			
	R	(-)16.38			
	Saving occurred during the year 2022-23 and 2023-24.				
004	Research and Evaluation				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools				
	O	2,200.00	630.64	630.64	..
	S	..			
	R	(-)1,569.36			
	Saving occurred during the year 2022-23 and 2023-24.				
101	Rural Family Welfare Services				
0031	Centrally Sponsored Scheme				
0581	Sub Centre Jammu				
	O	13,600.00	13,392.76	13,392.76	..
	S	..			
	R	(-)207.24			
	Saving occurred during the year 2022-23 and 2023-24.				
1652	Rural Family Welfare Centre				
	O	605.00	154.90	154.90	..
	S	..			
	R	(-)450.10			
	Saving occurred during the year 2022-23 and 2023-24.				
1769	State Family Welfare Bureau				
	O	1,980.00	544.56	544.56	..
	S	..			
	R	(-)1,435.44			
	Saving occurred during the year 2022-23 and 2023-24.				
0099	General				
2204	Director, Family Welfare, J&K				
	O	3,748.00	3,165.76	3,165.75	(-)0.01
	S	..			
	R	(-)582.24			
	Saving occurred during the year 2022-23 and 2023-24.				
102	Urban Family Welfare Services				
0031	Centrally Sponsored Schemes				
1770	Urban Family Welfare Centre				
	O	330.00	158.23	158.23	..
	S	..			
	R	(-)171.77			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 17 (Contd.)						
3	Excess in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
01	Urban Health Services - Allopathy					
001	Direction and Administration					
0099	General					
0618	District Medical Officers, Jammu (H .S.)					
	O	688.50	725.58	725.56	(-)0.02	Reasons for increase in provision through re-appropriation of ₹60.15 lakh and surrender of ₹23.07 lakh have not been intimated (July 2025)
	S	..				
	R	37.08				
0638	Direction Office, Kashmir (DHSK)					
	O	13,022.94	13,134.98	13,134.98	..	Reasons for increase in provision through re-appropriation of ₹558.29 lakh and surrender of ₹446.25 lakh have not been intimated (July 2025)
	S	..				
	R	112.04				
1530	National AIDS Control Programme					
	O	278.72	426.36	426.36	..	Reasons for increase in provision through re-appropriation of ₹152.64 lakh and surrender of ₹5.00 lakh have not been intimated (July 2025)
	S	..				
	R	147.64				
104	Medical Stores Depots					
0099	General					
0598	Medical Stores Department, Kashmir					
	O	218.10	226.27	226.26	(-)0.01	Reasons for increase in provision through re-appropriation of ₹10.13 lakh and surrender of ₹1.96 lakh have not been intimated (July 2025)
	S	..				
	R	8.17				
110	Hospital and Dispensaries					
0099	General					
0559	Chitranjan Dass Mobile, Hospital					
	O	439.20	445.68	445.68	..	Reasons for increase in provision through re-appropriation of ₹14.96 lakh and surrender of ₹8.48 lakh have not been intimated (July 2025)
	S	..				
	R	6.48				
0622	Sub District Hospitals, Kashmir					
	O	22,577.00	22,628.34	22,628.15	(-)0.19	Reasons for increase in provision through re-appropriation of ₹187.18 lakh and surrender of ₹135.84 lakh have not been intimated (July 2025)
	S	..				
	R	51.34				

Grant No. 17 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
02	<i>Urban Health Services - Other Systems of Medicine</i>					
101	Ayurveda					
0099	General					
1315	Bedded hospital Ayurvedic, Jammu					
	O	392.40	408.15	408.32	(+0.17 (16,805)	Reasons for increase in provision through re-appropriation of ₹23.77 lakh and surrender of ₹8.02 lakh have not been intimated (July 2025)
	S	..				
	R	15.75				
03	<i>Rural Health Services - Allopathy</i>					
103	Primary Health Centres					
0099	General					
0644	Primary Health Centre, Srinagar					
	O	33,100.39	33,255.35	33,254.15	(-)1.20	Reasons for increase in provision through re-appropriation of ₹331.82 lakh, surrender of ₹176.86 lakh have not been intimated (July 2025)
	S	..				
	R	154.96				
	Excess occurred during the year 2023-24.					
110	Hospitals & Dispensaries					
0099	General					
0696	Unani Ayurvedic Dispensaries, Jammu					
	O	6,990.26	7,506.01	7,506.02	(+0.01 (544)	Reasons for increase in provision through re-appropriation of ₹561.55 lakh and surrender of ₹45.80 lakh have not been intimated (July 2025)
	S	..				
	R	515.75				
	Excess occurred during the year 2023-24.					
04	<i>Rural Health Services-Other Systems of Medicine</i>					
200	Other Systems					
0031	Centrally Sponsored Scheme					
2256	National Rural Health Mission					
	O	55,200.98	61,046.00	61,046.00	..	Reasons for increase in provision through re-appropriation of ₹5,845.02 lakh have not been intimated (July 2025)
	S	..				
	R	5,845.02				

Grant No. 17 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
05	<i>Medical Education, Training and Research</i>					
105	Allopathy					
0099	General					
0867	Medical College Kathua and Associated Hospitals					
	O	6,158.36	6,347.13	6,347.12	(-)0.01	Reasons for increase in provision through re-appropriation of ₹292.80 lakh and surrender of ₹104.03 lakh have not been intimated (July 2025)
	S	..				
	R	188.77				
06	<i>Public Health</i>					
101	Prevention and Control of Diseases					
0099	General					
0584	Strengthening of Basic Health Services					
	O	3,562.04	3,569.52	3,569.51	(-)0.01	Reasons for increase in provision through re-appropriation of ₹12.90 lakh and surrender of ₹5.42 lakh have not been intimated (July 2025)
	S	..				
	R	7.48				
0603	Malaria Control Programme, Jammu					
	O	2,880.70	2,904.76	2,904.76	..	Reasons for increase in provision through re-appropriation of ₹70.96 lakh and surrender of ₹46.90 lakh have not been intimated (July 2025)
	S	..				
	R	24.06				
	Excess occurred during the year 2023-24.					
104	Drug Control					
0099	General					
0654	Deputy Controller, Drugs And Food, Jammu					
	O	433.10	451.27	451.27	..	Reasons for increase in provision through re-appropriation of ₹40.89 lakh and surrender of ₹22.72 lakh have not been intimated (July 2025)
	S	..				
	R	18.17				
0658	Deputy Controller and Food Control Organisation Kashmir					
	O	574.47	561.20	596.19	(+34.99 (34,98,575)	Surrender of ₹13.27 lakh proved unrealistic, resulting in excess of ₹34.99 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)13.27				
107	Public Health Laboratories					
0099	General					
0689	Muffasil Sanitation Preventive organisation Set Centre Central Laboratory Srinagar					
	O	87.70	93.98	93.98	..	Reasons for increase in provision through re-appropriation of ₹12.02 lakh and surrender of ₹5.74 lakh have not been intimated (July 2025)
	S	..				
	R	6.28				

Grant No. 17 (Contd.)						
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2210	Medical and Public Health					
01	<i>Urban Health Services - Allopathy</i>					
200	Other Health Schemes					
0099	General					
2256	National Rural Health Mission					
	O	100.00				Reasons for surrender of entire provision of ₹100.00 lakh have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)100.00				
03	<i>Rural Health Services - Allopathy</i>					
110	Hospitals & Dispansaries					
0031	Centrally Sponsored Scheme					
2504	National Mission on Saffron					
	O	500.00				Entire provision remaining unutilised, which was decreased through re-appropriation of ₹58.78 lakh and surrender of ₹441.22 lakh, reasons have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)500.00				
	Entire provision remained un-utilised during the year 2023-24.					
04	<i>Rural Health Services-Other Systems of Medicine</i>					
200	Other Systems					
0031	Centrally Sponsored Scheme					
0743	PM ABHIM					
	O	5,500.00				Reasons for surrender of entire provision of ₹5,500.00 lakh have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)5,500.00				
0099	General					
0743	PM ABHIM					
	O	1,266.00				Reasons for surrender of entire provision of ₹1,266.00 lakh have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)1,266.00				
05	<i>Medical Education, Training and Research</i>					
105	Allopathy					
0031	Centrally Sponsored Scheme					
0173	Up-Gradation of GMCs for increasing PG Seats					
	O	5,000.00				Entire provision remaining unutilised, which was decreased through re-appropriation of ₹2,022.00 lakh and surrender of ₹2,978.00 lakh, reasons have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)5,000.00				

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				
105	Allopathy				
0031	Centrally Sponsored Scheme				
0177	Up-gradation of GMCs for increasing MBBS/UG Seats				
	O	6,000.00			Entire provision remaining unutilised, which was decreased through re-appropriation of ₹5,845.02 lakh and surrender of ₹154.98 lakh, reasons have not been intimated (July 2025)
	S	..	..	..
	R	(-6,000.00)			
2453	New Medical Colleges				
	O	878.00			Reasons for surrender of entire provision of ₹878.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-878.00)			
06	Public Health				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
2424	National Mental Health Programme				
	O	116.00			Reasons for surrender of entire provision of ₹116.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-116.00)			
104	Drug Control				
0031	Centrally Sponsored Scheme				
1538	Drug and Food Control				
	O	1,000.00			Reasons for surrender of entire provision of ₹1,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-1,000.00)			
0099	General				
0736	Nasha Mukht Abhiyan				
	O	110.00			Reasons for surrender of entire provision of ₹110.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-110.00)			
	Entire provision remained un-utilised during the year 2023-24.				
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2509	Ayushman Bharat (AB-PMJAY)				
	O	6,344.00			Reasons for surrender of entire provision of ₹6,344.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-6,344.00)			
	Entire provision remained un-utilised during the year 2023-24.				

Grant No. 17 (Contd.)					
5	Expenditure under the following Head/Scheme was incurred without Budgetary Provision.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
03	<i>Rural Health Services - Allopathy</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	..			The excess is due to clearance of OB Suspence pertaining to FY 2020-21 and cleared in FY 2024-25.
	S	..	129.00	(+)129.00 (1,29,00,000)	
	R	..			
6	Provision under following heads/schemes was created through re-appropriation without budget estimates.				
7	Creation of provision by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 14.2.2 of J&K Budget Manual.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
03	<i>Rural Health Services - Allopathy</i>				
200	Other Health Schemes				
0099	General				
2256	National Rural Health Mission				
	O	..			Reasons for re-appropriation of ₹2,022.00 lakh without budget estimates have not been intimated (July 2025)
	S	..	2,022.00	2,022.00	
	R	2,022.00			

Grant No. 17 (Contd.)					
Capital Voted Section					
8	In the Capital Voted Section provision of ₹1,67,451.40 lakh proved excessive resulting in final saving of ₹1,15,768.81 lakh.				
9	Saving in the section occurred under the following Heads/ Schemes.				
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	Construction				
	O	6,000.00	2,021.87	2,021.88	(+)0.01
	S	..			
	R	(-)3,978.13			
	Saving occurred during the year 2022-23 and 2023-24.				
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0011	General				
2453	New Medical Colleges				
	O	11,000.00	6,820.01	6,820.01	..
	S	..			
	R	(-)4,179.99			
	Saving occurred during the year 2022-23 and 2023-24.				
0031	Centrally Sponsored Scheme				
2453	New Medical Colleges				
	O	32,022.00	10,000.00	10,000.00	..
	S	..			
	R	(-)22,022.00			
	Saving occurred during the year 2022-23 and 2023-24.				
200	Other Systems				
0011	General				
0192	Implementation of AYUSH Schemes				
	O	388.40	155.15	155.15	..
	S	..			
	R	(-)233.25			
	Reasons for surrender of ₹233.25 lakh have not been intimated (July 2025)				
0031	Centrally Sponsored Scheme				
0192	Implementation of AYUSH Schemes				
	O	8,950.00	1,392.06	1,392.06	..
	S	..			
	R	(-)7,557.94			
	Reasons for surrender of ₹7,557.94 lakh have not been intimated (July 2025)				

Grant No. 17 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
04	Public Health				
101	Prevention and Control of Diseases				
0011	General				
0166	Medical College Jammu				
	O	3,900.00	2,363.63	2,363.63	Reasons for surrender of ₹1,536.37 lakh have not been intimated (July 2025)
	S	..			
	R	(-1,536.37)			
	Saving occurred during the year 2023-24.				
0305	Medical College, Srinagar				
	O	3,550.00	938.30	936.33	Reasons for surrender of ₹2,611.70 lakh have not been intimated (July 2025)
	S	..			
	R	(-2,611.70)			
	Saving occurred during the year 2023-24.				
1536	Director Health Jammu				
	O	6,226.00	3,412.92	3,411.54	Reasons for surrender of ₹2,813.08 lakh have not been intimated (July 2025)
	S	..			
	R	(-2,813.08)			
	Saving occurred during the year 2023-24.				
1537	Director Health Kashmir				
	O	9,479.00	6,732.73	6,735.42	Surrender of ₹2,746.27 lakh proved unrealistic, resulting in excess of ₹2.69 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-2,746.27)			
	Saving occurred during the year 2023-24.				
1539	Indian System of Medicines (ISM)				
	O	1,000.00	666.60	666.60	Reasons for surrender of ₹333.40 lakh have not been intimated (July 2025)
	S	..			
	R	(-333.40)			
	Saving occurred during the year 2023-24.				
1540	Dental College, Srinagar				
	O	850.00	416.69	416.69	Reasons for surrender of ₹433.31 lakh have not been intimated (July 2025)
	S	..			
	R	(-433.31)			
	Saving occurred during the year 2023-24.				
1541	Associated Hospital, Srinagar				
	O	1,400.00	252.19	252.19	Reasons for surrender of ₹1,147.81 lakh have not been intimated (July 2025)
	S	..			
	R	(-1,147.81)			
1542	Associated Hospital, Jammu				
	O	1,950.00	839.57	839.57	Reasons for surrender of ₹1,110.43 lakh have not been intimated (July 2025)
	S	..			
	R	(-1,110.43)			
	Saving occurred during the year 2023-24.				

Grant No. 17 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
04	Public Health				
101	Prevention and Control of Diseases				
0011	General				
1543	Medical Institute, Soura				
	O	5,500.00	4,296.78	4,296.78	..
	S	..			
	R	(-),203.22			
	Saving occurred during the year 2023-24.				
1544	Principa SKIMS Medical College, Bemina, Srinagar				
	O	2,100.00	1,227.92	1,229.87	(+),1.95
	S	..			
	R	(-),872.08			
	Saving occurred during the year 2023-24.				
2023	Dental Hospital, Jammu				
	O	1,300.00	870.92	870.92	..
	S	..			
	R	(-),429.08			
	Saving occurred during the year 2023-24.				
0031	Centrally Sponsored Scheme				
1881	Prevention and Control of Diseases				
	O	4,500.00	570.56	570.56	..
	S	..			
	R	(-),3,929.44			
107	Public health laboratories				
0011	General				
1538	Drug and Food Control				
	O	600.00	226.63	226.63	..
	S	..			
	R	(-),373.37			
200	Other Programmes				
0011	General				
0736	Nasha Mukt Abhiyan				
	O	300.00	44.97	44.97	..
	S	..			
	R	(-),255.03			
	Saving occurred during the year 2023-24.				
0743	PM-ABHIM				
	O	500.00	407.78	407.78	..
	S	..			
	R	(-),92.22			
	Reasons for surrender of ₹92.22 lakh have not been intimated (July 2025)				

Grant No. 17 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4210	Capital Outlay on Medical and Public Health					
04	Public Health					
200	Other Programmes					
0031	Centrally Sponsored Scheme					
0743	PM-ABHIM					
	O	6,000.00	3,022.00	3,022.00	..	Reasons for decrease in provision through re-appropriation of ₹502.00 lakh and surrender of ₹2,476.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-),978.00				
10	Excess in the section occurred under the following Head/ Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
4210	Capital Outlay on Medical and Public Health					
04	Public Health					
107	Public health laboratories					
0031	Centrally Sponsored Scheme					
2481	Strengthening of State Drug Regulatory System					
	O	600.00	1,102.00	1,102.00	..	Reasons for increase in provision through re-appropriation of ₹502.00 lakh have not been intimated (July 2025)
	S	..				
	R	502.00				
	Excess occurred during the year 2023-24.					
11	Entire provision remained unutilised throughout the year under the following Head/Schemes,					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4210	Capital Outlay on Medical and Public Health					
01	Urban Health Services					
110	Hospital and Dispensaries					
0031	Centrally Sponsored Scheme					
1539	Indian System of Medicines (ISM)					
	O	600.00	..	..	..	Reasons for surrender of entire provision of ₹600.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)600.00				
	Entire provision remained unutilised during the year 2023-24.					

Grant No. 17 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
200	Other Health Schemes				
0011	General				
2256	National Health Mission				
	O	166.00			Reasons for surrender of entire provision of ₹166.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)166.00			
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	1,500.00			Reasons for surrender of entire provision of ₹1,500.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)1,500.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
02	<i>Rural Health Services</i>				
110	Hospitals and Dispensaries				
0031	Centrally Sponsored Scheme				
2256	National Rural Health Mission				
	O	50,000.00			Reasons for surrender of entire provision of ₹50,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)50,000.00			
	Entire provision remained unutilised during the year 2023-24.				
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0011	General				
1654	Training of ANMs/LHVs/AMT Schools				
	O	60.00			Reasons for surrender of entire provision of ₹60.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)60.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
0031	Centrally Sponsored Scheme				
0173	UP-gradation of GMCs for increasing PG				
	O	2,000.00			Reasons for surrender of entire provision of ₹2,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)2,000.00			
1654	Training of ANM'S/LHV'S/AMT Schools				
	O	300.00			Reasons for surrender of entire provision of ₹300.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)300.00			

Grant No. 17 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
04	Public Health				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1530	National AIDS Control Programme				
	O	700.00			Reasons for surrender of entire provision of ₹700.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)700.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
107	Public health laboratories				
0011	General				
2481	Strengthening of State Drug Regulatory System				
	O	110.00			Reasons for surrender of entire provision of ₹110.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)110.00			

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 & Welfare
 2236 Nutrition

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	32,44,20,89	34,99,86,35	23,83,91,20
Supplementary	2,55,65,46		
Amount surrendered during the year			11,41,26,48

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	85,82,78	85,82,78	36,31,53
Supplementary	..		
Amount surrendered during the year			49,51,24

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section Supplementary provision of ₹25,565.46 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹3,24,420.89 lakh resulting in final saving of ₹1,11,595.15 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			
0099	General			
0957	Internal Security			
	O	269.00	201.75	Reasons for surrender of ₹67.25 lakh have not been intimated (July 2025)
	S	..		
	R	(-)67.25		

Grant No. 18 (Contd.)						
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	373.37	333.32	333.31	(-)0.01	Reasons for surrender of ₹63.76 lakh have not been intimated (July 2025)
	S	23.71				
	R	(-)63.76				
	Saving occurred during the year 2022-23 and 2023-24.					
2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities					
02	Welfare of Scheduled Tribes					
277	Education					
0099	General					
1829	Post- Matric Scholarship for SC Students					
	O	450.00	428.90	428.90	..	Reasons for surrender of ₹21.10 lakh have not been intimated (July 2025)
	S	..				
	R	(-)21.10				
6026	Pre- Matric Scholarship for SC Students					
	O	98.00	70.00	70.00	..	Reasons for surrender of ₹28.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)28.00				
03	Welfare of Backward Classes					
102	Economic Development					
0099	General					
1827	Welfare of Schedule Caste/Tribe And Other Backward Classes					
	O	4,655.66	121.71	121.72	(+)0.01	Reasons for surrender of ₹4,534.39 lakh have not been intimated (July 2025)
	S	0.44				
	R	(-)4,534.39				
	Saving occurred during the year 2022-23 and 2023-24.					
1828	Welfare of Pahari Speaking People					
	O	694.01	473.86	473.53	(-)0.33	Reasons for surrender of ₹220.50 lakh have not been intimated (July 2025)
	S	0.35				
	R	(-)220.50				
	Saving occurred during the year 2022-23 and 2023-24.					
2324	Development of Other Backward Classes					
	O	126.05	108.19	108.21	(+)0.02	Reasons for surrender of ₹22.44 lakh have not been intimated (July 2025)
	S	4.58				
	R	(-)22.44				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities				
80	<i>General</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0908	Protection of Civil Right Act 1955 and SC/ST (PA)				
	O	175.00	55.03	55.03	Reasons for surrender of ₹119.97 lakh have not been intimated (July 2025)
	S	..			
	R	(-)119.97			
0099	General				
0908	Protection of Civil Right Act 1955 and SC/ST (PA)				
	O	175.00	55.03	55.03	Reasons for surrender of ₹119.97 lakh have not been intimated (July 2025)
	S	..			
	R	(-)119.97			
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration/Commissioner for Person with Disabilities, J&K				
	O	122.10	110.76	110.75	Reasons for surrender of ₹38.12 lakh have not been intimated (July 2025)
	S	26.78			
	R	(-)38.12			
	Saving occurred during the year 2022-23 and 2023-24.				
1092	District Level Offices, Kashmir				
	O	3,697.06	2,794.94	2,794.19	Reasons for surrender of ₹1,040.05 lakh have not been intimated (July 2025)
	S	137.93			
	R	(-)1,040.05			
	Saving occurred during the year 2022-23 and 2023-24.				
2038	Direction And Administration Kashmir				
	O	682.36	508.71	503.84	Reasons for surrender of ₹173.65 lakh have not been intimated (July 2025)
	S	..			
	R	(-)173.65			
	Saving occurred during the year 2022-23 and 2023-24.				
2039	Direction And Administration Jammu				
	O	520.48	427.03	427.02	Reasons for surrender of ₹149.63 lakh have not been intimated (July 2025)
	S	56.18			
	R	(-)149.63			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 18 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	Social Welfare					
001	Direction and Administration					
0099	General					
2280	District Level Offices, Jammu					
	O	2,983.82	2,865.71	2,867.29	(+)1.58	Surrender of ₹760.40 lakh proved unrealistic, resulting in excess of ₹1.58 lakh, reasons have not been intimated (July 2025)
	S	642.29				
	R	(-)760.40				
	Saving occurred during the year 2022-23 and 2023-24.					
101	Welfare of Handicapped					
0099	General					
1082	Residential School for Blind/Visually Impaired					
	O	82.08	60.13	60.63	(+)0.50	Reasons for surrender of ₹21.95 lakh have not been intimated (July 2025)
	S	..				
	R	(-)21.95				
	Saving occurred during the year 2022-23 and 2023-24.					
102	Child Welfare					
0031	Centrally Sponsored Scheme					
2443	Beti Bachao Beti Padhau					
	O	610.00	305.00	305.00	..	Reasons for surrender of ₹305.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)305.00				
2447	Integrated Child Protection scheme					
	O	6,666.41	4,621.53	4,621.53	..	Reasons for surrender of ₹2,044.88 lakh have not been intimated (July 2025)
	S	..				
	R	(-)2,044.88				
2501	Head Quarters					
	O	5,576.82	5,189.56	5,189.56	..	Reasons for surrender of ₹1,828.68 lakh have not been intimated (July 2025)
	S	1,441.42				
	R	(-)1,828.68				
6046	Swachhata Action Plan					
	O	..	40.50	40.50	..	Reasons for surrender of ₹29.50 lakh have not been intimated (July 2025)
	S	70.00				
	R	(-)29.50				
6047	Non Institutional Care sponsorship/Foster Care/After Care					
	O	1,738.37	1,253.12	1,253.12	..	Reasons for surrender of ₹746.88 lakh have not been intimated (July 2025)
	S	261.63				
	R	(-)746.88				
6048	Child helpline					
	O	860.60	331.42	331.42	..	Reasons for surrender of ₹671.41 lakh have not been intimated (July 2025)
	S	142.23				
	R	(-)671.41				

Grant No. 18 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	Social Welfare					
102	Child Welfare					
0099	General					
2044	Establishment of Bal Ashram, Kashmir					
	O	351.52	248.89	249.70	(+0.81	Reasons for surrender of ₹102.63 lakh have not been intimated (July 2025)
	S	..				
	R	(-)102.63				
2045	Establishment of Bal Ashram, Jammu					
	O	446.76	325.57	325.57	..	Reasons for decrease in provision through reappropriation of ₹21.63 lakh and surrender of ₹99.56 lakh have not been intimated (July 2025)
	S	..				
	R	(-)121.19				
	Saving occurred during the year 2022-23 and 2023-24.					
2422	Ladli Beti					
	O	30,000.00	15,000.00	15,000.00	..	Reasons for surrender of ₹35,000.00 lakh have not been intimated (July 2025)
	S	20,000.00				
	R	(-)35,000.00				
	Saving occurred during the year 2023-24.					
2447	Integrated Child Protection scheme					
	O	883.74	1,063.88	1,063.88	..	Reasons for surrender of ₹365.23 lakh have not been intimated (July 2025)
	S	545.37				
	R	(-)365.23				
	Saving occurred during the year 2022-23 and 2023-24.					
2501	Head Quarters					
	O	470.00	576.62	576.62	..	Reasons for surrender of ₹203.18 lakh have not been intimated (July 2025)
	S	309.80				
	R	(-)203.18				
6012	Special Assistance Scheme Covid Moralities (SASCM)					
	O	222.90	118.71	118.71	..	Reasons for surrender of ₹104.19 lakh have not been intimated (July 2025)
	S	..				
	R	(-)104.19				
	Saving occurred during the year 2023-24.					
6047	Non Institutional Care sponsorship/Foster Care/After Care					
	O	193.15	139.24	139.24	..	Reasons for surrender of ₹53.91 lakh have not been intimated (July 2025)
	S	..				
	R	(-)53.91				

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	Social Welfare				
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
2461	Swadhar Greh Scheme/Shakti Sadan				
	O	526.50	292.57	292.57	Reasons for decrease in provision through reappropriation of ₹192.31 lakh and surrender of ₹41.62 lakh have not been intimated (July 2025)
	S	..			
	R	(-)233.93			
	Saving occurred during the year 2023-24.				
6009	One Stop Centre				
	O	1,230.82	380.96	380.96	Reasons for surrender of ₹849.86 lakh have not been intimated (July 2025)
	S	..			
	R	(-)849.86			
	Saving occurred during the year 2023-24.				
6011	Nari Adalats				
	O	76.95	9.00	9.00	Reasons for decrease in provision through reappropriation of ₹21.29 lakh and surrender of ₹46.66 lakh have not been intimated (July 2025)
	S	..			
	R	(-)67.95			
6024	Sakhi Niwas				
	O	329.22	42.04	42.04	Reasons for decrease in provision through reappropriation of ₹29.34 lakh and surrender of ₹257.84 lakh have not been intimated (July 2025)
	S	..			
	R	(-)287.18			
0099	General				
2042	Homes for Destitutes and Deserted Women Nari Niketan, Kashmir				
	O	128.22	87.53	109.11	Surrender of ₹40.69 lakh proved unrealistic, resulting in excess of ₹21.58 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)40.69			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 18 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	Social Welfare					
103	Women's Welfare					
0099	General					
2043	Homes for Destitutes Nari Niketan/Parisha, Jammu					
	O	252.05	186.49	165.78	(-)20.71	Increase in provision through reappropriation of ₹21.63 lakh and surrender of ₹87.19 lakh proved unrealistic, resulting in saving of ₹20.71 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)65.56				
	Saving occurred during the year 2022-23 and 2023-24.					
6024	Sakhi Niwas					
	O	36.58	4.67	4.67	..	Reasons for surrender of ₹31.91 lakh have not been intimated (July 2025)
	S	..				
	R	(-)31.91				
104	Welfare of Aged, Infirm and Destitute					
0099	General					
1101	Old Age Pension (OAP) (ISSS), Kashmir					
	O	50,000.00	47,942.31	47,942.31	..	Reasons for surrender of ₹2,057.69 lakh have not been intimated (July 2025)
	S	..				
	R	(-)2,057.69				
	Saving occurred during the year 2022-23 and 2023-24.					
2282	Old Age Pension (ISSS), Jammu					
	O	50,000.00	44,730.16	44,730.16	..	Reasons for surrender of ₹5,269.84 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5,269.84				
	Saving occurred during the year 2022-23 and 2023-24.					
105	Prohibition					
0031	Centrally Sponsored scheme					
6013	Nasha Mukht Bharat Abhiyan					
	O	300.00	194.46	194.46	..	Reasons for surrender of ₹105.54 lakh have not been intimated (July 2025)
	S	..				
	R	(-)105.54				
	Saving occurred during the year 2023-24.					

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
03	<i>National Social Assistance Programme</i>				
102	National Family Benefit Scheme				
0099	General				
2387	Indira Gandhi National Disability Pension Scheme				
	O	220.00	129.47	129.47	..
	S	..			
	R	(-)90.53			
	Saving occurred during the year 2023-24.				
2388	Indira Gandhi National Old Age Pension Scheme				
	O	12,709.00	7,230.25	7,230.25	..
	S	..			
	R	(-)5,478.75			
	Saving occurred during the year 2022-23 and 2023-24.				
2390	Indira Gandhi National Women Pension Scheme				
	O	672.00	450.45	450.45	..
	S	..			
	R	(-)221.55			
	Saving occurred during the year 2022-23 and 2023-24.				
2236	Nutrition				
02	<i>Distribution Of Nutritious Food And Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1287	National Nutrition Mission				
	O	17,145.15	12,795.13	12,795.13	..
	S	..			
	R	(-)4,350.02			
	Saving occurred during the year 2022-23 and 2023-24.				
1288	Integrated Child Development Schemes (ICDS) General/Anganwadi Services General				
	O	42,746.00	41,472.96	41,472.96	..
	S	..			
	R	(-)1,273.04			
	Reasons for surrender of ₹1,273.04 lakh have not been intimated (July 2025)				

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2236	Nutrition				
02	Distribution of Nutritious Food and Beverages				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1815	Nutrition (Poshan Abhiyaan)				
	O	8,335.30	7,628.35	7,628.35	Reasons for surrender of ₹706.95 lakh have not been intimated (July 2025)
	S	..			
	R	(-)706.95			
	Saving occurred during the year 2022-23 and 2023-24.				
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
	O	531.52	510.43	510.43	Reasons for surrender of ₹21.09 lakh have not been intimated (July 2025)
	S	..			
	R	(-)21.09			
0099	General				
1287	National Nutrition Mission				
	O	6,499.30	5,994.23	5,992.59	Reasons for increase in provision through reappropriation of ₹71.68 lakh and surrender of ₹576.75 lakh have not been intimated (July 2025)
	S	..			
	R	(-)505.07			
	Saving occurred during the year 2022-23 and 2023-24.				
1288	Integrated Child Development Schemes (ICDS) General/Anganwadi Services General				
	O	7,388.56	4,226.59	4,226.59	Reasons for increase in provision through reappropriation of ₹49.42 lakh and surrender of ₹3,211.39 lakh have not been intimated (July 2025)
	S	..			
	R	(-)3,161.97			
	Saving occurred during the year 2022-23 and 2023-24.				
1815	Nutrition (Poshan Abhiyaan)				
	O	926.14	387.36	387.36	Reasons for decrease in provision through reappropriation of ₹49.42 lakh and surrender of ₹489.36 lakh have not been intimated (July 2025)
	S	..			
	R	(-)538.78			
	Saving occurred during the year 2023-24.				

Grant No. 18 (Contd.)						
3	Excess in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	Social Welfare					
103	Women's Welfare					
0031	Centrally Sponsored Scheme					
2372	National Mission for Empowerment of Women (NMEW)					
	O	600.48	985.10	792.79	(-)192.31	Increase in provision through reappropriation of ₹384.62 lakh proved unrealistic, resulting in saving of ₹192.31 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	384.62				
0099	General					
2372	National Mission for Empowerment of Women (NMEW)					
	O	66.80	88.09	88.09	..	Reasons for increase in provision through reappropriation of ₹21.29 lakh have not been intimated (July 2025)
	S	..				
	R	21.29				
2461	Swadhar Greh Scheme/Shakti Sadan					
	O	21.86	32.51	32.51	..	Reasons for increase in provision through reappropriation of ₹10.65 lakh have not been intimated (July 2025)
	S	..				
	R	10.65				
104	Welfare of Aged, Infirm and Destitute					
0099	General					
1109	State Social Welfare Board/ Pension to Pensioners of Erstwhile SWB					
	O	46.66	76.00	76.00	..	Reasons for increase in provision through reappropriation of ₹29.34 lakh have not been intimated (July 2025)
	S	..				
	R	29.34				
800	Other Expenditure					
0099	General					
1834	State Share to Border Area Project 33%					
	O	110.82	122.00	122.00	..	Reasons for increase in provision through reappropriation of ₹11.18 lakh have not been intimated (July 2025)
	S	..				
	R	11.18				

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
03	<i>National Social Assistance Programme.</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2387	Indira Gandhi National Disability Scheme				
	O	100.00	241.13	241.13	Reasons for increase in provision through reappropriation of ₹141.13 lakh have not been intimated (July 2025)
	S	..			
	R	141.13			
2388	Indira Gandhi National Old Age Pension Scheme				
	O	4,500.00	7,888.40	7,888.40	Reasons for increase in provision through reappropriation of ₹3,388.40 lakh have not been intimated (July 2025)
	S	..			
	R	3,388.40			
2390	Indira Gandhi National Widow Pension Scheme				
	O	300.00	578.13	578.13	Reasons for increase in provision through reappropriation of ₹278.13 lakh have not been intimated (July 2025)
	S	..			
	R	278.13			
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
1791	State Commission for Women				
	O	168.25	..	..	Reasons for surrender of entire provision of ₹168.25 lakh have not been intimated (July 2025)
	S	..			
	R	(-)168.25			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				

Grant No. 18 (Contd.)					
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 Scheme				
1829	Post- Matric Scholarship for SC Students				
	O	675.00			Reasons for surrender of entire provision of ₹675.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)675.00			
	Entire provision remained un-utilised during the year 2023-24.				
6026	Pre- Matric Scholarship for SC Students				
	O	147.00			Reasons for surrender of entire provision of ₹147.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)147.00			
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
101	Welfare of Handicapped				
0099	General				
2284	Welfare of Handicapped, Jammu				
	O	5.00			Reasons for surrender of entire provision of ₹5.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)5.00			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1446	YASASVI- Pre-Matric Scholarship for OBC, EBC & DNT Students				
	O	25.00			Reasons for surrender of entire provision of ₹25.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)25.00			
	Entire provision remained un-utilised during the year 2023-24.				
1830	Post Matric Minority Scholarship				
	O	100.00			Reasons for surrender of entire provision of ₹100.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)100.00			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
1832	Merit-cum-Means Minority Scholarship				
	O	50.00			Reasons for surrender of entire provision of ₹50.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)50.00			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	Social Welfare				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
6025	YASASVI- Post-Matric Scholarship for OBC, EBC & DNT Students				
	O	328.00			Reasons for surrender of entire provision of ₹328.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)328.00			
	Entire provision remained un-utilised during the year 2023-24.				
6093	Scheme for care & support to victims under section 4&6 of POSCO Act, 2012				
	O	..			Reasons for surrender of entire provision of ₹50.00 lakh have not been intimated (July 2025)
	S	50.00	..	..
	R	(-)50.00			
0099	General				
1446	YASASVI- Pre-Matric Scholarship for OBC, EBC & DNT Students				
	O	16.67			Reasons for surrender of entire provision of ₹1,102.20 lakh have not been intimated (July 2025)
	S	1,085.53	..	..
	R	(-)1,102.20			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
6025	YASASVI- Post-Matric Scholarship for OBC, EBC & DNT Students				
	O	218.67			Reasons for surrender of entire provision of ₹662.89 lakh have not been intimated (July 2025)
	S	444.22	..	..
	R	(-)662.89			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
6010	Women Help Line (WHL)				
	O	155.20			Entire provision remained unutilised, which was reduced through reappropriation of ₹10.65 lakh and surrender of ₹144.55 lakh, reasons have not been intimated (July 2025)
	S	..	..	..
	R	(-)155.20			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
104	Welfare of Aged, Infirm and Destitute				
0031	Centrally Sponsored Scheme				
0901	National Action Plan for Senior Citizen/AVAY				
	O	200.00			Reasons for surrender of entire provision of ₹200.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)200.00			

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	Social Welfare				
106	Correctional Services				
0099	General				
2392	Establishment of Homes for Beggars				
	O	5.00			Reasons for surrender of entire provision of ₹5.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-5.00)			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
107	Assistance to Voluntary Organisation				
0031	Centrally Sponsored Scheme				
0909	Scheme for Providing Education in Madrassas/ Minorities (SPEMM)				
	O	210.00			Reasons for surrender of entire provision of ₹210.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-210.00)			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
2707	National Creche Scheme/ Palna				
	O	882.12			Reasons for surrender of entire provision of ₹882.12 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-882.12)			
0099	General				
0909	Scheme for Providing Education in Madrassas/ Minorities (SPEMM)				
	O	23.33			Reasons for surrender of entire provision of ₹23.33 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-23.33)			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
2707	National Creche Scheme/ Palna				
	O	98.01			Entire provision remained unutilised, which was reduced through reappropriation of ₹11.18 lakh and surrender of ₹86.83 lakh, reasons have not been intimated (July 2025)
	S	..	..	..
	R	(-98.01)			
200	Other programmes				
0031	Centrally Sponsored Scheme				
6023	Pradhan Mantri Jan Vikas Karyakram				
	O	35,000.00			Entire provision remained unutilised, which was reduced through reappropriation of ₹333.44 lakh and surrender of ₹34,858.87 lakh and proved unrealistic, resulting in minus provision of ₹192.31 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.
	S	..	(-192.31)	..	
	R	(-35,192.31)			
	Entire provision remained un-utilised during the year 2023-24.				

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
200	Other programmes				
0099	General				
6023	Pradhan Mantri Jan Vikas Karyakram				
	O	3,888.89			Entire provision remained unutilised, which was reduced through reappropriation of ₹3,388.40 lakh and surrender of ₹500.49 lakh, reasons have not been intimated (July 2025)
	S	..	..	..
	R	(-3,888.89)			
	Entire provision remained un-utilised during the year 2023-24.				
03	<i>National Social Assistance Programme.</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2389	Indira Gandhi National Family Benefit Pension Scheme				
	O	100.00			Reasons for surrender of entire provision of ₹100.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)100.00			
	Entire provision remained un-utilised during the year 2023-24.				
5	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision,				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
101	Welfare of Handicapped				
0031	Centrally Sponsored Scheme				
1287	Integrated Chid Development Schemes				
	O	..			The excess is due to clearance of OB Suspence pertaining to FY 2020-21 and cleared in FY 2024-25.
	S	..	2,535.18	(+)2,535.18 (25,35,18,000)	
	R	..			

Grant No. 18 (Contd.)						
Capital Voted Section						
6	In the Capital Voted Section provision of ₹8,582.78 lakh proved excessive resulting in final saving of ₹4,951.25 lakh.					
7	Saving in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities					
01	<i>Welfare Of Schedule Caste</i>					
102	Economic Development					
0031	Centrally Sponsored Scheme					
2243	Special Component Plan SC/ST					
	O	378.80	100.46	100.46	..	Reasons for surrender of ₹278.34 lakh have not been intimated (July 2025)
	S	..				
	R	(-)278.34				
Saving occurred during the year 2023-24.						
800	Other expenditure					
0031	Centrally Sponsored Scheme					
2453	Pradhan Mantri Aadarsh Gram Yojana (PMAGY)					
	O	2,638.40	417.78	417.78	..	Reasons for decrease in provision through reappropriation of ₹222.98 lakh and surrender of ₹1,997.64 lakh have not been intimated (July 2025)
	S	..				
	R	(-)2,220.62				
Saving occurred during the year 2023-24.						
02	<i>Welfare of Scheduled Tribes</i>					
800	Other expenditure					
0011	General					
2286	SC/ST Development Corp.					
	O	300.00	199.25	199.25	..	Reasons for surrender of ₹100.75 lakh have not been intimated (July 2025)
	S	..				
	R	(-)100.75				
Saving occurred during the year 2023-24.						
4235	Capital Outlay on Social Security and Welfare					
01	<i>Rehabilitation</i>					
201	Other Rehabilitation Schemes					
0011	General					
2158	Council for Rehabilitation for Victim of Militancy					
	O	450.00	312.50	312.50	..	Reasons for surrender of ₹137.50 lakh have not been intimated (July 2025)
	S	..				
	R	(-)137.50				
Saving occurred during the year 2023-24.						

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	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				
	O	500.00	340.00	340.00	Reasons for surrender of ₹160.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)160.00			
102	Child Welfare				
0011	General				
2447	Integrated Child Protection Scheme				
	O	500.00	85.98	85.98	Reasons for surrender of ₹414.02 lakh have not been intimated (July 2025)
	S	..			
	R	(-)414.02			
	Saving occurred during the year 2023-24.				
6031	Construction /UP-gradation of AWCs (Saksham Anganwadi)				
	O	80.96	5.00	5.00	Reasons for decrease in provision through reappropriation of ₹28.97 lakh and surrender of ₹46.99 lakh have not been intimated (July 2025)
	S	..			
	R	(-)75.96			
0031	Centrally Sponsored Scheme				
6031	Construction /UP-gradation of AWCs (Saksham Anganwadi)				
	O	328.62	234.54	234.54	Reasons for surrender of ₹94.08 lakh have not been intimated (July 2025)
	S	..			
	R	(-)94.08			
190	Investments in Public Sector and Other Undertaking				
0011	General				
1951	Investment in Women's Development Corporation Ltd.				
	O	271.00	217.47	217.47	Reasons for surrender of ₹53.53 lakh have not been intimated (July 2025)
	S	..			
	R	(-)53.53			
	Saving occurred during the year 2023-24.				
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other expenditure				
0011	General				
1382	State Plan				
	O	2,100.00	964.14	964.14	Reasons for surrender of ₹1,135.86 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,135.86			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 18 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4236	Capital Outlay on Nutrition				
02	<i>Distribution of Nutritious Foods and Beverages</i>				
800	Other expenditure				
0011	General				
1287	Integrated Child Development Scheme				
	O	635.00	241.74	241.74	Reasons for surrender of ₹393.26 lakh have not been intimated (July 2025)
	S	..			
	R	(-)393.26			
	Saving occurred during the year 2022-23 and 2023-24.				
8	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
6051	One stop Centre (Construction) (Mission Shakti Sambal)				
	O	400.00	..	..	Entire provision remained unutilised, which was reduced through reappropriation of ₹260.73 lakh and surrender of ₹139.27 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-)400.00			
9	Provision under following heads/schemes was created through re-appropriation without budget estimates.				
10	Creation of provision by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 14.2.2 of J&K Budget Manual.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
101	Welfare of handicapped				
0031	Centrally Sponsored Scheme				
2438	Scheme For Implementation Of Persons with Disability				
	O	..	222.98	222.98	Reasons for re-appropriation of ₹222.98 lakh without budget estimates have not been intimated (July 2025)
	S	..			
	R	222.98			

Grant No. 18 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0011	General				
6049	Construction of CCIs including CWCs and JJBs				
	O	..	28.97	28.97	Reasons for re-appropriation of ₹28.97 lakh without budget estimates have not been intimated (July 2025)
	S	..			
	R	28.97			
0031	Centrally Sponsored Scheme				
6049	Construction of CCIs including CWCs and JJBs				
	O	..	260.73	260.73	Reasons for re-appropriation of ₹260.73 lakh without budget estimates have not been intimated (July 2025)
	S	..			
	R	260.73			

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	12,54,19,33	13,43,53,84	13,02,92,79
Supplementary	89,34,51		
Amount surrendered during the year			37,56,51

Capital

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted			
Original	27,60,26,88	27,60,26,88	9,74,86,76
Supplementary	..		
Amount surrendered during the year			17,85,40,14

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of ₹8,934.51 lakh proved excessive resulting in final saving of ₹4,061.05 lakh.
2	Saving in the section occurred mainly under the following Head/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2217	Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
0099	General			
0999	Chief Town Planner			
	O	395.75	423.41	Reasons for surrender of ₹24.97 lakh have not been intimated (July 2025)
	S	52.63		
	R	(-)24.97		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 19 (Contd.)						
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					
1148	Chief Architect, J&K					
	O	445.99	452.16	459.12	(+6.96	Decrease in provision through reappropriation of ₹5.00 lakh and surrender of ₹20.21 lakh proved unrealistic, resulting in excess of ₹6.96 lakh, reasons have not been intimated (July 2025)
	S	31.38				
	R	(-)25.21				
Saving occurred during the year 2022-23 and 2023-24.						
1149	Chief Town Planner, Jammu					
	O	440.08	380.53	380.54	(+0.01	Reasons for increase in provision through reappropriation of ₹5.00 lakh and surrender of ₹64.55 lakh have not been intimated (July 2025)
	S	..				
	R	(-)59.55				
Saving occurred during the year 2022-23 and 2023-24.						
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
1298	Dal Development					
	O	5,500.00	6,636.07	3,666.07	(-)2,970.00	Increase in provision through reappropriation of ₹2,440.11 lakh and surrender of ₹1,304.04 lakh proved unrealistic, resulting in saving of ₹2,970.00 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	1,136.07				
Saving occurred during the year 2022-23 and 2023-24.						
6081	J&K Real Estate Regulatory Authority (JKRERA)					
	O	200.00	61.32	62.68	(+1.36	Surrender of ₹138.68 lakh proved unrealistic, resulting in excess of ₹1.36 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)138.68				

Grant No. 19 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2217	Urban Development				
05	Other Urban Development Schemes				
001	Direction and Administration				
0099	General				
1139	Director Local Bodies, Jammu				
	O	160.69	150.65	150.65	..
	S	12.11			
	R	(-)22.15			
	Saving occurred during the year 2022-23 and 2023-24.				
1439	Director Local Bodies, Kashmir				
	O	168.24	170.20	170.20	..
	S	29.34			
	R	(-)27.38			
	Saving occurred during the year 2022-23 and 2023-24.				
2290	Mechanical Drainage Division, Srinagar				
	O	2,323.78	2,310.25	2,310.24	(-)0.01
	S	..			
	R	(-)13.53			
	Saving occurred during the year 2022-23 and 2023-24.				
2291	City Drainage,A6079 Srinagar				
	O	1,146.20	1,020.29	1,020.28	(-)0.01
	S	..			
	R	(-)125.91			
	Saving occurred during the year 2022-23 and 2023-24.				
2293	Sewerage and Drainage Division (West), Jammu				
	O	751.64	691.34	691.35	(+)0.01
	S	29.13			
	R	(-)89.43			
	Saving occurred during the year 2022-23 and 2023-24.				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
0099	General				
0724	Srinagar Metro Region Development Authority				
	O	50.00	45.94	45.34	(-)0.60
	S	21.00			
	R	(-)25.06			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 19 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2217	Urban Development					
05	Other Urban Development Schemes					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
2034	Local Bodies Institution, Kashmir					
	O	19,600.00	21,208.15	19,781.50	(-)1,426.65	Increase in provision through reappropriation of ₹259.23 lakh proved unrealistic, resulting in saving of ₹1,426.65 lakh, reasons have not been intimated (July 2025)
	S	1,348.92				
	R	259.23				
	Saving occurred during the year 2022-23 and 2023-24.					
2035	Local Bodies Institution, Jammu					
	O	14,158.58	12,931.06	11,279.90	(-)1,651.16	Surrender of ₹1,227.52 lakh proved unrealistic, resulting in saving of ₹1,651.16 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-1,227.52)				
6061	Jammu Smart City					
	O	1,800.00	1,800.00	1,000.00	(-)800.00	Reasons for saving of ₹800.00 lakh have not been intimated (July 2025)
	S	..				
	R	..				
80	General					
001	Direction and Administration					
0099	General					
1138	Chief Engineer UEED, J&K					
	O	2,944.59	2,693.26	2,703.96	(+)10.70	Increase in provision through reappropriation of ₹50.90 lakh and surrender of ₹302.23 lakh proved unrealistic, resulting in excess of ₹10.70 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)251.33				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 19 (Contd.)						
3	Excess in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation			Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)					
2217	Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
1437	Jammu Municipality					
	O	40,000.00	38,997.93	41,761.16	(+2,763.23 (27,63,23,069)	Decrease in provision through reappropriation of ₹2,000.00 lakh and surrender of ₹2.07 lakh proved unrealistic, resulting in excess of ₹2,763.23 lakh, reasons have not been intimated (July 2025)
	S	1,000.00				
	R	(-)2,002.07				
1438	Srinagar Municipality					
	O	31,000.00	35,998.30	37,559.40	(+1,561.10 (15,61,10,139)	Decrease in provision through reappropriation of ₹1,000.00 lakh and surrender of ₹1.70 lakh proved unrealistic, resulting in excess of ₹1,561.10 lakh, reasons have not been intimated (July 2025)
	S	6,000.00				
	R	(-)1,001.70				
2401	National Urban Livelihood Mission					
	O	1,155.00	1,743.66	1,912.55	(+168.89 (1,68,88,548)	Increase in provision through reappropriation of ₹293.66 lakh proved unrealistic, resulting in excess of ₹168.89 lakh, reasons have not been intimated (July 2025)
	S	295.00				
	R	293.66				
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration					
0099	General					
2289	Sewerage Drainage Division II, Srinagar					
	O	1,162.54	755.08	1,213.16	(+458.08 (4,58,08,196)	Decrease in provision through reappropriation of ₹50.90 lakh and surrender of ₹356.56 lakh proved unrealistic, resulting in excess of ₹458.08 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)407.46				

Grant No. 19 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2217	Urban Development				
05	<i>Other Urban Development Schemes</i>				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
0099	General				
0725	Jammu Metro Region Development Authority				
	O	50.00	155.66	413.10	Supplementary of ₹115.00 lakh proved meagre and surrender of ₹9.34 lakh proved unrealistic, resulting in excess of ₹257.44 lakh, reasons have not been intimated (July 2025)
	S	115.00			
	R	(-)9.34			
3338	Smart City				
	O	1,800.00	1,800.00	2,600.00	Reasons for excess of ₹800.00 lakh have not been intimated (July 2025)
	S	..			
	R	..			
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2487	Building Centre				
	O	108.00	115.00	631.11	Increase in provision through reappropriation of ₹7.00 lakh proved meagre, resulting in excess of ₹516.11 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	7.00			
Excess occurred during the year 2023-24.					
Capital Voted Section					
4	In the Capital Voted Section provision of ₹2,76,026.88 lakh proved excessive resulting in final saving of ₹1,78,540.12 lakh.				
5	Saving in the section occurred under the following Heads/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4216	Capital Outlay on Housing				
01	<i>Government Residential Buildings</i>				
700	Other Housing				
0011	General				
0893	Other Housing Schemes (PMAY-U)				
	O	185.00	51.91	51.91	Reasons for surrender of ₹133.09 lakh have not been intimated (July 2025)
	S	..			
	R	(-)133.09			
Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 19 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
80	<i>General</i>				
800	Other expenditure				
0011	General				
0893	Other Housing Schemes (PMAY-U)				
	O	1,667.00	833.50	833.50	Reasons for surrender of ₹833.50 lakh have not been intimated (July 2025)
	S	..			
	R	(-)833.50			
3341	New Townships/Mass Housing				
	O	7,000.00	1,517.91	1,517.91	Reasons for surrender of ₹5,482.09 lakh have not been intimated (July 2025)
	S	..			
	R	(-)5,482.09			
	Saving occurred during the year 2022-23 and 2023-24.				
0031	Centrally Sponsored Scheme				
0893	Other Housing Schemes (PMAY-U)				
	O	15,000.00	3,883.07	3,883.07	Reasons for surrender of ₹11,116.93 lakh have not been intimated (July 2025)
	S	..			
	R	(-)11,116.93			
	Saving occurred during the year 2022-23 and 2023-24.				
4217	Capital Outlay on Urban Development				
02	<i>National Capital Region</i>				
051	Construction				
0011	General				
3339	City Grants Jammu				
	O	5,000.00	3,321.68	3,321.68	Reasons for surrender of ₹1,678.32 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,678.32			
3340	City Grants Srinagar				
	O	5,000.00	3,054.22	3,054.22	Reasons for surrender of ₹1,945.78 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,945.78			
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0011	General				
1296	Drainage				
	O	2,500.00	1,261.86	1,261.86	Reasons for surrender of ₹1,238.14 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,238.14			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 19 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0011	General				
1297	Urban Development				
	O	6,841.20	3,457.27	3,457.27	..
	S	..			
	R	(-3,383.93)			
	Saving occurred during the year 2022-23 and 2023-24.				
1298	Dal Development				
	O	5,000.00	1,839.36	1,839.36	..
	S	..			
	R	(-3,160.64)			
	Saving occurred during the year 2022-23 and 2023-24.				
1299	Sewerage and Drainage				
	O	22,210.00	6,129.89	6,129.89	..
	S	..			
	R	(-16,080.11)			
	Saving occurred during the year 2022-23 and 2023-24.				
2401	National Urban Livelihood Mission				
	O	244.44	122.22	122.22	..
	S	..			
	R	(-122.22)			
6055	Pollution Abatement and Conservation of River Jhelum at Chutnkul and Kakkadal Areas				
	O	556.00	160.00	160.00	..
	S	..			
	R	(-396.00)			
6061	Jammu Smart City				
	O	22,352.00	12,213.25	8,575.00	(-)3,638.25
	S	..			
	R	(-10,138.75)			
6069	Pollution abatement of River Banganga at Katra In Jammu				
	O	328.00	223.00	223.00	..
	S	..			
	R	(-105.00)			

Grant No. 19 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4217	Capital Outlay on Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
051	Construction					
0031	Centrally Sponsored Scheme					
6055	Pollution Abatement and Conservation of River Jhelum at Chutnkul and Kakkadal Areas					
	O	3,900.00	1,435.75	1,435.75	..	Reasons for surrender of ₹2,464.25 lakh have not been intimated (July 2025)
	S	..				
	R	(-2,464.25)				
6061	Jammu Smart City					
	O	22,352.00	12,213.25	8,575.00	(-)3,638.25	Increase in provision through reappropriation of ₹3,675.00 lakh proved unrealistic, resulting in saving of ₹3,638.25 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)10,138.75				
6069	Pollution abatement of River Banganga at Katra In Jammu					
	O	5,000.00	2,003.00	2,003.00	..	Reasons for surrender of ₹2,997.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)2,997.00				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0011	General					
1437	Jammu Municipality					
	O	8,200.00	4,864.45	4,864.45	..	Reasons for surrender of ₹3,335.55 lakh have not been intimated (July 2025)
	S	..				
	R	(-)3,335.55				
	Saving occurred during the year 2022-23 and 2023-24.					
1438	Srinagar Municipality					
	O	8,700.00	5,153.50	5,153.50	..	Reasons for surrender of ₹3,546.50 lakh have not been intimated (July 2025)
	S	..				
	R	(-)3,546.50				
	Saving occurred during the year 2022-23 and 2023-24.					
800	Other expenditure					
0011	General					
2035	Local Bodies Institutions, Jammu					
	O	31,335.00	10,901.59	10,901.59	..	Reasons for surrender of ₹20,433.41 lakh have not been intimated (July 2025)
	S	..				
	R	(-)20,433.41				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 19 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4217	Capital Outlay on Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
800	Other expenditure					
0011	General					
2428	Swachh Bharat Mission					
	O	5,724.24	2,390.00	2,316.50	(-)73.50	Surrender of ₹3,334.24 lakh proved unrealistic, resulting in saving of ₹73.50 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)3,334.24				
3338	Smart City					
	O	22,352.00	14,663.25	11,025.00	(-)3,638.25	Increase in provision through reappropriation of ₹3,675.00 lakh proved unrealistic, resulting in saving of ₹3,638.25 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)7,688.75				
Saving occurred during the year 2022-23 and 2023-24.						
0031	Centrally Sponsored Scheme					
3338	Smart City					
	O	22,352.00	14,663.25	11,025.00	(-)3,638.25	Increase in provision through reappropriation of ₹3,675.00 lakh proved unrealistic, resulting in saving of ₹3,638.25 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)7,688.75				
Saving occurred during the year 2022-23 and 2023-24.						
60	<i>Other Urban Development Schemes</i>					
190	Investments in Public Sector and Other Undertakings					
0011	General					
1301	Mass Rapid Transit Corporation, Kashmir					
	O	1,000.00	400.00	400.00	..	Reasons for surrender of ₹600.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)600.00				
Saving occurred during the year 2023-24.						

Grant No. 19 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
60	<i>Other Urban Development Schemes</i>				
190	Investments in Public Sector and other Investments in Public Sector and other				
0011	General				
1302	Mass Rapid Transit Corporation, Jammu				
	O	1,000.00	400.00	400.00	Reasons for surrender of ₹600.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)600.00			
	Saving occurred during the year 2023-24.				
1316	Establishment of Transport Workshop				
	O	8,000.00	3,456.06	3,456.06	Reasons for surrender of ₹4,543.94 lakh have not been intimated (July 2025)
	S	..			
	R	(-)4,543.94			
	Saving occurred during the year 2022-23 and 2023-24.				
6	Excess in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0031	Centrally Sponsored Scheme				
3337	CCS Sewerage				
	O	1,100.00	1,500.00	1,500.00	Reasons for increase in provision through reappropriation of ₹400.00 lakh have not been intimated (July 2025)
	S	..			
	R	400.00			
7	Entire provision remained unutilised throughout the year under the following Head/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0011	General				
1295	City Sustainable/Infrastructure fund				
	O	10,000.00	..	..	Reasons for surrender of entire provision of ₹10,000.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)10,000.00			

Grant No. 19 (Concl.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)		Remarks
	(₹ in lakh)					
4217	Capital Outlay on Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
051	Construction					
0031	Centrally Sponsored Scheme					
2401	National Urban Livelihood Mission					
	O	2,200.00				Entire provision remained unutilised, which was reduced through reappropriation of ₹400.00 lakh and surrender of ₹1800.00 lakh, reasons have not been intimated (July 2025)
	S	..	..	..	..
	R	(-2,200.00)				
6060	AMRUT2.0					
	O	11,428.00				Entire provision remained unutilised, which was reduced through surrender of ₹11,354.50 lakh, resulting in saving of ₹73.50 lakh, reasons have not been intimated (July 2025)
	S	..	73.50	..	(-73.50)	
	R	(-11,354.50)				
800	Other expenditure					
0031	Centrally Sponsored Scheme					
2428	Swachh Bharat Mission					
	O	17,500.00				Entire provision remained unutilised, which was reduced through reappropriation of ₹7,350.00 lakh and surrender of ₹17,500.00 lakh, resulting in minus provision of ₹7,350.00 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender/ reappropriation, reply awaited.
	S	..	(-7,350.00)	..	..
	R	(-24,850.00)				
8	Unrealistic reappropriation appeared on a head for which no provision has been made either in original or supplementary estimates, reasons have not been intimated (July 2025)					
Head					Total-Grant/ Appropriation	
	(₹ in lakh)					
4217	Capital Outlay on Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
051	Construction					
0031	Centrally Sponsored Scheme					
6060	AMRUT2.0				(-73.50)	

GRANT NO 20-TOURISM DEPARTMENT

Revenue

MAJOR HEAD

3452 Tourism

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	2,21,66,67	1,75,46,37	(-)46,20,30
Supplementary	..		
Amount surrendered during the year			46,29,80

Capital

MAJOR HEAD

5452 Capital Outlay on Tourism

Voted						
Original	3,88,20,00	3,88,20,00	1,63,64,04	(-)2,24,55,96		
Supplementary	..					
Amount surrendered during the year			2,24,55,96			
Notes and Comments						
Revenue Voted Section						
1	In the Revenue Voted Section provision of ₹22,166.67 lakh proved excessive resulting in final saving of ₹4,620.30 lakh.					
2	Saving in the section occurred mainly under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
3452	Tourism					
01	Tourist Infrastructure					
101	Tourist Centre					
0099	General					
1121	Director Tourism, Kashmir					
	O	430.00	333.10	333.10	..	Reasons for surrender of ₹96.90 lakh have not been intimated (July 2025)
	S	..				
	R	(-)96.90				
Saving occurred during the year 2022-23 and 2023-24.						
2277	Director Tourism, Jammu					
	O	405.50	339.83	339.82	(-)0.01	Reasons for surrender of ₹65.67 lakh have not been intimated (July 2025)
	S	..				
	R	(-)65.67				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 20 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3452	Tourism					
01	Tourist Infrastructure					
102	Tourist Accommodation					
0099	General					
0474	Director Tourism, Kashmir					
	O	1,404.26	1,123.88	1,123.87	(-)0.01	Reasons for decrease in provision through reappropriation of ₹6.05 lakh and surrender of ₹274.33 lakh have not been intimated (July 2025)
	S	..				
	R	(-)280.38				
	Saving occurred during the year 2022-23 and 2023-24.					
2278	Director Tourism, Jammu					
	O	443.32	367.90	367.90	..	Reasons for surrender of ₹75.42 lakh have not been intimated (July 2025)
	S	..				
	R	(-)75.42				
	Saving occurred during the year 2022-23 and 2023-24.					
800	Other Expenditure					
0099	General					
0118	Pahalgam Project Organisation					
	O	1,800.00	1,350.00	1,350.00	..	Reasons for surrender of ₹450.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)450.00				
	Saving occurred during the year 2022-23 and 2023-24.					
1120	Convention Complex					
	O	1,857.74	1,789.16	1,829.84	(+)40.68	Surrender of ₹68.58 lakh proved unrealistic, resulting in excess of ₹40.68 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)68.58				
	Saving occurred during the year 2022-23 and 2023-24.					
1127	Gulmarg Project Organization					
	O	548.41	395.39	391.30	(-)4.09	Reasons for surrender of ₹153.02 lakh have not been intimated (July 2025)
	S	..				
	R	(-)153.02				
	Saving occurred during the year 2022-23 and 2023-24.					
1232	Sonamarg Development Authority					
	O	350.00	270.85	270.85	..	Reasons for surrender of ₹79.15 lakh have not been intimated (July 2025)
	S	..				
	R	(-)79.15				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 20 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3452	Tourism					
80	General					
001	Direction and Administration					
0099	General					
0312	Direction and Administration					
	O	3,135.00	2,518.26	2,518.26	..	Reasons for surrender of ₹616.74 lakh have not been intimated (July 2025)
	S	..				
	R	(-)616.74				
	Saving occurred during the year 2022-23 and 2023-24.					
2183	Director Tourism, Jammu					
	O	2,832.06	2,119.55	2,131.98	(+)12.43	Increase in provision through reappropriation of ₹2.03 lakh and surrender of ₹714.54 lakh proved unrealistic, resulting in excess of ₹12.43 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)712.51				
	Saving occurred during the year 2022-23 and 2023-24.					
2184	Director Tourism, Kashmir					
	O	3,587.69	2,566.23	2,566.23	..	Reasons for surrender of ₹1,021.46 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,021.46				
	Saving occurred during the year 2022-23 and 2023-24.					
104	Promotion and Publicity					
0099	General					
1115	Director Tourism, Kashmir					
	O	450.00	330.62	330.61	(-)0.01	Reasons for surrender of ₹119.38 lakh have not been intimated (July 2025)
	S	..				
	R	(-)119.38				
	Saving occurred during the year 2022-23 and 2023-24.					
2279	Director Tourism, Jammu					
	O	86.20	59.26	59.25	(-)0.01	Reasons for increase in provision through reappropriation of ₹4.02 lakh and surrender of ₹30.96 lakh have not been intimated (July 2025)
	S	..				
	R	(-)26.94				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 20 (Contd.)					
Head		Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
3452	Tourism				
80	General				
800	Other Expenditure				
0099	General				
2091	Kokernag Development Authority				
	O	226.11	180.53	180.53	..
	S	..			
	R	(-)45.58			
2198	New Development Authorities				
	O	3,260.38	2,442.31	2,400.74	(-)41.57
	S	..			
	R	(-)818.07			
	Saving occurred during the year 2022-23 and 2023-24.				
Capital Voted Section					
3	In the Capital Voted Section provision of ₹38,820.00 lakh proved excessive resulting in final saving of ₹22,455.96 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head		Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
0457	Tourism Department				
	O	800.00	299.24	299.24	..
	S	..			
	R	(-)500.76			
	Saving occurred during the year 2022-23 and 2023-24.				
0646	S K I C C/SKIGI				
	O	200.00	117.99	117.99	..
	S	..			
	R	(-)82.01			
	Saving occurred during the year 2022-23 and 2023-24.				
0650	Patnitop Development Authority				
	O	600.00	285.68	285.68	..
	S	..			
	R	(-)314.32			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 20 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0651	Tourism Development Corporation				
	O	1,500.00	255.62	255.62	..
	S	..			
	R	(-),244.38			
	Saving occurred during the year 2022-23 and 2023-24.				
0652	Tourism Works Plan				
	O	9,500.00	2,059.40	2,059.40	..
	S	..			
	R	(-),7,440.60			
	Saving occurred during the year 2022-23 and 2023-24.				
1115	Director Tourism Kashmir				
	O	3,000.00	779.90	779.90	..
	S	..			
	R	(-),2,220.10			
	Saving occurred during the year 2022-23 and 2023-24.				
1232	Sonamarg Development Authority				
	O	700.00	395.72	395.72	..
	S	..			
	R	(-),304.28			
	Saving occurred during the year 2022-23 and 2023-24.				
1891	Phalgam Development Authority				
	O	700.00	363.60	363.60	..
	S	..			
	R	(-),336.40			
	Saving occurred during the year 2022-23 and 2023-24.				
1892	Gulmarg Development Authority				
	O	700.00	300.24	300.24	..
	S	..			
	R	(-),399.76			
	Saving occurred during the year 2022-23 and 2023-24.				
1932	Royal Spring Golf Course				
	O	400.00	243.54	245.10	(+),1.56
	S	..			
	R	(-),156.46			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 20 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
2091	Kokernag Development Authority				
	O	300.00	147.86	147.86	Reasons for surrender of ₹152.14 lakh have not been intimated (July 2025)
	S	..			
	R	(-)152.14			
	Saving occurred during the year 2022-23 and 2023-24.				
2183	Director Tourism, Jammu				
	O	3,000.00	1,465.50	1,465.49	Reasons for surrender of ₹1,534.50 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,534.50			
	Saving occurred during the year 2022-23 and 2023-24.				
2198	Other Development Authorities				
	O	3,800.00	1,813.81	1,813.81	Reasons for surrender of ₹1,986.19 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,986.19			
	Saving occurred during the year 2022-23 and 2023-24.				
2403	Jammu Tawi Golf Course				
	O	250.00	242.88	242.88	Reasons for surrender of ₹7.12 lakh have not been intimated (July 2025)
	S	..			
	R	(-)7.12			
	Saving occurred during the year 2022-23 and 2023-24.				
2405	Kashmir Golf Course				
	O	120.00	79.96	78.40	Reasons for surrender of ₹40.04 lakh have not been intimated (July 2025)
	S	..			
	R	(-)40.04			
2406	Shri Amar Nath Yatra				
	O	13,250.00	7,513.10	7,513.09	Reasons for surrender of ₹5,736.90 lakh have not been intimated (July 2025)
	S	..			
	R	(-)5,736.90			
	Saving occurred during the year 2022-23 and 2023-24.				

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	14,41,07,69	14,41,07,69	12,22,76,41
Supplementary	..		
Amount surrendered during the year			2,18,42,36

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	1,86,45,00	1,86,45,00	64,66,35
Supplementary	..		
Amount surrendered during the year			1,21,78,63

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹1,44,107.69 lakh proved excessive resulting in final saving of ₹21,831.28 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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	4,518.12	4,240.39	Reasons for surrender of ₹277.73 lakh have not been intimated (July 2025)
	S	..		
	R	(-)277.73		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 21 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2402	Soil and Water Conservation					
102	Soil Conservation					
0099	General					
0355	Soil And Water Conservation on Water Shed Basis					
	O	1,943.70	1,393.39	1,393.38	(-)0.01	Reasons for surrender of ₹550.31 lakh have not been intimated (July 2025)
	S	..				
	R	(-)550.31				
	Saving occurred during the year 2022-23 and 2023-24.					
2406	Forestry and Wild Life					
01	Forestry					
001	Direction and Administration					
0099	General					
0349	Principal Chief Conservator					
	O	52,498.20	46,657.62	46,660.21	(+)2.59	Decrease in provision through reappropriation of ₹1,298.90 lakh and surrender of ₹4,541.68 lakh proved unrealistic, resulting in excess of ₹2.59 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)5,840.58				
	Saving occurred during the year 2022-23 and 2023-24.					
004	Research					
0099	General					
2177	Director State Forest Research Institute					
	O	1,610.06	1,484.34	1,484.33	(-)0.01	Reasons for surrender of ₹125.72 lakh have not been intimated (July 2025)
	S	..				
	R	(-)125.72				
	Saving occurred during the year 2022-23 and 2023-24.					
070	Communication and Buildings					
0099	General					
0359	Communication and Buildings					
	O	36.00	30.12	30.12	..	Reasons for surrender of ₹5.88 lakh have not been intimated (July 2025)
	S	..				
	R	(-)5.88				
	Saving occurred during the year 2023-24.					
101	Forest Conservation, Development and Regeneration					
0099	General					
0352	Forest Conservation and Development					
	O	39.00	26.86	26.87	(+)0.01	Reasons for surrender of ₹12.14 lakh have not been intimated (July 2025)
	S	..				
	R	(-)12.14				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 21 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2406	Forestry and Wild Life					
01	Forestry					
105	Forest Produce					
0099	General					
0358	Forest Produce					
	O	376.50	325.85	325.84	(-)0.01	Reasons for surrender of ₹50.65 lakh have not been intimated (July 2025)
	S	..				
	R	(-)50.65				
	Saving occurred during the year 2022-23 and 2023-24.					
02	Environmental Forestry And Wild Life					
110	Wild Life Preservation					
0099	General					
0351	Environment Forestry and Wildlife					
	O	5,411.91	5,250.54	5,250.57	(+)0.03	Reasons for increase in provision through reappropriation of ₹0.44 lakh and surrender of ₹161.81 lakh have not been intimated (July 2025)
	S	..				
	R	(-)161.37				
	Saving occurred during the year 2022-23 and 2023-24.					
04	Afforestation and Ecology Development					
103	State Compensatory Afforestation (SCA)					
0099	General					
2900	Compensatory Afforestation					
	O	1,958.88	1,209.88	1,208.96	(-)0.92	Reasons for decrease in provision through reappropriation of ₹24.43 lakh and surrender of ₹724.57 lakh have not been intimated (July 2025)
	S	..				
	R	(-)749.00				
	Saving occurred during the year 2022-23 and 2023-24.					
2901	Additional Compensatory Afforestation					
	O	3,615.69	2,294.25	2,294.26	(+)0.01	Reasons for surrender of ₹1,321.44 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,321.44				
	Saving occurred during the year 2022-23 and 2023-24.					
2903	Net Present Value of Forest Land					
	O	20,175.56	9,837.83	9,837.83	..	Reasons for surrender of ₹10,337.73 lakh have not been intimated (July 2025)
	S	..				
	R	(-)10,337.73				
	Saving occurred during the year 2022-23 and 2023-24.					

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					
2904	NPV of Protected Areas/National Parks/Wildlife, Sanctuaries etc.					
	O	3,642.81	2,320.54	2,320.55	(+)0.01	Reasons for surrender of ₹1,322.27 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,322.27				
	Saving occurred during the year 2022-23 and 2023-24.					
2905	NPV of Catchment Area Treatment Plan					
	O	464.99	7.08	7.08	..	Reasons for surrender of ₹457.91 lakh have not been intimated (July 2025)
	S	..				
	R	(-)457.91				
2906	Interest					
	O	540.00	201.44	201.44	..	Reasons for decrease in provision through reappropriation of ₹0.44 lakh and surrender of ₹338.12 lakh have not been intimated (July 2025)
	S	..				
	R	(-)338.56				
	Saving occurred during the year 2022-23 and 2023-24.					
2907	Integrated Wildlife Management Programme					
	O	1,757.75	301.88	301.88	..	Reasons for surrender of ₹1,455.87 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,455.87				
	Saving occurred during the year 2022-23 and 2023-24.					
3435	Ecology and Environment					
04	<i>Prevention and Control of Pollution</i>					
103	Prevention of Air and Water Pollution					
0099	General					
2179	Director Ecology Environment and Remote Sensing					
	O	895.06	878.70	878.68	(-)0.02	Reasons for surrender of ₹16.36 lakh have not been intimated (July 2025)
	S	..				
	R	(-)16.36				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 21 (Contd.)						
3	Excess in the section occurred under the following Heads/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2406	Forestry and Wild Life					
01	Forestry					
102	Social and Farm Forestry					
0099	General					
2175	Director Forest Protection Force					
	O	15,320.57	15,918.40	15,924.93	(+) 6.53 (6,53,314)	Increase in provision through reappropriation of ₹649.68 lakh and surrender of ₹51.85 lakh proved unrealistic, resulting in excess of ₹6.53 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	597.83				
2176	Director Social Forestry					
	O	11,016.46	11,540.06	11,539.94	(-) 0.12	Reasons for Increase in provision through reappropriation of ₹594.06 lakh and surrender of ₹70.46 lakh have not been intimated (July 2025)
	S	..				
	R	523.60				
3435	Ecology and Environment					
04	Prevention and Control of Pollution					
103	Prevention of Air and Water Pollution					
0099	General					
2152	Pollution Control Board					
	O	2,802.79	2,865.25	2,868.26	(+) 3.01 (3,00,922)	Increase in provision through reappropriation of ₹79.89 lakh and surrender of ₹17.43 lakh proved unrealistic, resulting in excess of ₹3.01 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	62.46				

Grant No. 21 (Contd.)					
Capital Voted Section					
4	In the Capital Voted Section provision of ₹18,645.00 lakh proved excessive resulting in final saving of ₹12,178.65 lakh.				
5	Saving in the section occurred under the following Heads/ Schemes.				
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	800.00	396.85	396.85	Reasons for surrender of ₹403.15 lakh have not been intimated (July 2025)
	S	..			
	R	(-)403.15			
Saving occurred during the year 2022-23 and 2023-24.					
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0200	Forest Territorial (Green India Mission)				
	O	2,000.00	450.00	450.00	Reasons for surrender of ₹1,550.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,550.00			
102	Social and Farm Forestry				
0011	General				
2176	Director Social Forestry				
	O	1,000.00	601.95	601.95	Reasons for surrender of ₹398.05 lakh have not been intimated (July 2025)
	S	..			
	R	(-)398.05			
Saving occurred during the year 2022-23 and 2023-24.					
800	Other expenditure				
0011	General				
0200	Forest Territorial				
	O	6,000.00	1,651.09	1,651.08	Reasons for surrender of ₹4,348.91 lakh have not been intimated (July 2025)
	S	..			
	R	(-)4,348.91			
Saving occurred during the year 2022-23 and 2023-24.					
0213	Integrated Wild Life Development Habitat (IWDH)/ Wild life Preservation				
	O	2,500.00	1,921.85	1,921.85	Reasons for surrender of ₹578.15 lakh have not been intimated (July 2025)
	S	..			
	R	(-)578.15			

Grant No. 21 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
800	Other expenditure				
0011	General				
0434	Action Plan for Conservation of Wular lake				
	O	3,000.00	790.97	790.97	..
	S	..			
	R	(-2,209.03)			
	Saving occurred during the year 2022-23 and 2023-24.				
2175	Director Forest Protection Force				
	O	400.00	210.45	210.44	(-)0.01
	S	..			
	R	(-)189.55			
	Saving occurred during the year 2022-23 and 2023-24.				
2177	Director State Forest Research Institute				
	O	165.00	70.67	70.67	..
	S	..			
	R	(-)94.33			
	Saving occurred during the year 2022-23 and 2023-24.				
02	Environmental Forestry and Wild Life				
110	Wildlife				
0031	Centrally Sponsored Scheme				
0213	Integrated Wild Life Development Habitat (IWDH)/ Wild life Preservation				
	O	930.00	73.95	73.95	..
	S	..			
	R	(-)856.05			
	Saving occurred during the year 2022-23 and 2023-24.				
5425	Capital outlay on other Scientific and Environmental Research				
208	Ecology & Environment				
0011	General				
2152	J&K Pollution Control Board				
	O	150.00	105.54	105.54	..
	S	..			
	R	(-)44.46			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 21 (Concl.)					
Head		Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
5425	Capital outlay on other Scientific and Environmental Research				
208	Ecology & Environment				
0011	General				
2153	Director Ecology, Environment and Remote Sensing				
	O	400.00	193.05	193.05	Reasons for surrender of ₹206.95 lakh have not been intimated (July 2025)
	S	..			
	R	(-)206.95			
	Saving occurred during the year 2022-23 and 2023-24.				
6	Entire provision remained unutilised throughout the year under the following Head/Schemes.				
Head		Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0201	National Action Plan For Fire				
	O	300.00	..	..	Reasons for surrender of entire provision of ₹300.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)300.00			
800	Other expenditure				
0031	Centrally Sponsored Scheme				
2295	Hokersar/Surinsar/Mansar/Pangong				
	O	1,000.00	..	..	Reasons for surrender of entire provision of ₹1,000.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,000.00			

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	6,47,45,42	6,47,45,42	5,98,53,85
Supplementary	..		
Amount surrendered during the year			48,90,65

Capital

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Voted			
Original	9,47,93,00	9,47,93,00	1,68,13,75
Supplementary	..		
Amount surrendered during the year			7,79,78,47

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹64,745.42 lakh proved excessive resulting in final saving of ₹4,891.57 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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	889.50	816.06	816.07
	S	..		
	R	(-)73.44		
Saving occurred during the year 2022-23 and 2023-24.				

Reasons for surrender of ₹73.44 lakh have not been intimated (July 2025)

Grant No. 22 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2701	Medium Irrigation					
04	Medium Irrigation - Non-Commercial					
001	Direction and Administration					
0099	General					
0849	Irrigation Kashmir					
	O	4,620.00	3,949.36	3,949.34	(-)0.02	Reasons for surrender of ₹670.64 lakh have not been intimated (July 2025)
	S	..				
	R	(-)670.64				
	Saving occurred during the year 2022-23 and 2023-24.					
0855	Irrigation Jammu					
	O	1,447.50	1,346.41	1,346.40	(-)0.01	Reasons for surrender of ₹101.09 lakh have not been intimated (July 2025)
	S	..				
	R	(-)101.09				
	Saving occurred during the year 2022-23 and 2023-24.					
612	Tawi Lift Irrigation					
0099	General					
0858	Divisional and Sub Divisional Offices, Jammu					
	O	1,323.00	1,309.58	1,309.58	..	Reasons for surrender of ₹13.42 lakh have not been intimated (July 2025)
	S	..				
	R	(-)13.42				
	Saving occurred during the year 2022-23 and 2023-24.					
80	General					
001	Direction and Administration					
0099	General					
2360	J&K Water Resources Regulatory Authority					
	O	329.19	274.94	274.93	(-)0.01	Reasons for surrender of ₹54.25 lakh have not been intimated (July 2025)
	S	..				
	R	(-)54.25				
	Saving occurred during the year 2022-23 and 2023-24.					
2702	Minor Irrigation					
80	General					
001	Direction and Administration					
0099	General					
0342	Divisional and Sub Divisional Offices Irrigation, Jammu					
	O	13,125.51	12,118.37	12,118.38	(+)0.01	Reasons for surrender of ₹1,007.14 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,007.14				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 22 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2702	Minor Irrigation					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
0845	Ravi Tawi Irrigation Complex, Jammu					
	O	3,091.06	2,998.36	2,998.35	(-)0.01	Reasons for surrender of ₹92.70 lakh have not been intimated (July 2025)
	S	..				
	R	(-)92.70				
	Saving occurred during the year 2022-23 and 2023-24.					
1448	Divisonal and Sub Divisional Offices Irrigation, Kashmir					
	O	27,500.51	25,566.50	25,565.68	(-)0.82	Reasons for decrease in provision through re-appropriation of ₹0.14 lakh and surrender of ₹1,933.87 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,934.01				
	Saving occurred during the year 2022-23 and 2023-24.					
2711	Flood Control and Drainage					
01	<i>Flood Control</i>					
001	Direction and Administration					
0099	General					
0858	Divisonal and Sub Divisional Offices, Jammu					
	O	3,888.75	3,487.35	3,487.37	(+)0.02	Reasons for surrender of ₹401.40 lakh have not been intimated (July 2025)
	S	..				
	R	(-)401.40				
	Saving occurred during the year 2022-23 and 2023-24.					
1449	Flood Control Department, Kashmir					
	O	8,530.40	7,987.84	7,987.77	(-)0.07	Reasons for increase in provision through re-appropriation of ₹0.14 lakh and surrender of ₹542.70 lakh have not been intimated (July 2025)
	S	..				
	R	(-)542.56				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 22 (Contd.)					
Capital Voted Section					
3	In the Capital Voted Section provision of ₹94,793.00 lakh proved excessive resulting in final saving of ₹77,979.25 lakh.				
4	Saving in the section occurred under the following Heads/ Schemes.				
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	3,000.00	222.46	222.46	..
	S	..			
	R	(-)2,777.54			
0855	Irrigation Jammu				
	O	3,000.00	1,962.62	1,962.62	..
	S	..			
	R	(-)1,037.38			
612	Ravi Tawi Irrigation Scheme				
0011	General				
0840	Irrigation RTIC, Jammu				
	O	2,530.00	1,364.58	1,364.58	..
	S	..			
	R	(-)1,165.42			
	Saving occurred during the year 2022-23 and 2023-24.				
4702	Capital Outlay on Minor Irrigation				
101	Surface Water				
0011	General				
1775	Minor Irrigation Jammu				
	O	10,509.00	4,376.61	4,376.61	..
	S	..			
	R	(-)6,132.39			
	Saving occurred during the year 2022-23 and 2023-24.				
1776	Minor Irrigation Kashmir				
	O	4,254.00	2,166.53	2,165.77	(-)0.76
	S	..			
	R	(-)2,087.47			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 22 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1166	Flood Restoration Works				
	O	4,000.00	337.00	337.00	..
	S	..			
	R	(-3,663.00)			
1449	Flood Control Department, Kashmir				
	O	4,500.00	1,845.25	1,845.25	..
	S	..			
	R	(-2,654.75)			
	Saving occurred during the year 2023-24.				
1450	Flood Control Department, Jammu				
	O	8,000.00	4,490.88	4,490.86	(-)0.02
	S	..			
	R	(-3,509.12)			
	Saving occurred during the year 2023-24.				
0031	Centrally Sponsored Scheme				
1449	Flood Control Department, Kashmir				
	O	3,000.00	48.60	48.60	..
	S	..			
	R	(-2,951.40)			
5	Entire provision remained unutilised throughout the year under the following Heads/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4701	Capital Outlay on Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0435	Irrigation Kashmir				
	O	2,000.00	..	..	..
	S	..			
	R	(-2,000.00)			
	Entire provision remained unutilised during the year 2023-24.				
0855	Irrigation Jammu				
	O	500.00	..	..	..
	S	..			
	R	(-500.00)			
	Entire provision remained unutilised during the year 2023-24.				

Grant No. 22 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4701	Capital Outlay on Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
612	Ravi Tawi Irrigation Scheme				
0031	Centrally Sponsored Scheme				
0840	Irrigation RTIC, Jammu				
	O	1,500.00			Reasons for surrender of entire provision of ₹1,500.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-1,500.00)			
	Entire provision remained unutilised during the year 2023-24.				
4702	Capital Outlay on Minor Irrigation				
101	Surface Water				
0031	Centrally Sponsored Scheme				
1775	Minor Irrigation, Jammu				
	O	5,000.00			Reasons for surrender of entire provision of ₹5,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-5,000.00)			
	Entire provision remained unutilised during the year 2023-24.				
1776	Minor Irrigation, Kashmir				
	O	5,000.00			Reasons for surrender of entire provision of ₹5,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-5,000.00)			
	Entire provision remained unutilised during the year 2023-24.				
4711	Capital Outlay on Flood Control Projects				
01	Flood Control				
103	Civil Works				
0031	Centrally Sponsored Scheme				
1166	Flood Restoration Works				
	O	35,000.00			Reasons for surrender of entire provision of ₹35,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-35,000.00)			
	Entire provision remained unutilised during the year 2023-24.				
1450	Flood Control, Jammu				
	O	3,000.00			Reasons for surrender of entire provision of ₹3,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-3,000.00)			
	Entire provision remained unutilised during the year 2023-24.				

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	17,91,34,90	17,91,34,90	17,28,83,42
Supplementary	..		
Amount surrendered during the year			62,08,68

Capital

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted			
Original	17,14,03,70	17,14,03,70	4,66,18,79
Supplementary	..		
Amount surrendered during the year			12,47,84,90

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹1,79,134.90 lakh proved excessive resulting in final saving of ₹6,251.48 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2055	Police					
117	Internal Security					
0099	General					
0957	Internal Security					
	O	100.00	74.56	69.84	(-)4.72	Reasons for surrender of ₹25.44 lakh have not been intimated (July 2025)
	S	..				
	R	(-)25.44				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 23 (Concl'd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2215	Water Supply and Sanitation				
01	Water Supply				
001	Direction and Administration				
0099	General				
0878	Mission Directorate Jal Jeevan Mission				
	O	620.56	400.79	400.71	(-)0.08
	S	..			
	R	(-)219.77			
	Saving occurred during the year 2022-23 and 2023-24.				
1001	Public Health Engineering, Kashmir				
	O	88,075.78	84,512.32	84,478.51	(-)33.81
	S	..			
	R	(-)3,563.46			
	Saving occurred during the year 2022-23 and 2023-24.				
1002	Public Health Engineering, Jammu				
	O	90,228.56	87,828.56	87,824.37	(-)4.19
	S	..			
	R	(-)2,400.00			
	Saving occurred during the year 2022-23 and 2023-24.				
Capital Voted Section					
3	In the Capital Voted Section provision of ₹1,71,403.70 lakh proved excessive resulting in final saving of ₹1,24,784.91 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4215	Capital Outlay on Water Supply and Sanitation				
01	Water Supply				
102	Rural Water Supply				
0011	General				
1001	Public Health Engineering Department, Kashmir				
	O	78,316.20	21,120.84	22,280.84	(+)1,160.00
	S	..			
	R	(-)57,195.36			
	Saving occurred during the year 2022-23 and 2023-24.				
1002	Public Health Engineering Department, Jammu				
	O	93,087.50	25,497.96	24,337.95	(-)1,160.01
	S	..			
	R	(-)67,589.54			
	Saving occurred during the year 2022-23 and 2023-24.				

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	2,14,93,97	2,51,20,33	2,19,59,67
Supplementary	36,26,36		
Amount surrendered during the year			31,60,66

Capital

MAJOR HEADS

4059 Capital Outlay on Public Works

Voted			
Original	64,00,00	71,47,73	41,44,95
Supplementary	7,47,73		
Amount surrendered during the year			30,02,55

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of 3,626.36 lakh proved excessive, resulting in final saving of ₹3,160.66 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			
0099	General			
0464	Resident Commissioner, New Delhi			
	O	884.26	455.70	Reasons for surrender of ₹428.56 lakh have not been intimated (July 2025)
	S	..		
	R	(-)428.56		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 24 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	₹ in lakh)					
2059	Public Works					
80	General					
103	Furnishings					
0099	General					
0459	Furnishing					
	O	1,075.69	993.38	993.38		Supplementary provision of ₹150.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,075.69 lakh, resulting in surrender of ₹232.31 lakh, reasons have not been intimated (July 2025)
	S	150.00				
	R	(-)232.31				
Saving occurred during the year 2022-23 and 2023-24.						
2070	Other Administrative Services					
800	Other Expenditure					
0099	General					
0464	Resident Commissioner New Delhi					
	O	2,146.04	1,585.17	1,585.17		Supplementary provision of ₹54.50 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹2,146.04 lakh, resulting in surrender of ₹615.37 lakh, reasons have not been intimated (July 2025)
	S	54.50				
	R	(-)615.37				
Saving occurred during the year 2022-23 and 2023-24.						
0486	Trade Agency, Mumbai					
	O	144.95	47.72	47.73	(+)0.01	Reasons for surrender of ₹97.23 lakh have not been intimated (July 2025)
	S	..				
	R	(-)97.23				
Saving occurred during the year 2022-23 and 2023-24.						
0791	Hosipitality and Protocol Department, Jammu					
	O	980.91	826.75	826.75		Supplementary provision of ₹21.55 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹980.91 lakh, resulting in surrender of ₹175.71 lakh, reasons have not been intimated (July 2025)
	S	21.55				
	R	(-)175.71				
Saving occurred during the year 2022-23 and 2023-24.						
0792	Hosipitality and Protocol Department, Kashmir					
	O	1,251.52	1,215.41	1,215.41		Supplementary provision of ₹245.14 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,251.52 lakh, resulting in surrender of ₹281.25 lakh, reasons have not been intimated (July 2025)
	S	245.14				
	R	(-)281.25				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 24 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2070	Other Administrative Services					
800	Other Expenditure					
0099	General					
0793	Director Hospitality and Protocol					
	O	991.96	769.85	769.84	(-)0.01	Supplementary provision of ₹3.75 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹991.96 lakh, resulting in surrender of ₹225.86 lakh, reasons have not been intimated (July 2025)
	S	3.75				
	R	(-)225.86				
	Saving occurred during the year 2022-23 and 2023-24.					
2216	Housing					
05	General Pool Accommodation					
001	Direction and Administration					
0099	General					
0583	Deputy Director Estates					
	O	3,640.13	3,651.42	3,651.42	..	Reasons for surrender of ₹584.38 lakh have not been intimated (July 2025)
	S	595.67				
	R	(-)584.38				
	Saving occurred during the year 2022-23 and 2023-24.					
1824	Director Estates					
	O	3,228.51	2,721.95	2,721.94	(-)0.01	Supplementary provision of ₹5.75 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹3,228.51 lakh, resulting in surrender of ₹512.31 lakh, reasons have not been intimated (July 2025)
	S	5.75				
	R	(-)512.31				
	Saving occurred during the year 2022-23 and 2023-24.					
053	Maintenance and Repairs					
0099	General					
0481	Maintenance and Repairs					
	O	4,150.00	5,492.33	5,492.33	..	Reasons for surrender of ₹7.67 lakh have not been intimated (July 2025)
	S	1,350.00				
	R	(-)7.67				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 24 (Concl'd.)					
Capital Voted Section					
3	In the Capital Voted Section Supplementary provision of ₹747.73 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹6,400.00 lakh resulting in final saving of ₹3,002.78 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other expenditure				
0011	General				
0464	Principal Resident Commissioner, New Delhi				
	O	1,500.00	990.66	990.66	Supplementary provision of ₹747.73 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,500.00 lakh, resulting in surrender of ₹1,257.07 lakh, reasons have not been intimated (July 2025)
	S	747.73			
	R	(-1,257.07)			
0793	Director Hospitality and Protocol				
	O	1,200.00	666.88	666.88	Reasons for surrender of ₹533.12 lakh have not been intimated (July 2025)
	S	..			
	R	(-)533.12			
Saving occurred during the year 2022-23 and 2023-24.					
1824	Director Estates				
	O	3,700.00	2,487.64	2,487.42	Reasons for surrender of ₹1,212.36 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,212.36			
Saving occurred during the year 2022-23 and 2023-24.					

GRANT NO 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue

MAJOR HEADS

2058 Stationery and Printing

2230 Labour, Employment and Skill Development

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	90,69,32	74,24,50	(-)16,44,82
Supplementary	..		
Amount surrendered during the year			16,78,60

Capital

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on other Social Services

Voted			
Original	1,08,08,23	1,08,08,23	6,52,05
Supplementary	..		
Amount surrendered during the year			1,01,56,97

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹9,069.32 lakh proved excessive resulting in final saving of ₹1,644.82 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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	2,047.86	1,918.71	1,918.70
	S	..		
	R	(-)129.15		
Saving occurred during the year 2022-23 and 2023-24.				
1631	Government Press, Srinagar			
	O	2,029.59	1,615.88	1,614.57
	S	..		
	R	(-)413.71		
Saving occurred during the year 2022-23 and 2023-24.				

Reasons for surrender of ₹143.15 lakh and increase in provision through re-appropriation of ₹14.00 lakh have not been intimated (July 2025)

Reasons for surrender of ₹399.71 lakh and decrease in provision through re-appropriation of ₹14.00 lakh have not been intimated (July 2025)

Grant No. 25 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2230	Labour, Employment and Skill Development					
01	<i>Labour</i>					
001	Direction and Administration					
0099	General					
1633	Labour Commissioner					
	O	377.39	341.55	341.54	(-)0.01	Reasons for surrender of ₹35.84 lakh have not been intimated (July 2025)
	S	..				
	R	(-)35.84				
	Saving occurred during the year 2022-23 and 2023-24.					
1634	Regional Offices Labour					
	O	1,492.92	1,352.08	1,352.08	..	Reasons for surrender of ₹140.84 lakh have not been intimated (July 2025)
	S	..				
	R	(-)140.84				
	Saving occurred during the year 2022-23 and 2023-24.					
102	Working Conditions and Safety					
0099	General					
1638	Factories					
	O	136.80	123.12	123.12	..	Reasons for surrender of ₹13.68 lakh have not been intimated (July 2025)
	S	..				
	R	(-)13.68				
	Saving occurred during the year 2022-23 and 2023-24.					
1639	District Labour Welfare Scheme					
	O	110.22	59.68	59.68	..	Reasons for surrender of ₹50.54 lakh have not been intimated (July 2025)
	S	..				
	R	(-)50.54				
	Saving occurred during the year 2022-23 and 2023-24.					
1640	Migratory Labour					
	O	144.86	18.18	51.99	(+)33.81	Surrender of ₹126.68 lakh proved unrealistic, resulting in excess of ₹33.81 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)126.68				
	Saving occurred during the year 2022-23 and 2023-24.					
2230	Labour, Employment and Skill Development					
02	<i>Employment Service</i>					
001	Direction and Administration					
0099	General					
1641	Director Employment					
	O	1,449.53	1,191.23	1,192.53	(+)1.30	Surrender of ₹258.30 lakh proved unrealistic, resulting in excess of ₹1.30 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)258.30				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 25 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour, Employment and Skill Development				
02	<i>Employment Service</i>				
001	Direction and Administration				
0099	General				
1642	Employment Exchange				
	O	892.58	770.29	770.28	(-)0.01
	S	..			
	R	(-)122.29			
	Saving occurred during the year 2022-23 and 2023-24.				
3	Entire provision remained un-utilised throughout the year under the following Heads/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour, Employment and Skill Development				
02	<i>Employment Service</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
6022	eSharam Portal- Registration of Un-organised Worker on eSharam Portal				
	O	50.00	..	..	Reasons for surrender of entire provision of ₹50.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)50.00			
	Saving occurred during the year 2023-24.				
101	Employment Services				
0031	Centrally Sponsored Scheme				
0722	Modern Career Centre				
	O	337.57	..	..	Reasons for surrender of entire provision of ₹337.57 lakh have not been intimated (July 2025)
	S	..			
	R	(-)337.57			
Capital Voted Section					
4	In the Capital Voted Section provision of ₹10,808.23 lakh proved excessive resulting in final saving of ₹10,156.18 lakh.				
5	Saving in the section occurred under the following Heads/ Schemes.				
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	60.00	31.73	31.73	Reasons for surrender of ₹28.27 lakh have not been intimated (July 2025)
	S	..			
	R	(-)28.27			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 25 (Concl'd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4058	Capital Outlay on Stationery and Printing				
103	Government Presses				
0011	General				
1631	Government Press, Srinagar				
	O	60.00	23.63	23.63	..
	S	..			
	R	(-36.37)			
Saving occurred during the year 2023-24.					
4250	Capital Outlay on other Social Services				
201	Labour				
0011	General				
1903	Labour				
	O	400.00	67.29	67.29	..
	S	..			
	R	(-332.71)			
Saving occurred during the year 2022-23 and 2023-24.					
203	Employment				
0011	General				
1642	Employment Exchange				
	O	200.00	146.90	147.70	(+0.80)
	S	..			
	R	(-53.10)			
Saving occurred during the year 2022-23 and 2023-24.					
1904	Employment				
	O	10,000.00	381.71	381.71	..
	S	..			
	R	(-9,618.29)			
Saving occurred during the year 2022-23 and 2023-24.					
6	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4250	Capital Outlay on other Social Services				
203	Employment				
0031	Centrally Sponsored Scheme				
0722	Modern Career Centre				
	O	88.23	..	..	..
	S	..			
	R	(-88.23)			
Entire provision remained unutilised during the year 2023-24.					

GRANT NO 26-FISHERIES DEPARTMENT

Revenue

MAJOR HEAD

2405 Fisheries

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	1,50,72,04	1,50,72,04	1,32,10,52
Supplementary	..		
Amount surrendered during the year			18,61,54

Capital

MAJOR HEAD

4405 Capital Outlay on Fisheries

Voted			
Original	82,45,50	82,45,50	27,19,31
Supplementary	..		
Amount surrendered during the year			55,26,19

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹15,072.04 lakh proved excessive resulting in final saving of ₹1,861.52 lakh.

2 Saving in the section occurred mainly under the following Head/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2405	Fisheries			
001	Direction and Administration			
0099	General			
0997	Director Fisheries			
	O 11,486.04	11,138.71	11,138.73	Reasons for surrender of ₹347.33 lakh have not been intimated (July 2025)
	S ..			
	R (-)347.33			
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 26 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2405	Fisheries				
101	Inland Fisheries				
0031	Centrally Sponsored Scheme				
6030	Pradhan Mantri Matsya Sampada Yojana (PMMSY)				
	O	3,586.00	2,071.79	2,071.79	Reasons for surrender of ₹1,514.21 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,514.21			
Capital Voted Section					
3	In the Capital Voted Section provision of ₹8,245.50 lakh proved excessive resulting in final saving of ₹5,526.19 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4405	Capital Outlay on Fisheries				
101	Inland Fisheries				
0011	General				
0910	Dev. of Fisheries & Aquaculture Infrastructure				
	O	4,619.50	427.90	427.90	Reasons for surrender of ₹4,191.60 lakh have not been intimated (July 2025)
	S	..			
	R	(-)4,191.60			
6062	Holistic Agriculture Development Program (HADP)				
	O	3,626.00	2,291.41	2,291.41	Reasons for surrender of ₹1,334.59 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,334.59			

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	16,66,41,56	15,37,49,99	(-)1,28,91,57
Supplementary	..		
Amount surrendered during the year			1,27,56,34

Capital

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted				
Original	4,77,00,00	4,77,00,00	3,71,25,68	(-)1,05,74,32
Supplementary	..			
Amount surrendered during the year			1,05,74,33	

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹1,66,641.56 lakh proved excessive resulting in final saving of ₹12,891.57 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2202	General Education					
03	University and Higher Education					
001	Direction and Administration					
0099	General					
2407	Rashtriya Uchitar Shiksha Abhiyan (RUSA)					
	O	10,387.84	(-)9,968.71	158.00	(+10,126.71	Decrease in provision through re-appropriation of ₹20,177.50 lakh and surrender of ₹179.05 lakh proved unrealistic, resulting in minus provision of ₹9,968.71 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender/ re-appropriation, reply awaited.
	S	..				
	R	(-)20,356.55				

Grant No. 27 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
03	University and Higher Education				
102	Assistance to Universities				
0099	General				
2460	Cluster Universities				
	O	1,133.00	975.69	1,084.03	(+108.34
	S	..			
	R	(-)157.31			
Saving occurred during the year 2022-23 and 2023-24.					
103	Government Colleges and Institutes				
0099	General				
0534	Government Degree Colleges				
	O	83,864.00	73,446.18	73,718.48	(+272.30
	S	..			
	R	(-)10,417.82			
Saving occurred during the year 2022-23 and 2023-24.					
2507	Principal GCET Safapora, Ganderbal				
	O	902.62	382.08	382.08	..
	S	..			
	R	(-)520.54			
Saving occurred during the year 2022-23 and 2023-24.					
2510	School of Architecture, Kashmir				
	O	221.45	(-)233.66	19.80	(+253.46
	S	..			
	R	(-)455.11			
Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 27 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
03	University and Higher Education				
103	Government Colleges and Institutes				
0099	General				
2511	School of Architecture, Jammu				
	O	92.85	(-)55.22	9.40	(+64.62
	S	..			
	R	(-)148.07			
Saving occurred during the year 2022-23 and 2023-24.					
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
2264	Gandhi Memorial College (Non-Migrant), Srinagar				
	O	1,050.00	1,191.85	984.51	(-)207.34
	S	..			
	R	141.85			
Saving occurred during the year 2022-23 and 2023-24.					
2265	Vishwabharti Women College, Rainawari, Srinagar				
	O	988.00	(-)25.87	517.62	(+543.49
	S	..			
	R	(-)1,013.87			
Saving occurred during the year 2022-23 and 2023-24.					
2203	Technical Education				
001	Direction and Administration				
0099	General				
2207	Principal GCET Jammu				
	O	3,359.35	2,289.33	2,289.32	(-)0.01
	S	..			
	R	(-)1,070.02			
Saving occurred during the year 2022-23 and 2023-24.					

Decrease in provision through re-appropriation of ₹64.85 lakh and surrender of ₹83.22 lakh proved unrealistic, resulting in minus provision of ₹55.22 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.

Increase in provision through re-appropriation of ₹141.85 lakh proved unrealistic, resulting in saving of ₹207.34 lakh, reasons have not been intimated (July 2025)

Decrease in provision through re-appropriation of ₹592.65 lakh and surrender of ₹421.22 lakh proved unrealistic, resulting in minus provision of ₹25.87 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.

Reasons for surrender of ₹1,070.02 lakh have not been intimated (July 2025)

Grant No. 27 (Contd.)						
3	Excess in the section occurred under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2202	General Education					
03	<i>University and Higher Education</i>					
102	Assistance to Universities					
0099	General					
0549	Grants to Kashmir University					
	O	29,870.00	38,786.08	34,331.08	(-)4,455.00	Increase in provision through re-appropriation of ₹8,916.08 lakh proved unrealistic, resulting in saving of ₹4,455.00 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	8,916.08				
Excess occurred during the year 2022-23 and 2023-24.						
0550	Grants to Jammu University					
	O	22,554.00	29,511.97	26,046.97	(-)3,465.00	Increase in provision through re-appropriation of ₹6,957.97 lakh proved unrealistic, resulting in saving of ₹3,465.00 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	6,957.97				
Excess occurred during the year 2022-23 and 2023-24.						
2238	Islamic University of Science and Technology, Awantipora					
	O	4,000.00	5,194.00	4,213.77	(-)980.23	Increase in provision through re-appropriation of ₹1,194.00 lakh proved unrealistic, resulting in saving of ₹980.23 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	1,194.00				
Excess occurred during the year 2022-23 and 2023-24.						
2361	Baba Ghulam Shah Badshah University					
	O	2,400.00	4,584.45	3,130.71	(-)1,453.74	Increase in provision through re-appropriation of ₹2,184.45 lakh proved unrealistic, resulting in saving of ₹1,453.74 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	2,184.45				

Grant No. 27 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2202	General Education					
03	University and Higher Education					
102	Assistance to Universities					
0099	General					
2435	Shri Mata Vaishno Devi University					
	O	2,400.00	3,196.00	2,800.00	(-)396.00	Increase in provision through re-appropriation of ₹796.00 lakh proved unrealistic, resulting in saving of ₹396.00 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	796.00				
Excess occurred during the year 2022-23 and 2023-24.						
104	Assistance to Non-Government Colleges and Institutes					
0099	General					
0541	Islamia College for Science & Commerce Srinagar					
	O	3,300.00	4,492.65	3,945.82	(-)546.83	Increase in provision through re-appropriation of ₹1,192.65 lakh proved unrealistic, resulting in saving of ₹546.83 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	1,192.65				
Excess occurred during the year 2022-23 and 2023-24.						
Capital Voted Section						
4	In the Capital Voted Section provision of ₹47,700.00 lakh proved excessive resulting in final saving of ₹10,574.32 lakh					
5	Saving in the section occurred under the following Head/ Schemes					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture					
01	General Education					
203	University and Higher Education					
0011	General					
0297	State Plan University & Higher Education					
	O	45,000.00	31,861.41	31,861.41	..	Reasons for decrease in provision through re-appropriation of ₹4,306.00 lakh and surrender of ₹8,832.59 lakh have not been intimated (July 2025)
	S	..				
	R	(-)13,138.59				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 27 (Concl'd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
203	University and Higher Education				
0011	General				
0515	Construction				
	O	1,000.00	758.26	758.26	Reasons for surrender of ₹241.74 lakh have not been intimated (July 2025)
	S	..			
	R	(-)241.74			
6	Excess in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
203	University and Higher Education				
0031	Centrally Sponsored Scheme				
2407	Rashtriya Uchitar Shiksha Abhiyan (RUSA)				
	O	200.00	4,506.00	4,506.00	Reasons increase in provision through re-appropriation of ₹4,306.00 lakh have not been intimated (July 2025)
	S	..			
	R	4,306.00			
7	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
203	University and Higher Education				
0011	General				
2407	Rashtriya Uchitar Shiksha Abhiyan (RUSA)				
	O	1,500.00	..	..	Reasons for surrender of ₹1,500.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)1,500.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				

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	9,33,44,97	9,33,44,97	7,01,22,08
Supplementary	..		
Amount surrendered during the year			2,32,19,54

Capital

MAJOR HEAD

4515 Capital Outlay on other Rural Development Programmes

Voted			
Original	37,31,54,00	37,31,54,00	21,57,40,46
Supplementary	..		
Amount surrendered during the year			15,74,11,53

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹93,344.97 lakh proved excessive resulting in final saving of ₹23,222.89 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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	602.90	405.51	Reasons for decrease in provision through re-appropriation of ₹130.69 lakh and surrender of ₹66.70 lakh have not been intimated (July 2025)
	S	..		
	R	(-)197.39		
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 28 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2501	Special Programmes for Rural Development				
001	Direction and Administration				
0099	General				
0003	IRDP, Jammu				
	O	140.07	106.58	106.58	..
	S	..			
	R	(-33.49)			
04	<i>Integrated Rural Energy Planning Programme</i>				
105	Project Implementation				
0099	General				
0003	IRDP, Jammu				
	O	104.55	83.53	83.53	..
	S	..			
	R	(-21.02)			
	Saving occurred during the year 2022-23 and 2023-24.				
06	<i>Self Employment Programmes</i>				
102	National Rural Livelihood Mission				
0031	Centrally Sponsored Scheme				
2376	National Rural Livelihood Mission (NRLM)				
	O	15,032.40	7,539.46	7,539.46	..
	S	..			
	R	(-7,492.94)			
6004	Start-up Village Entrepreneurship Program (SVEP)				
	O	1,070.00	700.00	700.00	..
	S	..			
	R	(-370.00)			
6005	Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
	O	1,500.00	762.50	762.50	..
	S	..			
	R	(-737.50)			
0099	General				
2376	National Rural Livelihood Mission (NRLM)				
	O	1,600.00	837.72	837.72	..
	S	..			
	R	(-762.28)			

Reasons for surrender of ₹33.49 lakh have not been intimated (July 2025)

Reasons for decrease in provision through re-appropriation of ₹16.96 lakh and surrender of ₹4.06 lakh have not been intimated (July 2025)

Reasons for surrender of ₹7,492.94 lakh have not been intimated (July 2025)

Reasons for surrender of ₹370.00 lakh have not been intimated (July 2025)

Reasons for surrender of ₹737.50 lakh have not been intimated (July 2025)

Reasons for surrender of ₹762.28 lakh have not been intimated (July 2025)

Grant No. 28 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2501	Special Programmes for Rural Development				
06	<i>Self Employment Programmes</i>				
102	National Rural Livelihood Mission				
0099	General				
6004	Start-up Village Entrepreneurship Program (SVEP)				
	O	110.00	77.76	77.76	..
	S	..			
	R	(-)32.24			
	Reasons for surrender of ₹32.24 lakh have not been intimated (July 2025)				
6005	Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
	O	150.00	124.72	124.72	..
	S	..			
	R	(-)25.28			
	Reasons for surrender of ₹25.28 lakh have not been intimated (July 2025)				
2515	Other Rural Development Programmes				
001	Direction and Administration				
0099	General				
0055	Agriculture Production Officers/B.D.Os(Kashmir)				
	O	16,788.40	14,823.63	14,824.04	(+).041
	S	..			
	R	(-)1,964.77			
	Reasons for increase in provision through re-appropriation of ₹19.87 lakh and surrender of ₹1,984.64 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2023-24.				
0097	Rural Engineering Department (Jammu)				
	O	3,388.21	2,475.49	2,475.49	..
	S	..			
	R	(-)912.72			
	Reasons for surrender of ₹912.72 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2023-24.				
0105	Agriculture Production Officers/B.D.Os(Jammu)				
	O	15,589.54	14,543.54	14,543.56	(+).002
	S	..			
	R	(-)1,046.00			
	Reasons for surrender of ₹1,046.00 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2023-24.				
0487	Rural Engineering Department Kashmir				
	O	1,096.90	970.07	970.78	(+).071
	S	..			
	R	(-)126.83			
	Reasons for increase in provision through re-appropriation of ₹9.22 lakh and surrender of ₹136.05 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2023-24.				

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				
0737	Assistant Commissioner (Panchayat) Jammu				
	O	4,439.07	1,450.40	1,450.40	Reasons for decrease in provision through re-appropriation of ₹35.76 lakh and surrender of ₹2,952.91 lakh have not been intimated (July 2025)
	S	..			
	R	(-),988.67			
	Saving occurred during the year 2023-24.				
0738	Assistant Commissioner (Panchayat) Kashmir				
	O	3,888.12	1,412.38	1,412.38	Reasons for surrender of ₹2,475.74 lakh have not been intimated (July 2025)
	S	..			
	R	(-),475.74			
	Saving occurred during the year 2023-24.				
101	Panchayati Raj				
0099	General				
1519	Panchayat Elections				
	O	300.00	25.00	25.00	Reasons for decrease in provision through re-appropriation of ₹22.85 lakh and surrender of ₹252.15 lakh have not been intimated (July 2025)
	S	..			
	R	(-),275.00			
	Saving occurred during the year 2023-24.				
102	Community Development				
0099	General				
0051	Community Development and Panchayat Kashmir				
	O	16,321.20	14,604.37	14,598.04	Increase in provision through re-appropriation of ₹22.85 lakh and surrender of ₹1,739.68 lakh proved unrealistic, resulting in saving of ₹6.33 lakh, reasons have not been intimated (July 2025)
	S	..			
	R	(-),1,716.83			
	Saving occurred during the year 2023-24.				

Grant No. 28 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2515	Other Rural Development Programmes				
102	Community Development				
0099	General				
0111	Director Rural Development (Jammu)				
	O	446.15	434.32	434.32	Reasons for increase in provision through re-appropriation of ₹22.96 lakh and surrender of ₹34.79 lakh have not been intimated (July 2025)
	S	..			
	R	(-)11.83			
0118	Director Rural Development (Kashmir)				
	O	301.13	250.96	250.96	Reasons for surrender of ₹50.17 lakh an savings have not been intimated (July 2025)
	S	..			
	R	(-)50.17			
	Saving occurred during the year 2023-24.				
0376	Community Development and Panchayats Jammu				
	O	7,675.66	6,585.30	6,585.32	Reasons for surrender of ₹1,090.36 lakh an savings have not been intimated (July 2025)
	S	..			
	R	(-)1,090.36			
3	Excess in the section occurred under the following Heads/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2501	Special Programmes for Rural Development				
04	Integrated Rural Energy Planning Programme				
105	Project Implementation				
0099	General				
0230	Rural Sanitation				
	O	351.79	360.26	360.25	Reasons for increase in provision through re-appropriation of ₹16.96 lakh and surrender of ₹8.49 lakh have not been intimated (July 2025)
	S	..			
	R	8.47			

Grant No. 28 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2515	Other Rural Development Programmes					
001	Direction and Administration					
0099	General					
0029	Assistant Commissioner Development(Kashmir)					
	O	504.45	597.34	599.16	(+1.82 (1,81,632)	Increase in provision through re-appropriation of ₹98.44 lakh and surrender of ₹5.55 lakh proved unrealistic, resulting in excess of ₹1.82 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	92.89				
102	Community Development					
0099	General					
0109	Assistant Commissioner Development Jammu					
	O	917.22	928.28	928.27	(-)0.01	Reasons for increase in provision through re-appropriation of ₹15.96 lakh and surrender of ₹4.90 lakh have not been intimated (July 2025)
	S	..				
	R	11.06				
4	Entire provision remained un-utilised throughout the year under the following Head/Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2501	Special Programmes for Rural Development					
06	<i>Self Employment</i>					
102	National Rural Livelihood Mission					
0031	Centrally Sponsored Scheme					
2473	Himayat					
	O	492.00	..	..	..	Reasons for surrender of entire provision of ₹492.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)492.00				
6006	Rural Self Employment Training Institutes (RSEYIs)					
	O	500.00	..	..	..	Reasons for surrender of entire provision of ₹500.00 lakh have not been intimated (July 2025)
	S	..				
	R	(-)500.00				

Grant No. 28 (Contd.)						
Capital Voted Section						
5	In the Capital Voted Section provision of ₹3,73,154.00 lakh proved excessive resulting in final saving of ₹1,57,413.54 lakh.					
6	Saving in the section occurred under the following Head/ Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4515	Capital Outlay on other Rural Development Programmes					
101	Panchayati Raj					
0011	State Plan Normal					
0051	Community Development and Panchayat Kashmir					
	O	1,17,404.00	85,786.55	85,774.42	(-)12.13	Surrender of ₹31,617.45 lakh proved unrealistic, resulting in saving of ₹12.13 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)31,617.45				
	Saving occurred during the year 2022-23 and 2023-24.					
102	Community Development					
0011	General					
0230	Rural Sanitation					
	O	4,500.00	1,895.00	1,909.81	(+)14.81	Surrender of ₹2,605.00 lakh proved unrealistic, resulting in excess of ₹14.81 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)2,605.00				
	Saving occurred during the year 2022-23 and 2023-24.					
0384	Community Development Jammu					
	O	3,500.00	2,240.13	2,238.33	(-)1.80	Reasons for surrender of ₹1,259.87 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,259.87				
	Saving occurred during the year 2022-23 and 2023-24.					
0704	Community Development Kashmir					
	O	3,500.00	1,169.85	1,166.96	(-)2.89	Reasons for surrender of ₹2,330.15 lakh have not been intimated (July 2025)
	S	..				
	R	(-)2,330.15				
	Saving occurred during the year 2022-23 and 2023-24.					
0895	Infrastructure for District Development Councils					
	O	4,000.00	2,704.03	2,704.03	..	Reasons for surrender of ₹1,295.97 lakh have not been intimated (July 2025)
	S	..				
	R	(-)1,295.97				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 28 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on other Rural Development Programmes				
102	Community Development				
0031	Centrally Sponsored Scheme				
0230	Rural Sanitation				
	O	40,000.00	19,332.50	19,332.50	..
	S	..			
	R	(-)20,667.50			
	Saving occurred during the year 2022-23 and 2023-24.				
103	Rural Development				
0011	General				
2377	Rajiv Gandhi Sash. Abhiyan				
	O	2,271.00	555.55	555.55	..
	S	..			
	R	(-)1,715.45			
	Saving occurred during the year 2022-23 and 2023-24.				
2468	P M A Y-G				
	O	11,038.00	6,613.50	6,613.50	..
	S	..			
	R	(-)4,424.50			
	Reasons for surrender of ₹4,424.50 lakh have not been intimated (July 2025)				
0031	Centrally Sponsored Scheme				
0871	Integrated Water Shed Development				
	O	7,000.00	3,976.00	3,976.00	..
	S	..			
	R	(-)3,024.00			
	Reasons for surrender of ₹3,024.00 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2023-24.				
2143	National Rural Employment Guarantee Scheme				
	O	50,000.00	21,067.96	21,067.96	..
	S	..			
	R	(-)28,932.04			
	Reasons for surrender of ₹28,932.04 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2022-23 and 2023-24.				
2377	Rajiv Gandhi Sash. Abhiyan				
	O	20,000.00	5,000.00	5,000.00	..
	S	..			
	R	(-)15,000.00			
	Reasons for surrender of ₹15,000.00 lakh have not been intimated (July 2025)				
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 28 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on other Rural Development Programmes				
103	Rural Development				
0031	Centrally Sponsored Scheme				
2468	P M A Y-G				
	O	99,340.00	59,521.50	59,521.50	..
	S	..			
	R	(-)39,818.50			
6036	Social Audit Unit				
	O	813.00	130.62	130.62	..
	S	..			
	R	(-)682.38			
6045	Administrative Contingency-MGNREGA				
	O	8,947.00	5,749.28	5,749.28	..
	S	..			
	R	(-)3,197.72			
7	Entire provision remained unutilised throughout the year under the following Head/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on other Rural Development Programmes				
103	Rural Development				
0011	General				
0871	Integrated Water Shed Development				
	O	691.00	..	..	..
	S	..			
	R	(-)691.00			
	Entire provision remained unutilised during the year 2022-23 and 2023-24.				
6004	Start-up Village Entrepreneurship Program (SVEP)				
	O	150.00	..	..	..
	S	..			
	R	(-)150.00			

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	91,14,20	97,94,02	89,48,02
Supplementary	6,79,82		
Amount surrendered during the year			8,46,00

Capital

MAJOR HEADS

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

Voted			
Original	22,00,00	35,35,69	27,67,12
Supplementary	13,35,69		
Amount surrendered during the year			7,68,58

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of ₹679.82 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹9,114.20 lakh resulting in final saving of ₹846.00 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

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	2,149.53	2,149.25	2,149.49
	S	298.15		
	R	(-)298.43		
Saving occurred during the year 2022-23 and 2023-24.				

Reasons for surrender of ₹298.43 lakh have not been intimated (July 2025)

Grant No. 29 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2041	Taxes on Vehicles				
101	Collection Charges				
0099	General				
0373	Regional Transport Office, Kashmir				
	O	990.71	970.35	970.13	(-)0.22
	S	124.30			
	R	(-)144.66			
	Saving occurred during the year 2022-23 and 2023-24.				
0395	Regional Transport Office, Jammu				
	O	829.70	757.27	757.25	(-)0.02
	S	2.00			
	R	(-)74.43			
	Saving occurred during the year 2022-23 and 2023-24.				
2070	Other Administrative Services				
114	Purchase and Maintenance of Transport				
0099	General				
0393	J&K Motor Garages				
	O	5,144.26	5,071.15	5,071.15	..
	S	255.37			
	R	(-)328.48			
	Saving occurred during the year 2022-23 and 2023-24.				
Capital Voted Section					
3	In the Capital Voted Section, supplementary provision of ₹1,335.69 lakh proved excessive resulting in final saving of ₹768.57 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5055	Capital Outlay on Road Transport				
102	Acquisition of Fleet				
0011	General				
1317	Replacement of Old Fleet				
	O	500.00	15.00	15.00	..
	S	..			
	R	(-)485.00			
	Saving occurred during the year 2023-24.				

Grant No. 29 (Concl'd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5055	Capital Outlay on Road Transport				
800	Other Expenditure				
0011	General				
0378	Transport Commissioner's Office				
	O	1,000.00	469.64	469.64	Reasons for decrease in provision through re-appropriation of ₹346.80 lakh and surrender of ₹183.56 lakh have not been intimated (July 2025)
	S	..			
	R	(-)530.36			
	Saving occurred during the year 2022-23 and 2023-24.				
5	Excess in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	Other Buildings				
800	Other expenditure				
0011	General				
0255	State Motor Garages				
	O	600.00	2,282.47	2,282.47	Reasons for increase in provision through re-appropriation of ₹346.80 lakh and surrender of ₹0.02 lakh have not been intimated (July 2025)
	S	1,335.69			
	R	346.78			
6	Entire provision remained unutilised throughout the year under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5055	Capital Outlay on Road Transport				
190	Investments in Public Sector and other Undertakings				
0011	General				
0944	Investment in J&K Road Transport Corporation				
	O	100.00	..	..	Reasons for surrender of entire provision ₹100.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)100.00			
	Entire provision remained unutilised during the year 2023-24.				

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	1,24,68,22	1,45,26,30	76,66,37
Supplementary	20,58,08		
Amount surrendered during the year			68,59,92

Capital

MAJOR HEAD

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

Voted			
Original	2,72,70,00	2,72,70,00	48,52,21
Supplementary	..		
Amount surrendered during the year			2,24,17,80

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section Supplementary provision of ₹2,058.08 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹12,468.22 lakh resulting in final saving of ₹6,859.93 lakh.

2 Saving in the section occurred mainly under the following Head/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	Welfare of Scheduled Tribes			
277	Education			
0031	Centrally Sponsored Scheme			
1829	Post Matric Scholarship for SC Students			
O	4,000.00	995.00	(+)1,000.00	Decrease in provision through re-appropriation of ₹1,000.00 lakh and surrender of ₹3,005.00 lakh proved unrealistic, resulting in minus provision of ₹5.00 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.
S	..			
R	(-)4,005.00			
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 30 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02	Welfare of Scheduled Tribes				
794	Special Central Assistance for Tribal sub-Plan				
0031	Centrally Sponsored Schemes				
6103	Administrative Costs to States/UT'S				
	O	..	53.50	53.50	..
	S	200.00			
	R	(-)146.50			
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1827	Welfare of SC/ST/OBC				
	O	1,013.18	200.00	200.00	..
	S	..			
	R	(-)813.18			
	Saving occurred during the year 2022-23 and 2023-24.				
03	Welfare of Backward Classes				
102	Economic Development				
0099	General				
0442	Advisory Board for Gujjar and Bakarwals				
	O	74.32	72.31	72.31	..
	S	13.14			
	R	(-)15.15			
	Saving occurred during the year 2022-23 and 2023-24.				
1796	Welfare of Gujjar and Backarwals				
	O	3,942.40	3,737.56	3,737.54	(-)0.02
	S	1,036.90			
	R	(-)1,241.74			
	Saving occurred during the year 2022-23 and 2023-24.				
2253	Director Tribal Affairs				
	O	2,492.32	3,608.01	2,608.02	(-)999.99
	S	808.04			
	R	307.65			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 30 (Contd.)					
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme.				
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 Scheme				
1444	Pre-Matric Scholarship				
	O	946.00			Reasons for surrender of entire provision of ₹946.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-946.00)			
Entire provision remained unutilised during the year 2022-23 and 2023-24.					
Capital Voted Section					
4	In the Capital Voted Section provision of ₹27,270.00 lakh proved excessive resulting in final saving of ₹22,417.79 lakh.				
5	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
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	7,000.00			Reasons for surrender of ₹2,574.40 lakh have not been intimated (July 2025)
	S	..	4,425.60	4,425.60	
	R	(-2,574.40)			
Saving occurred during the year 2022-23 and 2023-24.					
1814	Tribal Sub Plan				
	O	800.00			Reasons for surrender of ₹373.40 lakh have not been intimated (July 2025)
	S	..	426.60	426.60	
	R	(-373.40)			
Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 30 (Concl.)					
6	Entire provision remained unutilised throughout the year under the following Head/Schemes.				
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)				
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				
	O	2,000.00			Reasons for surrender of entire provision of ₹2,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-2,000.00)			
0031	Centrally Sponsored Scheme				
1814	Tribal Sub Plan				
	O	2,660.00			Reasons for surrender of entire provision of ₹2,660.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-2,660.00)			
1827	Welfare of Schedule Caste/Tribe, Jammu				
	O	400.00			Reasons for surrender of entire provision of ₹400.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-400.00)			
2518	SCA to TSP				
	O	14,410.00			Reasons for surrender of entire provision of ₹14,410.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-14,410.00)			
Entire provision remained unutilised during the year 2022-23 and 2023-24.					

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	68,24,17	68,24,17	61,43,44
Supplementary	..		
Amount surrendered during the year			6,83,62

Capital

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	1,31,50,00	1,31,50,00	27,25,75
Supplementary	..		
Amount surrendered during the year			1,04,24,26

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section provision of ₹6,824.17 lakh proved excessive resulting in final saving of ₹680.73 lakh.

2 Saving in the section occurred mainly under the following Heads/ Schemes.

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 379.25	328.68	328.67	Reasons for surrender of ₹50.57 lakh have not been intimated (July 2025)
	S ..			
	R (-)50.57			
Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 31 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2205	Art and Culture				
104	Archives				
0099	General				
0272	Development of Archives				
	O	1,172.26	1,109.51	1,109.49	(-)0.02
	S	..			
	R	(-)62.75			
	Saving occurred during the year 2022-23 and 2023-24.				
105	Public Libraries				
0099	General				
0221	Government libraries and Reading Rooms, Jammu				
	O	2,072.66	1,557.49	1,557.49	..
	S	..			
	R	(-)515.17			
	Saving occurred during the year 2022-23 and 2023-24.				
3452	Tourism				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
0099	General				
2299	Mubarak Mandi Jammu Heritage Society				
	O	170.00	114.87	112.79	(-)2.08
	S	..			
	R	(-)55.13			
	Saving occurred during the year 2022-23 and 2023-24.				
Capital Voted Section					
3	In the Capital Voted Section provision of ₹13,150.00 lakh proved excessive resulting in final saving of ₹10,424.25 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	<i>Art and Culture</i>				
101	Fine Arts Education				
0011	General				
0117	Art & Culture				
	O	400.00	281.83	281.83	..
	S	..			
	R	(-)118.17			
	Saving occurred during the year 2022-23 and 2023-24.				

Grant No. 31 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	Art and Culture				
104	Archives				
0011	General				
0272	Development of Archives				
	O	12,000.00	1,976.19	1,976.19	Reasons for surrender of ₹10,023.81 lakh have not been intimated (July 2025)
	S	..			
	R	(-)10,023.81			
	Saving occurred during the year 2022-23 and 2023-24.				
105	Public Libraries				
0011	General				
1890	Directorate of Libraries				
	O	750.00	467.72	467.72	Reasons for surrender of ₹282.28 lakh have not been intimated (July 2025)
	S	..			
	R	(-)282.28			
	Saving occurred during the year 2022-23 and 2023-24.				

GRANT NO 32-HORTICULTURE DEPARTMENT

Revenue

MAJOR HEADS

2401 Crop Husbandry

2435 Other Agricultural Programmes

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	2,17,96,01	2,20,97,38	1,94,01,26
Supplementary	3,01,37		
Amount surrendered during the year			26,93,60

Capital

MAJOR HEAD

4401 Capital Outlay on Crop Husbandry

Voted			
Original	4,26,04,15	4,26,04,15	2,17,01,16
Supplementary	..		
Amount surrendered during the year			2,09,03,14

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of ₹301.37 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹21,796.01 lakh resulting in final saving of ₹2,696.12 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0031	Centrally Sponsored Scheme			
2415	National Horticulture Mission			
	O	5,132.00	3,075.00	Reasons for decrease in provision through re-appropriation of ₹658.92 lakh and surrender of ₹1,699.45 lakh have not been intimated (July 2025)
	S	301.37		
	R	(-)2,358.37		

Grant No. 32 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2401	Crop Husbandry				
119	Horticulture and Vegetable Crops				
0099	General				
2088	Director Horticulture, Jammu				
	O	5,049.71	5,042.91	5,042.88	(-)0.03
	S	..			
	R	(-)6.80			
	Saving occurred during the year 2022-23 and 2023-24.				
2415	National Horticulture Mission				
	O	850.00	227.76	227.76	..
	S	..			
	R	(-)622.24			
2435	Other Agricultural Programmes				
01	<i>Marketing and Quality Control</i>				
101	Marketing Facilities				
0099	General				
0612	Horticulture Planning and Marketing				
	O	2,681.22	2,411.64	2,411.65	(+)0.01
	S	..			
	R	(-)269.58			
	Saving occurred during the year 2022-23 and 2023-24.				
3	Excess in the section occurred under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2401	Crop Husbandry				
119	Horticulture and Vegetable Crops				
0099	General				
0244	Direction and Administration				
	O	8,065.08	8,628.56	8,643.97	(+)15.41 (15,40,517)
	S	..			
	R	563.48			
	Surrender of ₹48.04 lakh proved unrealistic, resulting in excess of ₹15.41 lakh, reasons have not been intimated (July 2025)				

Grant No. 32 (Contd.)						
4	Entire provision remained un-utilised throughout the year under the following Head/Scheme.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2401	Crop Husbandry					
119	Horticulture and Vegetable Crops					
0099	General					
6062	Holistic Agriculture Development Program (HADP)					
	O	18.00	17.91	..	(-)17.91	Entire provision remaining un-utilised, out of which only ₹0.09 lakh have been surrendered, which has been proved unrealistic, resulting in saving of ₹17.91 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)0.09				
Capital Voted Section						
5	In the Capital Voted Section provision of ₹42,604.15 lakh proved excessive resulting in final saving of ₹20,902.99 lakh.					
6	Saving in the section occurred under the following Head/ Schemes.					
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	2,800.00	2,024.43	2,024.43	..	Reasons for surrender of ₹775.57 lakh have not been intimated (July 2025)
	S	..				
	R	(-)775.57				
	Saving occurred during the year 2023-24.					
0281	H.P.M.C					
	O	2,175.08	1,246.16	1,246.16	..	Reasons for surrender of ₹928.92 lakh have not been intimated (July 2025)
	S	..				
	R	(-)928.92				
	Saving occurred during the year 2023-24.					
0612	Horticulture Planning and Marketing					
	O	5,100.00	2,758.54	2,758.37	(-)0.17	Reasons for surrender of ₹2,341.46 lakh have not been intimated (July 2025)
	S	..				
	R	(-)2,341.46				
	Saving occurred during the year 2023-24.					
0721	PM-FME					
	O	200.00	91.67	91.67	..	Reasons for surrender of ₹108.33 lakh have not been intimated (July 2025)
	S	..				
	R	(-)108.33				
	Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 32 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
119	Horticulture and Vegetable Crops				
0011	General				
2303	Horticulture Construction Programme, Jammu				
	O	2,600.00	1,972.34	1,972.34	..
	S	..			
	R	(-)627.66			
	Saving occurred during the year 2023-24.				
2450	Restoration of Damaged Horticulture Areas				
	O	3,000.00	2,392.98	2,392.98	..
	S	..			
	R	(-)607.02			
	Saving occurred during the year 2022-23 and 2023-24.				
6062	Holistic Agriculture Development Program (HADP)				
	O	21,388.91	7,250.89	7,251.20	..
	S	..			
	R	(-)14,138.02			
	Reasons for surrender of ₹14,138.02 lakh have not been intimated (July 2025)				
0031	Centrally Sponsored Scheme				
6052	National Bamboo Mission				
	O	300.00	39.00	39.00	..
	S	..			
	R	(-)261.00			
	Reasons for surrender of ₹261.00 lakh have not been intimated (July 2025)				
6068	Pradhan Mantri -Formalisation of Micro Food Processing Enterprises (State Linked Scheme)				
	O	200.00	100.00	100.00	..
	S	..			
	R	(-)100.00			
	Reasons for surrender of ₹100.00 lakh have not been intimated (July 2025)				
7	Excess in the section occurred under the following Head/ Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
119	Horticulture and Vegetable Crops				
0031	Centrally Sponsored Scheme				
0721	PM-FME				
	O	700.00	825.00	825.00	..
	S	..			
	R	125.00			
	Reasons for increase in provision through re-appropriation of ₹125.00 lakh have not been intimated (July 2025)				

Grant No. 32 (Concl.)						
8	Entire provision remained unutilised throughout the year under the following Head/Schemes.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
119	Horticulture and Vegetable Crops					
0011	General					
2415	National Horticulture Mission					
	O	100.00				Reasons for surrender of entire provision of ₹100.00 lakh have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)100.00				
6052	National Bamboo Mission					
	O	10.00				Reasons for surrender of entire provision of ₹10.00 lakh have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)10.00				
0031	Centrally Sponsored Scheme					
2415	National Horticulture Mission					
	O	1,030.16				Entire provision remaining unutilised, which was decreased through re-appropriation of ₹125.00 lakh and surrender of ₹905.16 lakh, reasons have not been intimated (July 2025)
	S	..	..	..	..
	R	(-)1,030.16				

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

Revenue**MAJOR HEADS**

2055 Police

2235 Social Security & Welfare

2245 Relief on Account of Natural Calamities

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	9,89,56,08	10,80,02,48	9,40,06,87
Supplementary	90,46,40		
Amount surrendered during the year			4,49,80,48

Capital**MAJOR HEAD**

4235 Capital Outlay on Social Security and Welfare

Voted			
Original	4,38,99,23	4,38,99,23	2,65,36,48
Supplementary	..		
Amount surrendered during the year			1,73,62,76

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section Supplementary provision of ₹9,046.40 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹98,956.08 lakh resulting in final saving of ₹13,995.61 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2055	Police					
001	Direction and Administration					
0099	General					
1057	Expenditure on Migrants					
	O	1,058.70	898.13	899.37	(+1.24	Supplementary provision of ₹9.12 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹1,058.70 lakh and surrender of ₹169.69 lakh proved unrealistic, resulting in excess of ₹1.24 lakh, reasons have not been intimated (July 2025)
	S	9.12				
	R	(-)169.69				
Saving occurred during the years 2022-23 and 2023-24.						
117	Internal Security					
0099	General					
0872	Other Schemes					
	O	2,300.00	1,487.24	1,487.24	..	Reasons for surrender of ₹812.76 lakh have not been intimated (July 2025)
	S	..				
	R	(-)812.76				
Saving occurred during the years 2022-23 and 2023-24.						

Grant No. 33 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2055	Police					
117	Internal Security					
0099	General					
1057	Expenditure on Migrants					
	O	64,492.13	57,641.45	57,625.07	(-)16.38	Supplementary provision of ₹9,037.28 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹64,492.13 lakh and surrender of ₹15,887.96 lakh proved unrealistic, resulting in saving of ₹16.38 lakh, reasons have not been intimated (July 2025)
	S	9,037.28				
	R	(-)15,887.96				
	Saving occurred during the years 2022-23 and 2023-24.					
2245	Relief on Account of Natural Calamities					
80	General					
001	Direction and Administration					
0099	General					
1073	Chief Executive Officer					
	O	79.15	61.39	61.39	..	Reasons for surrender of ₹17.76 lakh have not been intimated (July 2025)
	S	..				
	R	(-)17.76				
	Saving occurred during the years 2022-23 and 2023-24.					
3	In the following case, funds were surrendered despite 'Nil' saving, resulted in excess expenditure.					
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2245	Relief on Account of Natural Calamities					
05	State Disaster Response Fund					
101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund					
0099	General					
1076	State Disaster Response Fund					
	O	31,000.00	2,911.31	31,000.00	(+)28,088.69 (2,80,88,69,000)	Surrender of ₹28,088.69 lakh proved unrealistic, resulting in excess of ₹28,088.69 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)28,088.69				

Grant No. 33 (Concl'd.)						
Capital Voted Section						
4	In the Capital Voted Section provision of ₹43,899.23 lakh proved excessive resulting in final saving of ₹17,362.75 lakh.					
5	Saving in the section occurred under the following Heads/ Schemes.					
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	40,066.41	26,536.47	26,536.48	(+)0.01	Reasons for surrender of ₹13,529.94 lakh have not been intimated (July 2025)
	S	..				
	R	(-)13,529.94				
Saving occurred during the years 2022-23 and 2023-24.						
6	Entire provision remained unutilised throughout the year under the following Head/Scheme.					
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4235	Capital Outlay on Social Security and Welfare					
60	Other Social Security and Welfare Programmes					
800	Other expenditure					
0011	General					
6063	National Landslide Risk Mitigation Programme (NLRMP)					
	O	3,832.82	Reasons for surrender of entire provision of ₹3,832.82 lakh have not been intimated (July 2025)
	S	..				
	R	(-)3,832.82				
7	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 2024-25.						
The detail of the Funds and Investments during the year 2024-25 is as under:-						
Details of the Fund			8121-General and Other Reserve Fund 122-State Disaster Response Fund			
			(₹ in lakh)			
Opening Balance as on 01.04.2024			81,449.87			
Receipts during the year 2024-25			44,257.08*			
Disbursements during the year 2024-25			2,911.31			
Closing Balance as on 31.03.2025			1,22,795.64			
* Represents Government of India share ₹27,900.00 lakh, UT share ₹3,100.00 lakh, interest ₹13,257.08 lakh.						
In addition to above, there was 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 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, Employment and Skill Development

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	6,35,72,46	6,35,72,46	5,60,22,51
Supplementary	..		
Amount surrendered during the year			75,76,25

Capital

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on other Social Services

Voted			
Original	2,15,30,24	2,15,30,24	1,04,23,68
Supplementary	..		
Amount surrendered during the year			1,11,05,74

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹63,572.46 lakh proved excessive resulting in final saving of ₹7,549.95 lakh.
2	Saving in the section occurred mainly under the following Heads/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2203	Technical Education					
001	Direction and Administration					
0099	General					
0530	Directorate of Technical Education					
	O	15,811.18	11,774.13	11,774.12	(-)0.01	Reasons for decrease in provision through re-appropriation of ₹369.22 lakh and surrender of ₹3,667.83 lakh have not been intimated (July 2025)
	S	..				
	R	(-)4,037.05				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 34 (Contd.)						
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)		Remarks
	(₹ in lakh)					
2204	Sports and Youth Services					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	38,459.48	38,166.01	38,192.31	(+26.30	Increase in provision through re-appropriation of ₹369.22 lakh and surrender of ₹662.69 lakh proved unrealistic, resulting in excess of ₹26.30 lakh, reasons have not been intimated (July 2025)
	S	..				
	R	(-)293.47				
Saving occurred during the year 2022-23 and 2023-24.						
2204	Sports and Youth Services					
101	Physical Education					
0099	General					
0949	Grant in Aid Sports Council					
	O	5,000.00	4,500.00	4,500.00	..	Reasons for decrease in provision through re-appropriation of ₹1.57 lakh and surrender of ₹498.43 lakh have not been intimated (July 2025)
	S	..				
	R	(-)500.00				
Saving occurred during the year 2022-23 and 2023-24.						
2230	Labour, Employment and Skill Development					
02	<i>Employment Service</i>					
001	Direction and Administration					
0099	General					
1644	Craftsman Training					
	O	1,698.80	1,402.85	1,402.83	(-)0.02	Reasons for increase in provision through re-appropriation of ₹1.57 lakh and surrender of ₹297.52 lakh have not been intimated (July 2025)
	S	..				
	R	(-)295.95				
Saving occurred during the year 2022-23 and 2023-24.						

Grant No. 34 (Contd.)					
3	Excess in the section occurred under the following Head/Scheme.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2203	Technical Education				
001	Direction and Administration				
0099	General				
0432	State Board of Technical Education				
	O	80.00	133.25	133.25	Reasons for increase in provision through re-appropriation of ₹53.25 lakh have not been intimated (July 2025)
	S	..			
	R	53.25			
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2203	Technical Education				
112	Engineering/Technical Colleges and Institutes				
0031	Centrally Sponsored Scheme				
1551	Engineering /Technical Colleges and Institutes (REC and GCET Jammu)				
	O	703.00	..	..	Reasons for surrender of entire provision of ₹703.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)703.00			
6015	India Skill				
	O	100.00	..	..	Reasons for surrender of entire provision of ₹100.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)100.00			
	Entire provision remained un-utilised during the year 2023-24.				
6016	SANKALP				
	O	500.00	..	..	Reasons for surrender of entire provision of ₹500.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-)500.00			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				
0099	General				
6016	SANKALP				
	O	200.00	(-)0.03	..	Entire provision remained unutilised, which was decreased through reappropriation of ₹53.25 lakh and surrender of ₹146.78 lakh and proved unrealistic, resulting in minus provision of ₹0.03 lakh. The matter has been taken up with UT Government for intimating the reasons of excess surrender, reply awaited.
	S	..			
	R	(-)200.03			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24.				

Grant No. 34 (Contd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour, Employment and Skill Development				
03	Training				
101	Industrial Training Institutes				
0031	Centrally Sponsored Scheme				
2505	Agriculture Technology Management Agency				
	O	1,000.00			Reasons for surrender of entire provision of ₹1,000.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-1,000.00)			
Entire provision remained un-utilised during the year 2022-23 and 2023-24.					
Capital Voted Section					
5	In the Capital Voted Section provision of ₹21,530.24 lakh proved excessive resulting in final saving of ₹11,106.56 lakh.				
6	Saving in the section occurred under the following Heads/ Schemes.				
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				
1427	Physical Education				
	O	14,519.00			Reasons for surrender of ₹6,780.33 lakh have not been intimated (July 2025)
	S	..	7,738.67	7,738.66	
	R	(-6,780.33)		(-)0.01	
Saving occurred during the year 2022-23 and 2023-24.					
02	Technical Education				
105	Engineering/Technical Colleges and Institutes				
0011	General				
1551	Engineering /Technical Colleges and Institutes(REC and GCET Jammu)				
	O	2,000.00			Reasons for surrender of ₹635.43 lakh have not been intimated (July 2025)
	S	..	1,364.57	1,364.57	
	R	(-635.43)		..	
Saving occurred during the year 2022-23 and 2023-24.					
4250	Capital Outlay on other Social Services				
203	Employment				
0011	General				
1644	Craftsman Training				
	O	2,000.00			Reasons for surrender of ₹678.74 lakh have not been intimated (July 2025)
	S	..	1,321.26	1,320.46	
	R	(-678.74)		(-)0.80	
Saving occurred during the year 2023-24.					

Grant No. 34 (Concl.)					
7	Entire provision remained unutilised throughout the year under the following Heads/Schemes.				
Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
02	Technical Education				
105	Engineering/Technical Colleges and Institutes				
0011	General				
0530	Directorate of Technical Education				
	O	1,800.00			Reasons for surrender of entire provision of ₹1,800.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)1,800.00			
6000	Strengthening of Infrastructure for Institutional Training (SIIT)				
	O	150.00			Reasons for surrender of entire provision of ₹150.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)150.00			
0031	Centrally Sponsored Scheme				
0530	Directorate of Technical Education				
	O	500.26			Reasons for surrender of entire provision of ₹500.26 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)500.26			
	Entire provision remained un-utilised during the year 2023-24				
6000	Strengthening of Infrastructure for Institutional Training				
	O	350.00			Reasons for surrender of entire provision of ₹350.00 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)350.00			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24				
4250	Capital Outlay on other Social Services				
203	Employment				
0031	Centrally Sponsored Scheme				
1644	Craftsman Training				
	O	210.98			Reasons for surrender of entire provision of ₹210.98 lakh have not been intimated (July 2025)
	S	..	..	..
	R	(-)210.98			
	Entire provision remained un-utilised during the year 2022-23 and 2023-24				

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	13,10,60	12,11,54	(-)99,06
Supplementary	..		
Amount surrendered during the year			99,06

Capital

MAJOR HEAD

5425 Capital outlay on other Scientific and Environmental Research

Voted			
Original	1,59,80,00	1,08,49,40	(-)51,30,60
Supplementary	..		
Amount surrendered during the year			51,30,60

Notes and Comments

Revenue Voted Section

1	In the Revenue Voted Section provision of ₹1,310.60 lakh proved excessive resulting in final saving of ₹99.06 lakh.
---	---

2 Saving in the section occurred mainly under the following Head/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
3425	Other Scientific Research				
60	<i>Others</i>				
001	Direction and Administration				
0099	General				
2172	Additional Director Council for Science and Technology				
	O	359.07	348.58	348.59	Reasons for increase in provision through re-appropriation of ₹1.44 lakh and surrender of ₹11.93 lakh have not been intimated (July 2025)
	S	..			
	R	(-)10.49			
Saving occurred during the year 2023-24.					

Grant No. 35 (Concl.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3425	Other Scientific Research				
60	<i>Others</i>				
001	Direction and Administration				
0099	General				
2173	Chief Executive Officer J A K E D A				
	O	951.53	862.96	862.95	(-)0.01
	S	..			
	R	(-)88.57			
Saving occurred during the year 2023-24.					
Capital Voted Section					
3	In the Capital Voted Section provision of ₹15,980.00 lakh proved excessive resulting in final saving of ₹5,130.60 lakh.				
4	Saving in the section occurred under the following Head/ Schemes.				
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	950.00	722.81	722.81	..
	S	..			
	R	(-)227.19			
Saving occurred during the year 2022-23 and 2023-24.					
1700	New Renewable Sources of Energy				
	O	15,030.00	10,126.59	10,126.59	..
	S	..			
	R	(-)4,903.41			
Saving occurred during the year 2022-23 and 2023-24.					

GRANT NO 36-CO-OPERATIVE DEPARTMENT

Revenue

MAJOR HEAD

2425 Co-Operation

	Total-Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)
(₹ in thousand)			
Voted			
Original	73,69,10	67,49,91	(-)12,06,10
Supplementary	5,86,91		
Amount surrendered during the year			12,06,10

Capital

MAJOR HEAD

4425 Capital Outlay on Co-Operation

Voted				
Original	25,00,00	25,00,00	12,97,28	(-)12,02,72
Supplementary	..			
Amount surrendered during the year			12,02,72	

Notes and Comments

Revenue Voted Section

1 In the Revenue Voted Section Supplementary provision of ₹586.91 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹7,369.10 lakh resulting in final saving of ₹1,206.10 lakh.

2 Saving in the section occurred mainly under the following Head/ Schemes.

Head	Total-Grant/ Appropriation	Actual Expenditure	Saving(-)	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				
	O	101.89	7.71	7.71	Reasons for surrender of ₹117.29 lakh have not been intimated (July 2025)
	S	23.11			
	R	(-)117.29			
0099	General				
0244	Direction and Administration				
	O	6,375.33	6,354.71	6,354.71	Reasons for surrender of ₹584.42 lakh have not been intimated (July 2025)
	S	563.80			
	R	(-)584.42			
Saving occurred during the year 2022-23 and 2023-24.					

Grant No. 36 (Concl'd.)					
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2425	Co-Operation				
108	Assistance to other Co-operatives				
0099	General				
2174	Registrar Cooperatives				
	O	450.00	50.00	50.00	Reasons for surrender ₹400.00 lakh have not been intimated (July 2025)
	S	..			
	R	(-400.00)			
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes.				
Head	Total-Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2425	Co-Operation				
108	Assistance to other Co-operatives				
0031	Centrally Sponsored Scheme				
6059	Scheme for Computerisation of Agriculture and Rural Development Banks				
	O	78.75	..	..	Reasons for surrender of entire provision of ₹78.75 lakh have not been intimated (July 2025)
	S	..			
	R	(-78.75)			
0099	General				
6059	Scheme for Computerisation of Agriculture and Rural Development Banks				
	O	15.75	..	..	Reasons for surrender of of entire provision ₹15.75 lakh have not been intimated (July 2025)
	S	..			
	R	(-15.75)			
Capital Voted Section					
4	In the Capital Voted Section provision of ₹2,500.00 lakh proved excessive resulting in final saving of ₹1,202.72 lakh.				
5	Saving in the section occurred under the following Head/ Scheme.				
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	1,297.28	1,297.28	Reasons for surrender of ₹1,202.72 lakh have not been intimated (July 2025)
	S	..			
	R	(-1,202.72)			
	Saving occurred during the year 2022-23 and 2023-24.				

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2024-2025.

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
(Referred to in the Summary of

Number and Name of Grant		Budget Estimates	
		Revenue	Capital
1	General Administration Department	..	..
2	Home Department	..	..
3	Planning Department	..	..
5	Mining Department	..	..
6	Power Development Department	..	..
7	Education Department	..	..
8	Finance Department	..	..
9	Parliamentary Affairs Department	..	..
10	Law Department	..	..
11	Industry and Commerce Department	..	..
12	Agriculture Department	..	..
13	Animal/Sheep Husbandary 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	..	..
19	Housing and Urban Development Department	..	..

II
OF RECOVERIES ADJUSTED IN REDUCTION OF EXPENDITURE
Appropriation Accounts on Page 16)

Actuals		Actuals compared with Budget Estimates	
Revenue	Capital	More(+) Less(-) Revenue	More(+) Less(-) Capital
(₹ in thousand)			
4,98	..	(+)4,98	..
2,61,88	..	(+)2,61,88	..
1,33	..	(+)1,33	..
1,41	..	(+)1,41	..
6,70,37	..	(+)6,70,37	..
2,89,38,17	..	(+)2,89,38,17	..
45,85,15	..	(+)45,85,15	..
21	..	(+)21	..
5,29,05,54	..	(+)5,29,05,54	..
79	..	(+)79	..
17,06	51,54,35	(+)17,06	(+)51,54,35
33,36	..	(+)33,36	..
8,42	..	(+)8,42	..
3,22	..	(+)3,22	..
1,09,18	1,61,16,41	(+)1,09,18	(+)1,61,16,41
1,55,43	..	(+)1,55,43	..
21,95	..	(+)21,95	..
5,09	..	(+)5,09	..

APPENDIX-
GRANT WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT
(Referred to in the Summary

Number and Name of Grant		Budget Estimates	
		Revenue	Capital
20	Tourism Department	..	..
21	Forest Department	..	..
22	Irrigation and Flood Control Department	..	..
23	Public Health Engineering Department	..	..
25	Labour, Stationery and Printing Department	..	..
27	Higher Education Department	..	..
28	Rural Development Department	..	..
30	Tribal Affairs Department	..	..
31	Culture Department	..	..
32	Horticulture Department	..	..
33	Disaster Management, Relief , Rehabilitation and Reconstruction Department	..	..
34	Youth Services and Technical Education Department	..	..
Total		..	..

II
OF RECOVERIES ADJUSTED IN REDUCTION OF EXPENDITURE
of Appropriation Accounts on Page 16)

Actuals		Actuals compared with Budget Estimates	
Revenue	Capital	More(+) Less(-) Revenue	More(+) Less(-) Capital
(₹ in thousand)			
1,36	..	(+)1,36	..
1,62,16,95	..	(+)1,62,16,95	..
20,61	..	(+)20,61	..
7,42,08	..	(+)7,42,08	..
7,75	..	(+)7,75	..
1,31	..	(+)1,31	..
30,79	..	(+)30,79	..
18	..	(+)18	..
1,35	..	(+)1,35	..
2,28	..	(+)2,28	..
30,09,12	..	(+)30,09,12	..
7,94	..	(+)7,94	..
10,77,65,24	2,12,70,76	(+)10,77,65,24	(+)2,12,70,76

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