



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2022-2023



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

GOVERNMENT OF UNION TERRITORY OF
JAMMU AND KASHMIR

APPROPRIATION ACCOUNTS

2022-2023

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

Explanatory Memorandum

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

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

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INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Union Territory of Jammu and Kashmir for the year 2022-23 presents the accounts of sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

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

Availability of Supplementary Grants and valid Re-appropriations are essential for enhancement of amounts in each Grant/each section of a Grant. Ordinarily, only savings

within each of the four sections (Revenue Voted, Revenue Charged, Capital Voted and Capital Charged) of each Grant can be utilised through re-appropriation by the executive without legislative authorisation to meet additional expenditure. To meet additional expenditure requirement, in no case, savings from another section even in the same Grant can be utilised to meet additional expenditure without prior legislative authorisation.

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

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

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

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

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

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 (%)	
					2021-22	2022-23	2021-22	2022-23
(₹ in thousand)								
1	General Administration Department-							
	Revenue							
	Voted	5,60,10,65	4,17,78,61	1,42,32,04	-	24	25	
	Charged	30,65,57	23,70,21	6,95,36	-	11	23	
	Capital							
	Voted	2,06,58,64	41,51,11	1,65,07,53	-			91 80
2	Home Department-							
	Revenue							
	Voted	97,64,67,32	80,35,35,42	17,29,31,90	-	19	18	
	Capital							
	Voted	12,42,82,07	2,67,41,34	9,75,40,73	-			81 78
3	Planning Department-							
	Revenue							
	Voted	1,54,67,06	1,00,34,33	54,32,73	-	29	35	
	Capital							
	Voted	9,74,92,00	4,52,30,40	5,22,61,60	-			72 54
4	Information Department-							
	Revenue							
	Voted	1,31,95,38	1,04,98,34	26,97,04	-	33	20	
	Capital							
	Voted	1,00,47,70	3,67	1,00,44,03	-			76 100
5	Mining Department							
	Revenue							
	Capital							
6	Power Development Department-							
	Revenue							
	Voted	63,10,51,27	27,68,73,67	35,41,77,60	-	40	56	
	Capital							
	Voted	24,57,58,01	7,22,45,52	17,35,12,49	-			55 71
7	Education Department-							
	Revenue							
	Voted	1,10,17,34,93	94,44,51,99	15,72,82,94	-	10	14	
	Capital							
	Voted	9,44,40,52	4,62,51,37	4,81,89,15	-			61 51
8	Finance Department-							
	Revenue							
	Voted	1,42,12,28,50	1,19,52,31,96	22,59,96,54		14	16	
	Charged	90,75,76,50	84,93,82,22	5,81,94,28	-	4	6	
	Capital							
	Voted	14,44,80,00	3,51,79,98	10,93,00,02	-			39 76
	Charged	3,27,20,87,00	3,40,66,90,71		13,46,03,71		-	.. 4
9	Parliamentary Affairs Department-							
	Revenue							
	Voted	57,81,90	23,63,18	34,18,72	-	23	59	
	Charged	87,10	--	87,10			100	
	Capital							
	Voted	4,00,00	--	4,00,00				100
10	Law Department-							
	Revenue							
	Voted	6,80,77,95	3,09,91,42	3,70,86,53	-	50	54	
	Charged	96,50,00	62,36,17	34,13,83	-	30	35	
	Capital							
	Voted	1,22,00,00	49,50,84	72,49,16	-			51 59

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 (%)	
					2021-22	2022-23	2021-22	2022-23
		(₹ in thousand)						
11	Industry and Commerce Department-							
	Revenue							
	Voted	4,47,18,45	3,41,14,45	1,06,04,00	-	27	24	
	Capital							
	Voted	5,55,80,00	1,43,20,20	4,12,59,80	-			65 74
12	Agriculture Department-							
	Revenue							
	Voted	13,39,36,18	11,79,40,01	1,59,96,17	-	12	12	
	Capital							
	Voted	14,96,03,55	2,35,05,51	12,60,98,04	-			85 84
13	Animal/ Sheep Husbandary Department-							
	Revenue							
	Voted	7,22,21,01	5,88,36,41	1,33,84,60	-	10	19	
	Capital							
	Voted	2,66,10,00	1,10,81,28	1,55,28,72	-			49 58
14	Revenue Department-							
	Revenue							
	Voted	9,06,72,38	5,81,94,45	3,24,77,93	-	34	36	
	Capital							
	Voted	93,50,00	15,19,05	78,30,95	-			81 84
15	Food Civil Supplies and Consumer Affairs Department-							
	Revenue							
	Voted	3,18,25,55	1,78,55,76	1,39,69,79	-	43	44	
	Capital							
	Voted	3,69,37,65	79,00,80	2,90,36,85	-			61 79
16	Public Works Department-							
	Revenue							
	Voted	12,02,75,63	13,60,33,61		1,57,57,98	9	13	
	Capital							
	Voted	52,17,87,00	27,61,44,36	24,56,42,64	-			47 47
17	Health And Medical Education Department-							
	Revenue							
	Voted	69,95,99,66	57,28,94,96	12,67,04,70	-	16	18	
	Capital							
	Voted	18,82,56,00	3,65,76,11	15,16,79,89	-			59 81
18	Social Welfare Department-							
	Revenue							
	Voted	30,04,64,37	20,95,16,71	9,09,47,66	-	34	30	
	Capital							
	Voted	1,98,07,23	91,85,42	1,06,21,81	-			64 54
19	Housing And Urban Development Department-							
	Revenue							
	Voted	13,30,06,12	12,70,35,00	59,71,12	-	18	4	
	Capital							
	Voted	31,12,88,20	7,80,62,01	23,32,26,19	-			77 75
20	Tourism Department-							
	Revenue							
	Voted	2,28,85,18	1,61,97,97	66,87,21	-	39	29	
	Capital							
	Voted	2,78,95,00	1,56,13,75	1,22,81,25	-			51 44

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 (%)	
					2021-22	2022-23	2021-22	2022-23
		(₹ in thousand)						
21	Forest Department-							
	Revenue							
	Voted	16,88,42,93	12,48,00,61	4,40,42,32	-	25	26	
	Capital							
	Voted	2,00,76,09	65,64,12	1,35,11,97	-			41 67
22	Irrigation And Flood Control Department-							
	Revenue							
	Voted	8,10,28,76	6,09,35,60	2,00,93,16	-	16	25	
	Capital							
	Voted	14,09,99,46	2,38,67,98	11,71,31,48	-			84 83
23	Public Health Engineering Department-							
	Revenue							
	Voted	19,36,26,59	17,46,35,00	1,89,91,59	-	7	10	
	Capital							
	Voted	80,51,45,69	2,08,76,66	78,42,69,03	-			92 97
24	Hospitality and Protocol Department-							
	Revenue							
	Voted	2,29,90,96	1,84,86,68	45,04,28	-	27	20	
	Capital							
	Voted	51,21,00	31,53,44	19,67,56	-			49 38
25	Labour Stationery and Printing Department-							
	Revenue							
	Voted	1,08,49,97	74,08,18	34,41,79	-	15	32	
	Capital							
	Voted	67,57,80	10,03,16	57,54,64	-			88 85
26	Fisheries Department-							
	Revenue							
	Voted	1,19,04,45	1,07,89,75	11,14,70	-	10	9	
	Capital							
	Voted	1,25,80,00	12,60,88	1,13,19,12	-			71 90
27	Higher Education Department-							
	Revenue							
	Voted	14,82,66,34	14,12,91,13	69,75,21	-	14	5	
	Capital							
	Voted	8,62,25,00	2,22,46,62	6,39,78,38	-			74 74
28	Rural Development Department-							
	Revenue							
	Voted	8,15,31,72	5,83,84,54	2,31,47,18	-	24	28	
	Capital							
	Voted	46,27,85,46	24,36,38,56	21,91,46,90	-			71 47
29	Transport Department-							
	Revenue							
	Voted	1,17,31,57	76,26,95	41,04,62	-	30	35	
	Capital							
	Voted	65,50,00	15,75,81	49,74,19	-			29 76
30	Tribal Affairs Department-							
	Revenue							
	Voted	1,35,10,09	64,85,83	70,24,26	-	55	52	
	Capital							
	Voted	4,32,78,89	80,35,12	3,52,43,77	-			62 81

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 (%)	
					2021-22	2022-23	2021-22	2022-23
		(₹ in thousand)						
31	Culture Department -							
	Revenue							
	Voted	79,49,46	59,56,23	19,93,23	-	31	25	
	Capital							
	Voted	3,25,82,16	10,48,83	3,15,33,33	-			98 97
32	Horticulture Department-							
	Revenue							
	Voted	1,92,93,37	1,44,80,79	48,12,58	-	19	25	
	Capital							
	Voted	4,98,97,67	1,60,68,76	3,38,28,91	-			42 68
33	Disaster Management Relief Rehabilitation and Reconstruction Department-							
	Revenue							
	Voted	10,27,57,91	8,47,06,24	1,80,51,67	-	16	18	
	Capital							
	Voted	5,66,62,00	99,24,29	4,67,37,71	-			48 82
34	Youth Services And Technical Education Department-							
	Revenue							
	Voted	6,66,86,83	5,24,18,33	1,42,68,50	-	22	21	
	Capital							
	Voted	2,65,84,84	1,65,87,82	99,97,02	-			69 38
35	Science And Technology Department-							
	Revenue							
	Voted	21,02,98	11,92,14	9,10,84	-	28	43	
	Capital							
	Voted	1,27,91,00	34,17,29	93,73,71	-			52 73
36	Co-operative Department-							
	Revenue							
	Voted	1,76,33,09	79,68,68	96,64,41	-	34	55	
	Capital							
	Voted	15,00,00	2,89,73	12,10,27	-			32 81
	Total :							
	Revenue-							
	Voted-	6,89,93,26,51*	5,44,19,44,93	1,47,31,39,56	1,57,57,98			
	Charged	92,03,79,17#	85,79,88,60	6,23,90,57				
	Capital-							
	Voted-	3,86,64,10,63\$	1,08,82,21,79	2,77,81,88,84				
	Charged	3,27,20,87,00	3,40,66,90,71		13,46,03,71			

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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

Capital Portion

08 Finance Department

Revenue Portion

16 Public Works Department

SUMMARY OF APPROPRIATION ACCOUNTS (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 2022-23 and the Finance Accounts is given below:

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

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

Report of the Comptroller and Auditor General of India

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

Opinion

The Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the Demand for Grants 2022-23 passed by the Parliament. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the Demand for Grants 2022-23 passed by the Parliament.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Union Territory of Jammu and Kashmir being presented separately for the year ended 31 March 2023.

Basis for Opinion

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

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Union Territory of Jammu and Kashmir functioning under my control is responsible for compilation and preparation of Annual Accounts of the Union Territory Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and Section 71 of Jammu and Kashmir Re-organisation Act, 2019.

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

Responsibilities for the Audit of the Annual Accounts

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

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

Emphasis of Matter

I want to draw attention to the following:

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

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

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

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



Date: 28 February 2024
Place: New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

GRANT NO. 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEADS

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

2015 Elections

2051 Public Service Commission

2052 Secretariat - General Services

2055 Police

2062 Vigilance

2070 Other Administrative Services

2251 Secretariat - Social Services

3435 Ecology and Environment

3451 Secretariat Economic Services

3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	5,60,10,65		
Supplementary	..	5,60,10,65	4,17,78,61
Amount surrendered during the year			63,05,43
Charged			
Original	30,65,57		
Supplementary	..	30,65,57	23,70,21
Amount surrendered during the year			1,84,75

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

Original	2,06,58,64		
Supplementary	..	2,06,58,64	41,51,11
Amount surrendered during the year			84,87,81

Notes and Comments

Revenue Section

1 In the Revenue Voted Section provision of ₹ 56,010.65 lakh proved excessive resulting in final saving of ₹ 14,232.04 lakh.

2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2015	Elections			
102	Electoral Officers			
0099	General			
0414	Election Department			
	O	58.57		Less expenditure against the provision mainly in respect of salary
	R	(-)1.17	57.40	
			27.38	(-)30.02

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2052	Secretariat - General Services				
090	Secretariat				
0099	General				
0418	Finance Department				
	O	2,080.24			Less expenditure against the provision mainly in respect of salary, TE and nil expenditure against LTC
	R	(-)248.14	1,832.10	1,526.19	
0431	Chief Minister's Secretariat				
	O	2,087.15			Less expenditure against the provision mainly in respect of salary, POL and nil expenditure in respect of LTC
	R	(-)492.30	1,594.85	1,460.90	
0443	Home Department				
	O	1,089.36			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	(-)157.66	931.70	743.14	
0479	Revenue Department				
	O	1,025.67			Less expenditure against the provision mainly in respect of salary, TE and POL
	R	(-)96.59	929.08	867.55	
0507	Law Department				
	O	2,368.84			Less expenditure against the provision mainly in respect of salary, TE and Books Periodicals and publications
	R	(-)30.69	2,338.15	1,792.77	
0518	General Administration Department				
	O	6,485.43			Less expenditure against the provision mainly in respect of salary, TE, Training and nil expenditure in respect of LTC
	R	(-)1,279.81	5,205.62	4,370.50	
0712	Information Technology				
	O	1,316.30			Less expenditure against the provision mainly in respect of salary and TE
	R	(-)204.30	1,112.00	951.97	
0892	Legislative Council				
	O	957.83			Less expenditure against the provision in respect of salary and nil expenditure against TE
	R	(-)46.08	911.75	488.67	
092	Other Offices				
0099	General				
0448	Training Branch-General Branch				
	O	271.77			Less expenditure against the provision mainly in respect of salary
	R	(-)140.07	131.70	102.45	
0451	Translation Cell of Law Department				
	O	368.48			Less expenditure against the provision mainly in respect of salary
	R	46.23	414.71	198.02	
0463	Board of Professional Entrance Examinations				
	O	548.00			Less expenditure against the provision mainly in respect of salary
	R	(-)121.00	427.00	351.73	
0516	Service Selection Board				
	O	1,328.52			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)202.84	1,125.68	943.90	
0519	Department of Administrative Reforms and Inspections				
	O	379.23			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	(-)32.71	346.52	305.37	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
117	Internal Security				
0099	General				
0431	Chief Minister's Secretariat				
	O	3,000.00			Less expenditure against the provision in respect of Secret Services Expenses
	S	..	3,000.00	2,170.00	
2062	Vigilance				
105	Other Vigilance Agencies				
0099	General				
0517	Anti Corruption Bureau				
	O	8,969.34			Less expenditure against the provision mainly in respect of salary, LTC and Training
	R	(-)1,252.85	7,716.49	7,144.65	
2070	Other Administrative Services				
003	Training				
0099	General				
0262	Institute of Management and Public Administration				
	O	2,450.00			Less expenditure against the provision in respect of GIA
	S	..	2,450.00	2,436.98	
105	Special Commission of Enquiry				
0099	General				
0456	Jammu and Kashmir Special Tribunal				
	O	587.30			Less expenditure against the provision mainly in respect of Salary and nil expenditure against MR
	R	(-)37.02	550.28	494.37	
800	Other Expenditure				
0099	General				
0244	Direction and Administration				
	O	210.00			Less expenditure against the provision mainly in respect of Celebration and Awards
	R	154.00	364.00	259.76	
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0332	State Board of Technical Education				
	O	698.86			Less expenditure against the provision mainly in respect of salary and TE and nil expenditure against LTC
	R	(-)14.46	684.40	625.35	
0412	Education Department				
	O	1,017.48			Less expenditure against the provision mainly in respect of salary and TE and nil expenditure against LTC
	R	(-)106.08	911.40	730.66	
0419	Commissioner Education				
	O	624.08			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	13.15	637.23	546.74	
0421	Health and Medical Education Department				
	O	897.29			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)42.29	855.00	687.17	
0426	Social Welfare Department				
	O	777.18			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)109.18	668.00	625.42	
0428	Relief and Rehabilitation Department				
	O	480.10			Less expenditure against the provision mainly in respect of salary
	R	(-)73.60	406.50	351.59	
0430	Secretariat Dispensary				
	O	94.64			Less expenditure against the provision mainly in respect of salary
	R	(-)4.63	90.01	74.97	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2251	Secretariat - Social Services					
090	Secretariat					
0099	General					
1237	Housing and Urban Development Department					
	O	740.66				Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	(-)3.06	737.60	663.64	(-)73.96	
2301	Department of Culture					
	O	301.45				Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	1.02	302.47	263.58	(-)38.89	
2426	Tribal Affairs Department					
	O	337.06				Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	41.59	378.65	351.29	(-)27.36	
3435	Ecology and Environment					
04	<i>Prevention and Control of Pollution</i>					
800	Other Expenditure					
0099	General					
0438	Science and Technology					
	O	309.85				Less expenditure against the provision mainly in respect of salary
	R	(-)56.18	253.67	221.14	(-)32.53	
3451	Secretariat Economic Services					
090	Secretariat					
0099	General					
0411	Information Department					
	O	294.86				Less expenditure against the provision mainly in respect of salary and TE and nil against LTC
	R	(-)67.47	227.39	200.91	(-)26.48	
0425	Agriculture Department					
	O	764.80				Less expenditure against the provision mainly in respect of salary and TE and nil expenditure against LTC
	R	210.65	975.45	867.01	(-)108.44	
0429	Forest Department					
	O	538.65				Less expenditure against the provision in respect of salary and TE and nil against LTC
	R	62.15	600.80	549.41	(-)51.39	
0437	Transport Department					
	O	373.14				Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	21.46	394.60	308.44	(-)86.16	
0440	Public Works (R&B) Department					
	O	719.85				Less expenditure against the provision mainly in respect of TE and nil against LTC
	R	(-)51.20	668.65	618.99	(-)49.66	
0445	Power Development Department					
	O	777.81				Less expenditure against the provision mainly in respect of salary and TE and nil against LTC
	R	(-)104.76	673.05	528.59	(-)144.46	
0465	Hospitality and Protocol Department					
	O	373.80				Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)47.90	325.90	211.02	(-)114.88	
0467	Labour Department					
	O	552.17				Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	43.08	595.25	482.59	(-)112.66	
0469	Animal and Sheep Husbandry Department					
	O	484.95				Less expenditure against the provision mainly in respect of salary, OE and nil against LTC
	R	(-)77.43	407.52	363.22	(-)44.30	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0472	Co-operative Department				
	O	436.74			Less expenditure against the provision mainly in respect of salary and TE nil against LTC
	R	(-)101.74	335.00	267.90	
0490	Industries and Commerce Department				
	O	896.27			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)154.47	741.80	552.52	
0508	Consumer Affairs and Public Distribution Department				
	O	413.13			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	(-)29.23	383.90	370.29	
0977	Mining Department				
	O	249.51			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	(-)0.91	248.60	157.07	
1241	Tourism Department				
	O	530.00			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	7.70	537.70	475.14	
1341	Rural Development Department				
	O	645.61			Less expenditure against the provision mainly in respect of salary, POL and nil against LTC
	R	23.29	668.90	563.43	
1825	Planning Department				
	O	1,848.24			Less expenditure against the provision mainly in respect of salary, TE, Telephone and nil expenditure against LTC and P&SS charges
	R	(-)401.14	1,447.10	1,226.49	
2454	Project Monitoring Unit				
	O	89.27			Less expenditure against the provision mainly in respect of salary and nil expenditure against TE
	R	(-)2.87	86.40	66.92	
2457	Horticulture Department				
	O	282.06			Less expenditure against the provision mainly in respect of salary, TE and nil expenditure against LTC
	R	(-)9.66	272.40	232.08	
2458	Road Safety Council				
	O	11.75			Nil expenditure against the provision mainly in respect of Office Equipment and Appliances and TE
	R	(-)1.75	10.00	2.20	
3452	Tourism				
80	General				
001	Direction and Administration				
0099	General				
0244	Civil Aviation				
	O	1,800.94			Less expenditure against the provision mainly in respect of salary, Maintenance and Repairs And Fuel For Helicopter
	R	(-)206.08	1,594.86	1,140.38	

Grant No. 1-(Contd.)

3	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation	Remarks		
		(₹ in lakh)			
2055	Police				
117	Internal Security				
0099	General				
0450	General Administration Department	15.00			
0460	Civil Aviation Department	300.00			
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0446	Ladakh Affairs Department	14.33			
4	In the Revenue <i>Charged</i> Section provision of ₹ 3,065.57 lakh proved excessive resulting in final saving of ₹ 695.36 lakh.				
5	Saving in the grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
2012	President/ Vice-President/ Governor/ Administrator of Union Territories				
03	<i>Governor / Administrator of Union Territories</i>				
090	Secretariat				
0099	General				
0461	Secretariat				
	O	1,701.37			Less expenditure against the provision mainly in respect of salary, TE ,POL and office Equipments and Appliances
	R	6.26	1,707.63	1,375.53	
2051	Public Service Commission				
102	State Public Service Commission				
0099	General				
0439	State Public Service Commission				
	O	1,364.20			Less expenditure against the provision mainly in respect of Salary and nil expenditure against LTC
	R	(-)191.01	1,173.19	995.19	
Capital Section					
6	In the Capital Voted Section provision of ₹ 20,658.64 lakh proved excessive resulting in final saving of ₹ 16,507.53 lakh.				

Grant No. 1-(Concl.)

7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
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				
0439	State Public Service Commission				
	O	170.00			Less expenditure against the provision in respect of works
	S	..	170.00	56.68	
0516	Service Selection Board				
	O	1,800.00			Less expenditure against the provision in respect of works
	S	..	1,800.00	562.40	
4070	Capital Outlay on other Administrative Services				
800	Other Expenditure				
0011	General				
0262	Institute of Management and Public Administration				
	O	100.00			Less expenditure against the provision in respect of works
	S	..	100.00	68.84	
0517	Anti Corruption Bureau				
	O	3,800.00			Less expenditure against the provision in respect of works
	R	(-1,687.83)	2,112.17	1,527.22	
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0011	General				
0712	Information & Technology				
	O	7,000.00			Less expenditure against the provision in respect of works
	R	(-5,662.00)	1,338.00	755.80	
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0270	Civil Aviation				
	O	3,500.00			Less expenditure against the provision in respect of works
	R	(-137.98)	3,362.02	900.17	
0031	Centrally Sponsored Scheme				
0270	Civil Aviation				
	O	1,500.00			Less expenditure against the provision in respect of works
	R	(-1,000.00)	500.00	280.01	
8	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in lakh)				
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0712	Information and Technology		2,788.64		

GRANT NO. 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security & Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	95,88,36,54		
Supplementary	1,76,30,78*	97,64,67,32	80,35,35,42
			(-)17,29,31,90
*Represents amount augmented from surrender of savings from Capital section..			
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 & Welfare

Voted					
Original	12,42,82,07				
Supplementary	..	12,42,82,07	2,67,41,34		(-)9,75,40,73
Amount surrendered during the year					
					5,80,13,46
Notes and Comments					
Revenue Section					
1	In the Revenue Voted Section provision of ₹ 9,76,467.32 lakh proved excessive resulting in final saving of ₹ 1,72,931.90 lakh.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2055 Police					
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2151	Strengthening of Enforcement Capabilities				
	O	38.47			Less expenditure against the provision under GIA
	S	..	38.47	2.14	
0099	General				
0758	Armed Police				
	O	77,700.66			Less expenditure against the provision mainly under salary, TE and Nil expenditure in respect of LTC
	R	(-)19,068.43	58,632.23	56,721.03	
0780	Traffic Police				
	O	14,266.24			Less expenditure against the provision mainly under salary, TE and RRT
	R	4,293.86	18,560.10	13,767.03	
0789	Director General of Police				
	O	28,934.88			Less expenditure against the provision mainly under salary, TE, RRT and LTC
	R	(-)126.46	28,808.42	22,541.32	
1318	Prosecution				
	O	7,050.30			Less expenditure against the provision mainly under salary, RRT, OE and Furniture & Furnishings
	R	(-)276.98	6,773.32	5,333.95	

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
003	Education and Training				
0099	General				
0181	Education and Training				
	O	8,462.58			Less expenditure against the provision mainly under salary, TE and LTC
	R	5,590.87	14,053.45	7,850.32	
101	Criminal Investigation and Vigilance				
0031	Centrally Sponsored Scheme				
2503	Cyber Crime Prevention against Women and Children				
	O	169.80			Less expenditure against the provision under M&E
	S	..	169.80	9.21	
0099	General				
0764	Criminal Investigation Department CID				
	O	18,826.64			Less expenditure against the provision mainly under salary, TE and LTC
	R	4,412.49	23,239.13	18,113.03	
0779	CID (Crime)				
	O	10,786.57			Less expenditure against the provision mainly under salary, RRT and Nil expenditure in respect of LTC
	R	1,433.61	12,220.18	9,087.12	
0785	CID VIP Security				
	O	7,553.39			Less expenditure against the provision mainly under salary, TE and Nil expenditure in respect of LTC
	R	2,546.39	10,099.78	6,214.56	
1357	Security Wing				
	O	37,894.66			Less expenditure against the provision mainly under salary, TE and LTC
	R	24,552.31	62,446.97	36,522.03	
104	Special Police				
0099	General				
1356	I R P 9th Battalion				
	O	1,22,591.79			Less expenditure against the provision mainly under salary, TE and Nil expenditure in respect of LTC
	R	1,516.05	1,24,107.84	1,08,197.85	
1358	I R P Battalions				
	O	84,598.55			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	(-)6,979.95	77,618.60	70,082.91	
109	District Police				
0099	General				
0754	Executive Force Kashmir Range				
	O	1,92,906.38			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	(-)14,217.38	1,78,689.00	1,61,705.34	
0778	Executive Force Jammu Range				
	O	1,35,332.61			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	6,157.01	1,41,489.62	1,16,971.90	
111	Railway Police				
0099	General				
1320	Railway Police				
	O	20,966.88			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	6,518.78	27,485.66	18,024.41	

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
113	Welfare of Police Personnel				
0099	General				
0732	Welfare of Police Personnel				
	O	170.00			Less expenditure against the provision mainly under GIA
	S	..	170.00	22.05	
115	Modernisation of Police Force				
0031	Centrally Sponsored Scheme				
0750	Modernisation of Police Force				
	O	376.60			Less expenditure against the provision mainly under and nil expenditure GIA
	S	..	376.60	83.80	
0099	General				
0735	Upgradation of Police Hospitals				
	O	4,538.87			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	955.51	5,494.38	4,121.46	
1333	Re-organisation and Modernisation of Police Telecom				
	O	20,837.13			Less expenditure against the provision mainly under salary, Telephone and Nil expenditure in respect of LTC
	R	3,494.46	24,331.59	18,157.60	
116	Forensic Science				
0031	Centrally Sponsored Scheme				
0727	Forensic Science Laboratory Director FSL J&K				
	O	312.19			Less expenditure against the provision under GIA
	S	..	312.19	282.29	
0099	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	1,862.73			Less expenditure against the provision mainly under salary, POL, M&R and Nil expenditure in respect of LTC
	R	(-)371.58	1,491.15	1,168.18	
117	Internal Security				
0099	General				
0729	Jails				
	O	4,333.00			Less expenditure against the provision mainly in respect of M&S and M&E
	S	..	4,333.00	4,077.10	
0957	Internal Security				
	O	98,479.00			Less expenditure against the provision mainly in respect of Rent of Hotels, Honorarium, and nil expenditure under election to the Parliament/Assembly
	R	4,263.80	1,02,742.80	80,617.08	
1057	Expenditure on Migrants				
	O	450.57			Less expenditure against the provision salary
	R	(-)50.57	400.00	176.40	
2056	Jails				
001	Direction and Administration				
0099	General				
0312	Direction Office				
	O	485.07			Less expenditure against the provision mainly under salary, TE and Nil expenditure in respect of LTC purchase of vehicle
	R	(-)10.97	474.10	246.68	
101	Jails				
0099	General				
0729	Jails				
	O	14,052.45			Less expenditure over the provision mainly under salary, RRT, and Nil expenditure in respect of LTC
	R	(-)2,668.34	11,384.11	8,935.61	

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2056	Jails				
102	Jail Manufactures				
0099	General				
0741	Jail Manufactures				
	O	183.25			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	18.75	202.00	38.05	
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
0485	Advisory Board under P S Act 78				
	O	152.61			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	(-)22.11	130.50	110.96	
106	Civil Defence				
0099	General				
0244	Direction and Administration				
	O	873.95			Less expenditure against the provision mainly under salary, M&E and Nil expenditure in respect of LTC
	R	(-)176.68	697.27	424.76	
107	Home Guards				
0099	General				
1702	Re-activation of Home Guards				
	O	2,775.88			Less expenditure against the provision mainly under salary, M&S and Training
	R	(-)178.03	2,597.85	1,980.39	
2156	State Disaster Response Force				
	O	12,312.64			Less expenditure against the provision mainly under salary, TE and LTC
	R	(-)209.73	12,102.91	11,368.76	
108	Fire Protection and Control				
0099	General				
0749	Fire Protection and Control				
	O	25,862.75			Less expenditure against the provision mainly under salary, POL, M&E and M&R
	R	(-)3,651.75	22,211.00	19,634.36	
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	2,497.45			Less expenditure against the provision mainly under salary and Nil expenditure in respect of LTC
	R	(-)114.15	2,383.30	1,235.25	

Grant No. 2-(Contd.)

3	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation		Remarks	
		(₹ in lakh)			
2055	Police				
001	Direction and Administration				
0099	General				
2395	Compensation to Victims		200.00		
Capital Section					
4	In the Capital Voted Section provision of ₹ 1,24,282.07 lakh proved excessive resulting in final saving of ₹ 97,540.73 lakh.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
4055	Capital outlay on Police				
207	State Police				
0011	General				
0729	Jails				
	O	1,050.00			Less expenditure against the provision under Works component
	R	2,030.00	3,080.00	746.37	
0740	Internal Security				
	O	28,000.00			Less expenditure against the provision under Works component
	R	(-)9,119.56	18,880.44	9,137.70	
1158	IRP Battalions				
	O	6,000.00			Less expenditure against the provision under Works component
	R	(-)3,178.93	2,821.07	483.11	
3322	Digitisation/Modernisation of Police Stations				
	O	7,000.00			Less expenditure against the provision under Works component
	R	(-)1,900.00	5,100.00	900.01	
0031	Centrally Sponsored Scheme				
0704	Modernisation of Police				
	O	15,000.00			Less expenditure against the provision under, M&S and Works component
	R	(-)11,556.07	3,443.93	2,873.93	
214	Border Management				
0011	General				
0740	Internal Security				
	O	10,000.00			Less expenditure against the provision under Works component
	R	(-)1,800.00	8,200.00	2,272.30	
216	Other Police Organisations				
0011	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	2,108.18			Less expenditure against the provision under Works component
	R	(-)1,054.09	1,054.09	48.07	
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
0729	Jails/Prison				
	O	1,800.00			Less expenditure against the provision under Works component
	R	(-)383.50	1,416.50	367.98	
2340	NFB Home				
	O	44,223.89			Less expenditure against the provision under Works component
	R	(-)25,493.89	18,730.00	7,726.88	

Grant No. 2-(Concl.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
80	<i>General</i>				
052	Machinery and Equipment				
0011	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	200.00			Less expenditure against the provision under Works component
	R	100.00	300.00	78.63	
4070	Capital Outlay on other Administrative Services				
800	Other Expenditure				
0011	General				
0979	State Plan Fire Services				
	O	1,000.00			Less expenditure against the provision under Works component
	S	..	1,000.00	607.66	
6	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4055	Capital outlay on Police				
207	State Police				
0011	General				
0704	Modernisation of Police				
	O	1,000.00			Excess expenditure against the provision under Works component
	R	(-180.00)	820.00	1,498.70	
7	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4055	Capital outlay on Police				
207	State Police				
0011	General				
0957	Internal Security			150.00	
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
3323	Police Housing Colony			500.00	
4070	Capital Outlay on other Administrative Services				
800	Other Expenditure				
0011	General				
2156	State Disaster Response Force			140.00	
4235	Capital Outlay on Social Security & Welfare				
02	<i>Social Welfare</i>				
800	Other Expenditure				
0011	General				
0244	Direction and Administration			632.58	

GRANT NO. 3-PLANNING DEPARTMENT

Revenue -

MAJOR HEADS

2235 Social Security & Welfare

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,54,67,06		
Supplementary	..	1,54,67,06	1,00,34,33
Amount surrendered during the year			22,13,35

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	9,74,92,00		
Supplementary	..	9,74,92,00	4,52,30,40
Amount surrendered during the year			1,04,26,80

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 15,467.06 lakh proved excessive resulting in final saving of ₹ 5,432.73 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2235	Social Security & Welfare			
01	<i>Rehabilitation</i>			
202	Other Rehabilitation Scheme			
0099	General			
1755	World Bank Aided Scheme			
	O	2,244.70		
	R	(-)290.70	1,954.00	1,644.93
				(-)309.07
				Less expenditure against the provision mainly in respect of salary and Professional and Special Service Charges and , Office Expenses .
3454	Census Surveys and Statistics			
02	<i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
0099	General			
0557	Planning Machinery			
	O	5,974.77		
	R	(-)594.81	5,379.96	4,218.15
				(-)1,161.81
				Less expenditure against the provision mainly in respect of salary, OE and nil against LTC
0564	Survey and Statistics			
	O	3,423.95		
	R	(-)452.20	2,971.75	2,299.72
				(-)672.03
				Less expenditure against the provision mainly in respect of salary, POL and nil against LTC

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>				
112	Economic Advice and Statistics				
0099	General				
0899	Vital Statistics				
	O	327.41			Less expenditure against the provision mainly in respect of salary, Stn. & Printing and nil against LTC
	R	(-)1.21	326.20	206.41	
1012	Improvement of Market Intelligence				
	O	243.22			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-)22.67	220.55	164.92	
201	National Sample Survey Organisation				
0099	General				
1017	National Sample Survey				
	O	897.37			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	2.13	899.50	791.09	
1023	Training of Statistical Personnel				
	O	890.18			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	239.37	1,129.55	420.80	
205	State Statistical Agency				
0099	General				
1019	Evaluation Machinery				
	O	261.17			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	14.83	276.00	229.97	
1020	Unit for State Income				
	O	90.10			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	6.10	96.20	58.63	
Capital Section					
3	In the Capital Voted Section provision of ₹ 97,492.00 lakh proved excessive resulting in final saving of ₹ 52,261.60 lakh.				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
0459	NFB Planning				
	O	1,600.00			Less expenditure against the provision in respect of works
	S	..	1,600.00	1,253.50	
4235	Capital Outlay on Social Security and Welfare				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	General				
1755	World Bank Aided Scheme				
	O	28,000.00			Less expenditure against the provision in respect of works
	R	7,000.00	35,000.00	21,719.61	

Grant No. 3-(Contd.)

Capital Section					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5475	Capital Outlay on Other General Economic Services				
800	Other Expenditure				
0011	General				
0553	Border Area Development Upgradation Grant				
	O	8,920.00			Less expenditure against the provision in respect of works
	R	(-)4,780.00	4,140.00	3,217.17	
0557	Planning Machinery				
	O	13,000.00			Less expenditure against the provision in respect of works
	S	..	13,000.00	6,384.20	
0564	Survey and Statistics				
	O	1,192.00			Less expenditure against the provision in respect of works
	R	(-)126.80	1,065.20	157.48	
2154	Creation of New Districts				
	O	1,000.00			Less expenditure against the provision in respect of works
	S	..	1,000.00	340.23	
2498	United Funds to DDCs				
	O	1,100.00			Less expenditure against the provision in respect of works
	S	..	1,100.00	753.49	
6003	Samridh Seema Yojna				
	O	..			Less expenditure against provision in respect of works
	R	5,000.00	5,000.00	2,905.03	
0031	Centrally Sponsored Scheme				
0553	Border Area Development Upgradation Grant				
	O	30,780.00			Less expenditure against the provision in respect of works
	R	(-)9,780.00	21,000.00	8,499.69	
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0011	General				
2338	Special Area Development Programmes			1,000.00	
2365	Special Task Force Projects Jammu			200.00	
2396	PM Package for Floods			2,360.00	
2492	Permanent Restoration			500.00	
0031	Centrally Sponsored Scheme				
2346	Minor Irrigation Statistics			100.00	

GRANT NO. 4-INFORMATION DEPARTMENT

Revenue -

MAJOR HEAD

2220 Information and Publicity

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,31,95,38		
Supplementary	..	1,31,95,38	1,04,98,34
Amount surrendered during the year			11,43,95

Capital -

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted			
Original	1,00,47,70		
Supplementary	..	1,00,47,70	3,67
Amount surrendered during the year			50,00,00

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 13,195.38 lakh proved excessive resulting in final saving of ₹ 2,697.04 lakh.
2	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2220	Information and Publicity			
60	<i>Others</i>			
001	Direction and Administration			
0099	General			
0815	Joint Director Kashmir			
	O	210.32		
	R	(-)46.25	164.07	136.95
				(-)27.12
	Less expenditure against the provision mainly in respect of salary and nil against RRT			
0828	Joint Director Jammu			
	O	178.12		
	R	1.15	179.27	137.60
				(-)41.67
	Less expenditure against the provision mainly in respect of salary and nil against LTC			
0835	Direction Office			
	O	10,558.96		
	R	(-)532.44	10,026.52	8,958.72
				(-)1,067.80
	Less expenditure against the provision mainly in respect of salary, TE,ME and Outsourcing and nil against LTC			
102	Information Centres			
0099	General			
0816	District Information Centres			
	O	2,141.53		
	R	(-)548.12	1,593.41	1,215.60
				(-)377.81
	Less expenditure against the provision mainly in respect of salary			
0817	Bureau of Information New Delhi			
	O	106.45		
	R	(-)18.29	88.16	51.82
				(-)36.34
	Less expenditure against the provision mainly in respect of salary			

Grant No. 4-(Concl.)

Capital Section					
3	In the Capital Voted Section provision of ₹ 10,047.70 lakh proved excessive resulting in final saving of ₹ 10,044.03 lakh.				
4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
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	10,047.70			Less expenditure against the provision in respect of works
	R	(-)5,000.00	5,047.70	3.67	

GRANT NO. 5-MINING DEPARTMENT

Revenue-
MAJOR HEAD

2853 Non Ferrous Mining Metallurgical Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	..		
Supplementary	..		
Re-appropriation/ Surrender
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4853 Capital Outlay on Non Ferrous Mining Metallurgical Industries

Voted			
Original	..		
Supplementary	..		
Re-appropriation/ Surrender
Amount surrendered during the year			..
Notes and Comments			

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT

Revenue-
MAJOR HEAD
2801 Power

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	63,10,51,27		
Supplementary	.. 63,10,51,27	27,68,73,67	(-)35,41,77,60
Amount surrendered during the year			19,06,00,89

Capital-
MAJOR HEAD
4801 Capital Outlay on Power Projects

Voted			
Original	24,57,58,01		
Supplementary	.. 24,57,58,01	7,22,45,52	(-)17,35,12,49
Amount surrendered during the year			3,82,54,37

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 6,31,051.27 lakh proved excessive resulting in final saving of ₹ 3,54,177.60 lakh.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2801	Power			
01	Hydel Generation			
101	Purchase of Power			
0099	General			
1306	Jammu & Kashmir Power Corporation			
	O	5,01,285.68		
	R	(-)1,92,429.70	3,08,855.98	1,48,916.72 (-)1,59,939.26
				Less expenditure against the provision in respect of Purchase of Power
05	Transmission and Distribution			
001	Direction and Administration			
0099	General			
1307	Jammu Power Discom			
	O	49,793.32		
	R	1,206.68	51,000.00	49,792.99 (-)1,207.01
				Less expenditure against the provision in respect of GIA
1308	Kashmir Power Discom			
	O	60,277.15		
	R	982.85	61,260.00	60,164.60 (-)1,095.40
				Less expenditure against the provision in respect of GIA
1309	J&K Power Transmission Corporation			
	O	18,504.98		
	R	(-)164.26	18,340.72	17,307.08 (-)1,033.64
				Less expenditure against the provision in respect of GIA
80	General			
001	Direction and Administration			
0099	General			
1686	F A Power Projects Organisation			
	O	360.76		
	R	(-)82.75	278.01	222.62 (-)55.39
				Less expenditure against the provision in respect of salary, TE POL and OE

Grant No. 6-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2801	Power				
80	General				
005	Investigation				
0099	General				
2170	Director, Trainings, Testing, Inspections and Commissioning				
	O	829.38			Less expenditure against the provision in respect of salary and training
	R	(-113.71)	715.67	559.19	
Capital Section					
3	In the Capital Voted Section Provision of ₹ 2,45,758.01 lakh proved excessive resulting in final saving of ₹ 1,73,512.49 lakh.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	Transmission and Distribution				
001	Direction and Administration				
0011	General				
1307	Jammu Power Discom				
	O	50,000.00			Less expenditure against the provision in respect of Works
	R	1,780.09	51,780.09	23,881.37	
1308	Kashmir Power Discom				
	O	34,175.23			Less expenditure against the provision in respect of Works
	R	(-)53.58	34,121.65	19,370.41	
1309	Jammu & Kashmir Power Transmission Corporation				
	O	40,000.00			Less expenditure against the provision in respect of Works
	S	..	40,000.00	14,658.72	
1400	Projects under PMDP				
	O	11,200.00			Less expenditure against the provision in respect of Works
	R	5,362.00	16,562.00	8,091.01	
3316	Kashmir Power Discom (Power Cuts & Smart Meters)				
	O	650.00			Less expenditure against the provision in respect of Works
	S	..	650.00	450.00	
800	Other Expenditure				
0011	General				
0478	Transmission and Distribution				
	O	700.00			Less expenditure against the provision in respect of Works
	S	..	700.00	101.86	
3318	Transmission and Distribution Grant (PMRP)				
	O	67.78			Less expenditure against the provision in respect of Works
	R	6,195.12	6,262.90	5,692.15	

Grant No. 6-(Concl.d.)

5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].		
Head		Total Grant/ Appropriation	Remarks
		(₹in lakh)	
4801	Capital Outlay on Power Projects		
01	<i>Hydel Generation</i>		
800	Other Expenditure		
0011	General		
2021	Generation	16,000.00	
05	<i>Transmission And Distribution</i>		
001	Direction and Administration		
0011	General		
3315	Jammu Power Discom (Power Cuts & Smart Meters)	650.00	
0031	Centrally Sponsored Scheme		
1307	Jammu Power Discom	20,100.00	
1308	Kashmir Powers Discom	20,427.00	
800	Other Expenditure		
0011	General		
0250	Survey and Investigation	250.00	

GRANT NO. 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

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

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted				
Original	9,44,40,52			
Supplementary	..	9,44,40,52	4,62,51,37	(-)4,81,89,15
Amount surrendered during the year				
3,45,89,51				
Notes and Comments				
Revenue Section				
1	In the Revenue Voted Section provision of ₹ 11,01,734.93 lakh proved excessive resulting in final saving of ₹ 1,57,282.94 lakh.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].			
Head	Total Grant/ Appropriation	Actual 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	2,20,056.36		
	R	40,555.28	2,60,611.64	2,46,832.35
				(-)13,779.29
				Less expenditure against the provision mainly in respect of salary, Medical Reimbursement, Electricity Charges RRT and nil against LTC

Grant No. 7-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
01	<i>Elementary Education</i>				
104	Inspection				
0099	General				
0214	Director Education Kashmir				
	O	2,42,350.55			Less expenditure against the provision mainly in respect of salary, OE, RRT and nil against LTC
	R	25,054.84	2,67,405.39	2,59,536.98	
112	National Programme of Mid Day Meals in Schools				
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	16,200.00			Less expenditure against the provision in respect of GIA
	R	(-)1,301.10	14,898.90	14,516.23	
0099	General				
1030	Mid Day Meals				
	O	1,800.00			Less expenditure against the provision in respect of GIA
	R	16.89	1,816.89	1,195.38	
02	<i>Secondary Education</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	91,722.00			Less expenditure against the provision in respect of GIA and Nil under salary
	R	2,745.53	94,467.53	35,860.43	
0099	General				
0214	Director Education, Kashmir				
	O	2,47,103.92			Less expenditure against the provision mainly in respect of salary Elect. Charges and nil against LTC
	R	(-)35,138.92	2,11,965.00	2,07,341.03	
0274	Director Education, Jammu				
	O	2,42,139.26			Less expenditure against the provision mainly in respect of salary Elect. Charges, RRT and nil against LTC
	R	(-)17,759.40	2,24,379.86	2,07,755.94	
2442	Samagra				
	O	11,000.00			Less expenditure against the provision in respect of GIA
	R	915.36	11,915.36	3,699.59	
107	Scholarships				
0099	General				
0241	Sainik School Nagrota				
	O	700.00			Less expenditure against the provision in respect of GIA
	R	(-)2.30	697.70	656.21	
0243	Sainik School Manasbal				
	O	875.00			Less expenditure against the provision in respect of GIA
	S	..	875.00	729.04	
109	Government Secondary Schools				
0099	General				
1057	Expenditure on Migrants				
	O	7,983.29			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	306.88	8,290.17	7,571.20	

Grant No. 7-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
80	<i>General</i>				
003	Training				
0099	General				
0271	State Institute of Education, Kashmir				
	O	530.67			Less expenditure against the provision mainly in respect of salary and nil against Medical reimbursement
	R	100.00	630.67	(-)167.30	
0277	State Institute of Education Jammu				
	O	525.18			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	100.00	625.18	(-)144.35	
107	Scholarships				
0099	General				
2436	Beti Anmol				
	O	360.00			Less expenditure against the provision in respect of GIA
	R	300.00	660.00	(-)391.48	
2204	Sports and Youth Services				
102	Youth Welfare Programmes for Students				
0099	General				
0954	National Cadet Corps				
	O	2,260.05			Less expenditure against the provision mainly in respect of salary, Camp seminars and Conference, and nil against LTC
	R	(-)393.10	1,866.95	(-)425.87	
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2202	General Education				
02	<i>Secondary Education</i>				
001	Direction and Administration				
0099	General				
2356	Block Development Council			9.00	
800	Other Expenditure				
0099	General				
0876	Financial Assistance			60.00	
04	<i>Adult Education</i>				
200	Other Adult Education Programmes				
0031	Centrally Sponsored Scheme				
1428	Adult Education			447.65	
0099	General				
1428	Adult Education			49.74	

Grant No. 7-(Concl.)

Capital Section					
4	In the Capital Voted Section provision of ₹ 94,440.52 lakh proved excessive resulting in final saving of ₹ 48,189.15 lakh.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
201	Elementary Education				
0011	General				
0244	Direction and Administration				
	O	45.00			Less expenditure against the provision in respect of Works
	S	..	45.00	33.74	
0632	Elementary Education				
	O	4,112.04			Less expenditure against the provision in respect of Works
	S	..	4,112.04	2,891.33	
202	Secondary Education				
0011	General				
0149	Secondary Education				
	O	17,483.48			Less expenditure against the provision in respect of Works
	S	..	17,483.48	10,069.88	
0902	Infrastructural /Quality Education in Schools				
	O	3,500.00			Less expenditure against the provision in respect of Works
	S	..	3,500.00	1,688.84	
800	Other Expenditure				
0011	General				
0987	Teacher Education				
	O	800.00			Less expenditure against the provision in respect of Works
	S	..	800.00	265.49	
2442	Samagra				
	O	7,000.00			Less expenditure against the provision in respect of Works
	R	(-)3,608.95	3,391.05	3,130.39	
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	60,000.00			Less expenditure against the provision in respect of Works
	R	(-)29,480.56	30,519.44	28,171.70	

GRANT NO. 8-FINANCE DEPARTMENT

Revenue-

MAJOR HEADS

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

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

Capital-

MAJOR HEADS

- 4059 Capital Outlay on Public Works
 5475 Capital Outlay on other General Economic Services
 6003 Internal Debt of the State Government
 6004 Loans and Advances from the Central Government
 6235 Loans for Social Security and Welfare
 6885 Other Loans to Industries and Minerals

Voted				
Original	14,44,80,00			
Supplementary	..	14,44,80,00	3,51,79,98	(-)10,93,00,02
Amount surrendered during the year				6,37,05,89
Charged-				
Original	3,27,20,87,00			
Supplementary	..	3,27,20,87,00	3,40,66,90,71	(+)13,46,03,71
Amount surrendered during the year				16,90,58,00
Notes and Comments				
Revenue Section				
1	In the Revenue Voted Section Supplementary Provision of ₹ 2,73,452.12 lakh proved excessive resulting in final saving of ₹ 2,25,996.54 lakh.			

Grant No. 8(Contd.)

2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation	Actual 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	804.33		Less expenditure against the provision mainly in respect of salary, refund	
	S	90.00			
	R	(-140.22	754.11		528.59
2039	State Excise				
001	Direction and Administration				
0099	General				
0334	Commissioner's Office				
	O	6,944.79		Less expenditure against the provision mainly in respect of salary,MR, Training and office equipment and appliances	
	S	105.00			
	R	(-2,737.68	4,312.11		3,865.49
2040	Taxes on Sales, Trade etc.				
001	Direction and Administration				
0099	General				
0334	Commissioner's Office				
	O	1,500.00		Less expenditure against the provision in respect of refund	
	R	(-500.00	1,000.00		65.94
800	Other Expenditure				
0099	General				
1429	Sales Tax Tribunal				
	O	187.42		Less expenditure against the provision mainly in respect of salary, and POL	
	S	18.86			
	R	(-10.80	195.48		119.46
2043	Collection Charges under State Goods and Services Tax				
001	Direction and Administration				
0099	General				
0334	Commissioner's Office				
	O	60,031.02		Less expenditure against the provision mainly in respect of salary, TE, Elect.charges State Share and LTC	
	S	10,030.04			
	R	(-1,438.77	68,622.29		52,328.59
2047	Other Fiscal Services				
103	Promotion of Small Savings				
0099	General				
0293	Director Finance				
	O	1,667.00		Less expenditure against the provision mainly in respect of Honorarium, Training and unutilised against Stationery & Printing and Outsourcing	
	S	115.00			
	R	(-1,361.50	420.50		160.75
2354	Youth Mission				
	O	3,200.00		Less expenditure against the provision in respect of GIA	
	S	..	3,200.00		1,061.38
2054	Treasury and Accounts Administration				
003	Training				
0099	General				
0328	Accountancy Training School, Srinagar				
	O	549.33		Less expenditure against the provision mainly in respect of salary and Stipend and Scholarship	
	S	2.04			
	R	(-178.24	373.13		134.00
0329	Northern Zonal Accountancy Training School Jammu				
	O	734.06		Less expenditure against the provision mainly in respect of M&R and Training	
	S	5.24			
	R	(-253.19	486.11		281.91
095	Directorate of Accounts and Treasuries				
0099	General				
0312	Directorate General of Accounts and Treasuries				
	O	1,017.31		Less expenditure against the provision mainly in respect of salary,Professional And Special Service Charges .	
	S	50.67	1,067.98		800.20

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				
0316	Directorate of Audit and Inspection				
	O	1,324.85			Less expenditure against the provision mainly in respect of salary, TE and Electricity Charges
	S	22.80			
	R	(-)180.18	1,167.47	1,017.49	
0326	Director Accounts & Treasuries, Kashmir				
	O	394.93			Less expenditure against the provision mainly in respect of salary
	S	0.06			
	R	(-)49.78	345.21	290.35	
2430	Director Accounts & Treasuries, Jammu				
	O	561.10			Less expenditure against the provision mainly in respect of salary and Electricity Charges
	S	0.50			
	R	(-)34.49	527.11	467.02	
097	Treasury Establishment				
0099	General				
0324	Muffasil Treasuries, Kashmir				
	O	2,507.03			Less expenditure against the provision mainly in respect of salary and unutilised LTC, Furniture and Furnishings
	S	22.77			
	R	(-)56.39	2,473.41	2,131.26	
0335	District Treasuries Kashmir				
	O	2,231.65			Less expenditure against the provision mainly in respect of salary and unutilised LTC
	S	22.01			
	R	(-)129.36	2,124.30	1,706.36	
2431	District Treasuries Jammu				
	O	2,001.02			Less expenditure against the provision mainly in respect of salary, RRT and un-utilised LTC
	S	42.15			
	R	(-)158.58	1,884.59	1,481.61	
2432	Muffasil Treasuries Jammu				
	O	2,287.68			Less expenditure against the provision mainly in respect of salary, OE and un-utilised LTC
	S	9.13			
	R	(-)177.65	2,119.16	1,793.36	
098	Local Fund Audit				
0099	General				
0314	Local Fund Audit Organisation				
	O	863.29			Less expenditure against the provision mainly in respect of salary
	S	25.25			
	R	(-)49.06	839.48	764.93	
800	Other Expenditure				
0099	General				
0310	Divisional Fund Office Jammu / Srinagar				
	O	740.28			Less expenditure against the provision mainly in respect of salary
	S	6.15			
	R	(-)129.13	617.30	512.32	
0312	Directorate of Fund Organisation				
	O	619.83			Less expenditure against the provision mainly in respect of salary and TE
	S	11.75			
	R	(-)74.86	556.72	493.36	
1190	District Fund Offices				
	O	6,712.62			Less expenditure against the provision mainly in respect of salary, Handling and Transport Charges and un-utilised LTC
	S	19.55			
	R	(-)1,543.67	5,188.50	4,322.62	
2071	Pensions and Other Retirement benefits				
01	Civil				
101	Superannuation and Retirement Allowances				
0099	General				
2190	Secretary Finance				
	O	5,75,011.55			Less expenditure against the provision in respect of pensionary benefits
	S	2,62,525.15			
	R	12,468.05	8,50,004.75	6,92,552.95	

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2071	Pensions and Other Retirement benefits					
01	Civil					
104	Gratuities					
0099	General					
2190	Secretary Finance					
	O	1,16,600.00				Less expenditure against the provision in respect of pensionary benefits
	R	15,992.42	1,32,592.42	1,25,118.83	(-)7,473.59	
105	Family Pensions					
0099	General					
2190	Secretary Finance					
	O	24,500.00				Less expenditure against the provision in respect of pensionary benefits
	R	5,500.00	30,000.00	25,950.26	(-)4,049.74	
111	Pensions to legislators					
0099	General					
2190	Secretary Finance					
	O	1,200.00				Less expenditure against the provision in respect of pensionary benefits
	R	100.00	1,300.00	1,179.50	(-)120.50	
115	Leave Encashment Benefits					
0099	General					
2190	Secretary Finance					
	O	66,354.37				Less expenditure against the provision in respect of pensionary benefits
	R	17,572.48	83,926.85	73,992.88	(-)9,933.97	
117	Government Contribution for Defined Contribution Pension Scheme					
0099	General					
2327	Government Contribution					
	O	1,06,307.00				Less expenditure against the provision in respect of Pensionary Charges (NPS)
	R	14,420.24	1,20,727.24	1,00,200.70	(-)20,526.54	
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	93.00				Less expenditure against the provision in respect of RRT
	R	23.10	116.10	17.44	(-)98.66	
105	Government Employees Insurance Scheme					
0099	General					
0323	State Contribution for Group Insurance					
	O	2,400.00				Less expenditure against the provision in respect of RRT
	R	900.00	3,300.00	460.05	(-)2,839.95	
107	Swatantrata Sainik Samman Pension Scheme					
0099	General					
0965	Pension to Freedom Fighters and Their Dependents etc.					
	O	300.00				Less expenditure against the provision in respect of Pensionary Benefits
	S	..	300.00	1.98	(-)298.02	
3475	Other General Economic Services					
115	Financial Support for Infrastructure Development					
0099	General					
1880	Infrastructural Development					
	O	250.00				Less expenditure against the provision in respect of GIA
	S	..	250.00	77.20	(-)172.80	

Grant No. 8-(Contd.)

3	Significant excess in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)			
2071	Pensions and Other Retirement benefits			
01	<i>Civil</i>			
102	Commutation Value of Pension			
0099	General			
2190	Secretary Finance			
	O	88,000.00		Excess expenditure against the provision in respect of Pensionary Benefits
	R	6,000.00	94,000.00	
			97,684.80	(+)3,684.80
4	Entire provision has remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].			
Head		Total Grant/ Appropriation		Remarks
		(₹ in lakh)		
2075	Miscellaneous General Services			
103	State Lotteries			
0099	General			
0317	Pension in lieu Resumed Jagirs		14.50	
2235	Social Security & Welfare			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions Under Social Security Schemes			
0099	General			
0668	Secretary Finance		300.00	
5	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].			
Head		Actual Expenditure		Remarks
		(₹ in lakh)		
2030	Stamps and Registration			
01	<i>Stamps Judicial</i>			
001	Direction and Administration			
0099	General			
1657	Judicial		14.04	
02	<i>Stamps Non-Judicial</i>			
101	Cost of Stamps			
0099	General			
1658	Non-Judicial		2.41	
1660	Special Adhesive		6.67	
2075	Miscellaneous General Services			
104	Pensions and Awards in Consideration of Distinguished Services			
0099	General			
0975	Award Pension Consideration of Distinguished Services		27.11	
2235	Social Security & Welfare			
60	<i>Other Social Security and Welfare Programmes</i>			
104	Deposit Linked Insurance Scheme - Government			
0099	General			
0313	Deposit Linked Insurance Scheme		41.75	
6	Though there is no separate mention of Provisions for transfer to Reserve Fund under Major Head 2075-Miscellaneous General Services-797 Transfer to Reserve Fund, yet an amount of ₹ 100.00 lakh has been transferred to Major Head 8235-117-Guarantee Redemption Fund.			
7	In the Revenue <i>Charged</i> Section provision of ₹ 9,07,576.50 lakh proved excessive resulting in final saving of ₹ 58,194.28 lakh.			

Grant No. 8-(Contd.)

8	Significant excess in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	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				
9901	Over Draft from RBI (OD)				
	O	1,000.00		Excess expenditure against the provision in respect of Interest	
	R	(-)100.00	900.00		1,082.80
200	Interest on Other Internal Debts				
0099	General				
2121	Life Insurance Scheme (LIC)				
	O	7,000.00		Excess expenditure against the provision in respect of Interest	
	R	280.00	7,280.00		7,300.61
2694	Interest on UDAY Bonds				
	O	27,490.00		Excess expenditure against the provision in respect of Interest	
	R	(-)1,390.00	26,100.00		26,586.78
05	<i>Interest on Reserve Funds</i>				
105	Interest on General and other Reserve Funds				
0099	General				
0185	Interest on other Obligations				
	O	2,566.00		Excess expenditure against the provision in respect of Interest	
	S	..	2,566.00		7,183.20
9	Saving in the grant occurred mainly under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	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	..		Less expenditure against the provision in respect of interest	
	R	3,86,100.00	3,86,100.00		3,86,075.29
115	Interest on Ways & Means Advances from Reserve Bank of India				
0099	General				
9899	Normal ways and Means Advances form RBI				
	O	4,440.00		Less expenditure against the provision in respect of interest	
	R	(-)440.00	4,000.00		3,650.82
200	Interest on Other Internal Debts				
0099	General				
0186	National Bank for Agricultural and Rural Development (NABARD)				
	O	13,500.00		Less expenditure against the provision in respect of interest	
	R	(-)5,300.00	8,200.00		8,081.68
0302	Rural Electrification Corporation				
	O	23,200.00		Less expenditure against the provision in respect of interest	
	R	54,266.00	77,466.00		41,363.33
3007	Power Finance Corporation				
	O	65,000.00		Less expenditure against the provision in respect of interest	
	R	44,070.00	1,09,070.00		86,561.91
60	<i>Interest on other Obligations</i>				
701	Miscellaneous				
0099	General				
1885	Interest JKIDFC				
	O	50,600.00		Less expenditure against the provision in respect of interest	
	R	(-)22,600.00	28,000.00		23,800.00

Grant No. 8-(Contd.)

10	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks		
2049	Interest Payments				
01	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
3005	Floatation Charges	150.00			
04	<i>Interest on Loans and Advances from Central Government</i>				
101	Interest on Loans for State /Union Territory Plan				
0099	General				
0723	Interest on Loans and Advances from Central Government	4,633.00			
11	In the <i>Charged</i> Section Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].				
Head		Actual Expenditure (₹ in lakh)	Remarks		
2049	Interest Payments				
01	<i>Interest on Internal Debt.</i>				
200	Interest on Other Internal Debts				
0099	General				
3005	Floatation Charges	116.47			
305	Management of Debt				
0099	General				
3004	Interest on Debt Management	1,174.03			
04	<i>Interest on Loans and Advances From Central Government</i>				
101	Interest on Loans for State/Union Territory Plan				
0099	General				
1871	Assistance for Externally Aided Project(s)	420.82			
109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission				
0099	General				
1920	Other Consolidated Loans	2,670.98			
112	Interest on other Loans for State/Union Territory (with Legislature) Schemes				
0099	General				
1871	Assistance for Externally Aided Project(s)	1,541.49			
12	The detailed accounts of the State General Provident Fund and State Insurance Fund are maintained by the UT Government. Interest on State Provident Fund and Insurance Fund to the tune of ₹ 1,83,196.04 lakh and ₹ 7,814.64 lakh respectively has been adjusted in the accounts by the UT Government on adhoc basis against the Budget Estimates of ₹ 1,84,350.00 lakh and ₹ 8,000.00 lakh respectively resulting in saving of ₹ 1,153.96 lakh and ₹ 185.36 lakh respectively under Major Head 2049-Interest Payments.				
Capital Section					
13	In the Capital Voted Section provision of ₹ 1,44,480.00 lakh proved excessive resulting in final saving of ₹1,09,300.02 lakh.				
14	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4059	Capital Outlay on Public Works				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
2341	NFB Finance				
	O	3,510.00			Less expenditure against the provision in respect of works
	R	(-459.89)	3,050.11	1,511.87	

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
115	Financial Support for Infrastructure Development				
0011	General				
0906	DDC-BDC FUND				
	O	27,125.00			Less expenditure against the provision in respect of works
	S	..	27,125.00	21,579.71	
2354	Youth Mission				
	O	16,800.00			Less expenditure against the provision in respect of works
	S	..	16,800.00	1,107.22	
2358	Back to Village				
	O	10,000.00			Less expenditure against the provision in respect of works
	R	(-)7,500.00	2,500.00	1,170.34	
800	Other Expenditure				
0011	General				
1304	Modernisation and Infrastructure Development				
	O	38,055.00			Less expenditure against the provision in respect of works
	R	(-)18,055.00	20,000.00	3,796.84	
8085	Bank				
	O	20,000.00			Less expenditure against the provision in respect of State Share
	R	(-)10,000.00	10,000.00	5,814.00	
6885	Other Loans to Industries and Minerals				
01	<i>Loans to Industrial Financial Institutions</i>				
190	Loans to Public Sector and other Undertakings				
0099	General				
1211	Assistance to Public Sector Units				
	O	1,490.00			Less expenditure against the provision in respect of Loans to Public Sector and Other Undertakings
	R	(-)690.00	800.00	200.00	
15	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
6235	Loans for Social Security and Welfare				
02	<i>Social Welfare</i>				
190	Loans to Public Sector and other Undertakings .				
0099	General				
0668	Secretary Finance			500.00	
16	In the Capital Charged Section provision of ₹ 32,72,087.00 lakh proved meagre resulting in excess of ₹ 1,34,603.71 lakh. In this section surrender of ₹ 1,69,058.00 lakh resulted into final excess of ₹ 3,03,661.71 lakh which needs regularisation.				
17	In the Capital Charged Section saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
6003	Internal Debt of the State Government				
101	Market Loans				
0099	General				
0161	Market Loans Bearing Interest				
	O	2,16,044.00			Less expenditure against the provision in respect of Internal Debt
	R	(-)1,024.00	2,15,020.00	2,15,000.00	
105	Loans from the National Bank for Agricultural and Rural Development				
0099	General				
0186	Loans from NABARD				
	O	39,000.00			Less expenditure against the provision in respect of Internal Debt
	R	1,000.00	40,000.00	39,966.73	

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
6003	Internal Debt of the State Government				
109	Loans from Other Institutions				
0099	General				
0302	Loans from the Rural Electrification Corporation Ltd.				
	O	3,000.00			Less expenditure against the provision in respect of Internal Debt
	R	99,612.00	1,02,612.00	1,674.53 (-)1,00,937.47	
110	Ways and Means Advances from the Reserve Bank of India				
0099	General				
2420	Ways and Means Repayment				
	O	29,20,000.00			Less expenditure against the provision in respect of Internal Debt
	R	(-)3,20,000.00	26,00,000.00	19,05,547.00 (-)6,94,453.00	
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	12,002.00			Less expenditure against the provision in respect of Loans
	R	(-)1.00	12,001.00	2,970.59 (-)9,030.41	
18	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
6003	Internal Debt of the State Government				
106	Compensation and Other Bonds				
0099	General				
2140	Power Bonds/UDAY			35,376.00	
109	Loans from Other Institutions				
0099	General				
0159	National Small Saving Fund			84,865.00	

Grant No. 8-(Concl.)

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

GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue -

MAJOR HEAD

2011 State Legislatures

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	57,81,90		
Supplementary	..	23,63,18	(-)34,18,72
Amount surrendered during the year			23,01,95
Charged			
Original	87,10		
Supplementary	(-)87,10
Amount surrendered during the year			87,10

Capital -

MAJOR HEAD

7610 Loans to Government Servants etc.

Voted			
Original	4,00,00		
Supplementary	(-)4,00,00
Amount surrendered during the year			4,00,00

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 5,781.90 lakh proved excessive resulting in final saving of ₹ 3,418.72 lakh.
2	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].

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	3,577.00		Less expenditure against the provision mainly in respect of salary, TE, OE, M&R and Nil expenditure Honorarium and LTC
	R	(-)97.05	3,479.95	
			2,363.39	(-)1,116.56

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	6,37,10,64			
Supplementary	43,67,31	6,80,77,95	3,09,91,42	(-)3,70,86,53
Amount surrendered during the year ...				
Charged				
Original	81,39,00			
Supplementary	15,11,00	96,50,00	62,36,17	(-)34,13,83
Amount surrendered during the year ...				

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	1,22,00,00			
Supplementary	..	1,22,00,00	49,50,84	(-)72,49,16
Amount surrendered during the year ...				
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 4,367.31 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 63,710.64 lakh resulting in final saving of ₹ 37,086.53 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2014	Administration of Justice			
102	High Courts			
0099	General			
0495	High Court			
	O	2,395.00		Less expenditure TE,LTC, Electric Charges,Trg.&Nil expenditure against outsource of upkeep
	S	93.45		
	R	(-)5.00	2,483.45	
			1,361.88	(-)1,121.57
103	Special Courts			
0099	General			
0889	State Legal Services Authority			
	O	2,000.00		Less expenditure against the provision in respect of GIA
	S	..	2,000.00	
			1,800.00	(-)200.00
2351	Special Court for CBI			
	O	157.60		Less expenditure against the provision mainly in respect of salary
	R	(-)32.00	125.60	
			108.27	(-)17.33

Grant No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0031	Centrally Sponsored Scheme				
0488	District and Sessions Judges				
	O	220.00			Less expenditure against the provision mainly in respect of GIA
	S	212.00	432.00	158.00	
0099	General				
0488	District and Sessions Judges				
	O	29,163.50			Less expenditure against the provision mainly in respect of salary, TE, OE and nil against LTC
	S	4,061.86			
	R	1,604.14	34,829.50	19,924.15	
1243	TADA Courts Temporary Courts				
	O	119.42			Less expenditure against the provision mainly in respect of salary
	R	(-)5.27	114.15	78.32	
114	Legal Advisers and Counsels				
0099	General				
0499	Advocate General				
	O	1,740.32			Less expenditure against the provision mainly in respect of salary, and RRT
	R	(-)498.00	1,242.32	843.16	
1248	Public Prosecutors				
	O	472.50			Less expenditure against the provision mainly in respect of salary, GIA and nil against OE and LTC
	R	(-)125.75	346.75	14.08	
2427	State and District Litigation Policy				
	O	2,357.58			Less expenditure against the provision mainly in respect of OE and GIA
	R	(-)215.86	2,141.72	1,378.85	
116	State Administrative Tribunals				
0099	General				
1251	M A C T, Jammu				
	O	109.68			Less expenditure against the provision mainly in respect of salary
	R	5.00	114.68	88.32	
2015	Elections				
102	Electoral Officers				
0099	General				
0493	Chief Electoral Officer				
	O	23,399.69			Less expenditure against the provision mainly in respect of salary, EVMs, and Elections/EPIC
	R	(-)605.34	22,794.35	4,805.49	
800	Other Expenditure				
0099	General				
0507	Law Department				
	O	..			Less expenditure against the provision mainly in respect of Elections
	R	150.00	150.00	66.54	
2030	Stamps and Registration				
03	Registration				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	147.53			Less expenditure against the provision mainly in respect of salary
	R	19.13	166.66	122.07	
2041	Taxes on Vehicles				
800	Other Expenditure				
0099	General				
0506	State Transport Appellate Court/MACT, Srinagar.				
	O	113.35			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)2.25	111.10	92.30	

Grant No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0495	High Court				
	O	434.37			Less expenditure against the provision mainly in respect of salary, OE and nil against LTC
	R	(-)108.47	325.90	95.75	
2230	Labour and Employment				
01	Labour				
101	Industrial Relations				
0099	General				
0888	Industrial Tribunal Court/Labour Court				
	O	145.92			Less expenditure against the provision mainly in respect of salary, TE and nil against Furniture and furnishings
	R	10.55	156.47	106.19	
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0099	General				
2459	Dehi Adalat			543.30	
4	In the Revenue Charged Section Supplementary provision of ₹ 1,511.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 8,139.00 lakh resulting in final saving of ₹ 3,413.83 lakh.				
5	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	8,139.00			Less expenditure against the provision mainly in respect of salary and Medical Reimbursement
	S	1,511.00	9,650.00	6,236.17	

Grant No. 10-(Concl.)

Capital Section					
6	In the Capital Voted Section provision of ₹ 12,200.00 lakh proved excessive in view of final saving of ₹ 7,249.16 lakh.				
7	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
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				
0495	J&K High Court				
	O	8,000.00			Less expenditure against the provision in respect of works
	S	..	8,000.00	3,690.84	
0031	Centrally Sponsored Scheme				
0495	J&K High Court				
	O	4,200.00			Less expenditure against the provision in respect of works
	S	..	4,200.00	1,260.00	

GRANT NO. 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue-

MAJOR HEADS

2851 Village and Small Industries

2853 Non Ferrous Mining and Metallurgical Industries

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	4,47,18,45			
Supplementary	..	4,47,18,45	3,41,14,45	(-)1,06,04,00
Amount surrendered during the year				15,47,05

Capital-

MAJOR HEADS

4851 Capital Outlay on Village and Small Industries

4852 Capital Outlay on Iron and Steel Industries

4853 Capital Outlay on Non Ferrous Mining and Metallurgical Industries

6885 Other Loans to Industries and Minerals

Voted				
Original	5,55,80,00			
Supplementary	..	5,55,80,00	1,43,20,20	(-)4,12,59,80
Amount surrendered during the year				97,40,86

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 44,718.45 lakh proved excessive resulting in final saving of ₹ 10,604.00 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	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	535.61		Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)45.20	490.41	
				(-)75.57
0884	Handicraft and Handloom Jammu			
	O	7,032.16		Less expenditure against the provision mainly in respect of salary, Adv. And Pub. and nil against LTC
	R	(-)1,566.60	5,465.56	
				(-)1,678.04
0894	Handicraft and Handloom Kashmir			
	O	15,139.26		Less expenditure against the provision mainly in respect of salary, RRT, Stipend and Scholarship and LTC
	R	(-)2,940.85	12,198.41	
				(-)1,920.68
2202	Director Industries Jammu			
	O	500.36		Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	371.00	871.36	
				(-)213.26

Grant No. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
101	Industrial Estates				
0099	General				
0808	Industrial Estate Gandhi Nagar				
	O	89.25			Less expenditure against the provision mainly in respect of salary
	R	4.00	93.25	67.89	
0810	Industrial Estate, Anantnag				
	O	35.03			Less expenditure against the provision mainly in respect of salary
	R	(-)8.95	26.08	10.99	
0811	Industrial Estate, Barzulla Srinagar				
	O	73.71			Less expenditure against the provision mainly in respect of salary
	R	(-)2.40	71.31	47.16	
1590	Industrial Estate Rural and Urban Kashmir				
	O	116.39			Less expenditure against the provision mainly in respect of salary
	R	(-)29.54	86.85	41.68	
2188	Industrial Estate Rural and Urban, Jammu				
	O	76.52			Less expenditure against the provision in respect of salary and nil against LTC
	R	(-)9.52	67.00	46.71	
102	Small Scale Industries				
0099	General				
0407	Micro, Small and Medium Ind. C.S.T. / G.S.T.				
	O	151.56			Less expenditure against the provision mainly in respect of salary. Electric Charges and nil against LTC
	R	(-)27.33	124.23	74.00	
0408	DIC Schemes, Kashmir				
	O	3,630.76			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)750.56	2,880.20	1,973.12	
0796	Industrial Training Centre				
	O	344.00			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)85.60	258.40	198.86	
0798	Footwear and Leather Goods Demonstration, Kashmir				
	O	122.42			Less expenditure against the provision mainly in respect of salary
	R	(-)21.67	100.75	84.33	
0806	Central Market, Jammu				
	O	35.65			Less expenditure against the provision mainly in respect of salary
	R	4.85	40.50	28.49	
0807	Works-cum-Production Centre Kathua				
	O	68.79			Less expenditure against the provision mainly in respect of salary
	R	(-)17.62	51.17	31.80	
0809	Rural Artisans Programme				
	O	275.35			Less expenditure against the provision mainly in respect of salary
	R	(-)60.25	215.10	169.26	
1907	Knitting Training Centres, Kashmir				
	O	213.92			Less expenditure against the provision mainly in respect of salary
	R	(-)40.22	173.70	136.66	
2270	Knitting Training Centres, Jammu				
	O	410.78			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)105.78	305.00	158.17	

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	DIC Schemes, Jammu				
	O	2,568.00			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)588.30	1,979.70	1,621.03	
103	Handloom Industries				
0099	General				
0814	UNDP Project Nowshera Srinagar				
	O	459.95			Less expenditure against the provision mainly in respect of salary
	R	(-)116.85	343.10	286.05	
105	Khadi and Village Industries				
0099	General				
0802	Grant-in-aid, Contribution and Subsidies				
	O	3,700.00			Less expenditure against the provision in respect of GIA
	R	(-)600.00	3,100.00	2,700.20	
2853	Non Ferrous Mining and Metallurgical Industries				
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	7,130.86			Less expenditure against the provision mainly in respect of salary, M&S, RRT Professional and Special Service Charges
	R	5,091.75	12,222.61	11,265.52	
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2851	Village and Small Industries				
003	Training				
0099	General				
2196	E.D.I			2,000.00	
4	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].				
Head				Actual Expenditure	Remarks
				(₹ in lakh)	
2851	Village and Small Industries				
103	Handloom Industries				
0099	General				
0244	Direction and Administration			23.07	
104	Handicraft Industries				
0099	General				
0805	Direction & Administration Handicrafts and Subordinate Offices			8.22	

Grant No. 11-(Contd.)

Capital Section						
5	In the Capital Voted Section provision of ₹ 55,580.00 lakh proved excessive resulting in final saving of ₹ 41,259.80 lakh.					
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4851	Capital Outlay on Village and Small Industries					
102	Small Scale Industries					
0011	General					
0407	Micro, Small and Medium Enterprises					
	O	30,800.00			Less expenditure against the provision in respect of works	
	R	(-9,700.00)	21,100.00	2,384.60	(-18,715.40)	
103	Handloom Industries					
0011	General					
0399	Handloom Development Corporation					
	O	690.00			Less expenditure against the provision in respect of works	
	R	(-525.00)	165.00	152.50	(-12.50)	
104	Handicraft Industries					
0011	General					
0383	Handicrafts Corporation Industry					
	O	620.00			Less expenditure against the provision in respect of works	
	S	..	620.00	317.50	(-302.50)	
0884	Handicraft and Handloom Jammu					
	O	1,950.00			Less expenditure against the provision in respect of works	
	R	(-213.50)	1,736.50	915.45	(-821.05)	
0894	Handicraft and Handloom Kashmir					
	O	3,150.00			Less expenditure against the provision in respect of works	
	S	..	3,150.00	2,429.67	(-720.33)	
105	Khadi and Village Industries					
0011	General					
0365	Assistance to Khadi & Village Industries Board					
	O	3,000.00			Less expenditure against the provision in respect of works	
	R	26.00	3,026.00	2,240.00	(-786.00)	
800	Other Expenditure					
0011	General					
2196	E.D.I					
	O	700.00			Less expenditure against the provision in respect of works	
	S	..	700.00	119.52	(-580.48)	
2346	Jammu Kashmir Industries					
	O	1,000.00			Less expenditure against the provision in respect of works	
	S	..	1,000.00	232.50	(-767.50)	

Grant No. 11-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4852	Capital Outlay on Iron and Steel Industries				
02	<i>Manufacture</i>				
190	Investments in Public Sector and other Undertakings				
0011	General				
0711	Investment in SIDCO				
	O	600.00			Less expenditure against the provision in respect of works
	R	150.00	750.00	305.82	
1224	SICOP				
	O	400.00			Less expenditure against the provision in respect of works
	R	(-)105.00	295.00	123.27	
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			Less expenditure against the provision in respect of works
	S	..	200.00	96.68	
6885	Other Loans to Industries and Minerals				
01	<i>Loans to Industrial Financial Institutions</i>				
190	Loans to Public Sector and other Undertakings				
0099	General				
1211	Assistance to Public Sector Units				
	O	5,500.00			Less expenditure against the provision in respect of Loans to Public Sector and Other Undertakings
	R	2,000.00	7,500.00	5,002.69	
7	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4851	Capital Outlay on Village and Small Industries				
102	Small Scale Industries				
0011	General				
0798	Footwear and Leather Goods			20.00	
1880	Infrastructural Development			2,500.00	
2469	M.I.I.U.S./ MSE CDP			705.50	
0031	Centrally Sponsored Scheme				
0798	Footwear and Leather Goods			100.00	
2469	M.I.I.U.S./ MSE CDP			1,771.14	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries				
01	<i>Mineral Exploration and Development</i>				
190	Investment in Public Sector and Other Undertaking				
0011	General				
0377	J&K Minerals Ltd.			500.00	

GRANT NO. 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2406 Forestry and Wild Life

2415 Agricultural Research and Education

2705 Command Area Development

2851 Village and Small Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	13,39,36,18		
Supplementary	..	13,39,36,18	11,79,40,01
Amount surrendered during the year			(-)1,59,96,17
			64,91,71

Capital-

MAJOR HEADS

4401 Capital Outlay on Crop Husbandry

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

4415 Capital Outlay on Agricultural Research and Education

4705 Capital Outlay on Command Area Development

4851 Capital Outlay on Village and Small Industries

Voted			
Original	14,96,03,55		
Supplementary	..	14,96,03,55	2,35,05,51
Amount surrendered during the year			(-)12,60,98,04
			7,07,72,67

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 1,33,936.18 lakh proved excessive resulting in final saving of ₹ 15,996.17 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2401	Crop Husbandry			
001	Direction and Administration			
0099	General			
0039	Director Agriculture (Jammu)			
	O	32,139.29		Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC
	R	(-)2,567.20	29,572.09	
				(-)3,237.69
0043	Director of Agriculture, Kashmir			
	O	35,701.21		Less expenditure against the provision mainly in respect of salary, RRT and Nil against LTC
	R	(-)4,173.75	31,527.46	
				(-)3,630.05
119	Horticulture and Vegetable Crops			
0099	General			
1485	NAEP			
	O	78.41		Less expenditure against the provision mainly in respect of salary and LTC
	R	(-)8.65	69.76	
				(-)25.86
2325	J&K State Advisory Board For Development of Kissans			
	O	189.08		Less expenditure against the provision mainly in respect of salary, OE and nil against LTC
	R	(-)7.49	181.59	
				(-)63.98

Grant No. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
02	<i>Environmental Forestry And Wild Life</i>				
112	Public Gardens				
0099	General				
1136	Directorate of Floriculture, Kashmir				
	O	7,798.02			Less expenditure against the provision mainly in respect of salary, MR and Outsourcing and Additionality
	R	(-441.21)	7,356.81	7,023.57	
2203	Provincial And District Offices				
	O	3,254.67			Less expenditure against the provision mainly in respect of M&S, MR and nil against LTC and Purchase of vehicle
	R	80.31	3,334.98	3,285.00	
2415	Agricultural Research and Education				
80	<i>General</i>				
120	Assistance to other Institutions				
0099	General				
0040	SKUAST Kashmir				
	O	27,500.00			Less expenditure against the provision in respect of GIA
	R	1,215.21	28,715.21	27,900.00	
0060	SKUAST Jammu				
	O	11,400.00			Less expenditure against the provision in respect of GIA
	R	1,600.00	13,000.00	12,774.94	
2705	Command Area Development				
602	Command Areas Kashmir				
0099	General				
0116	Directorate of Command Area Development (Kashmir)				
	O	951.21			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-)95.25	855.96	743.08	
603	Command Areas Jammu				
0099	General				
0095	Directorate of Command Area Development (Jammu)				
	O	3,151.50			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-)551.69	2,599.81	2,254.34	
2851	Village and Small Industries				
107	Sericulture Industries				
0099	General				
0416	Director Sericulture J&K				
	O	11,612.79			Less expenditure against the provision mainly in respect of salary, M&S Nil against LTC
	R	(-)1,381.99	10,230.80	9,595.30	
3	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].				
Head				Actual Expenditure (₹ in lakh)	Remarks
2401	Crop Husbandry				
119	Horticulture and Vegetable Crops				
0099	General				
0048	Development of Vegetable (Kashmir Division)			1.01	
2851	Village and Small Industries				
102	Small Scale Industries				
0099	General				
0091	Development of Apiculture (Kashmir Divison)			6.36	

Grant No. 12-(Contd.)

Capital Section						
4	In the Capital Voted Section provision of ₹ 1,49,603.55 lakh proved excessive resulting in final saving of ₹ 126,098.04 lakh.					
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].					
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4401	Capital Outlay on Crop Husbandry					
001	Direction and Administration					
0011	General					
0897	NABARD Loan					
	O	30,000.00				Less expenditure against the provision in respect of works
	R	(-)24,000.00	6,000.00	2,256.40	(-)3,743.60	
103	Seeds					
0031	Centrally Sponsored Scheme					
2221	Development of Oil Seed					
	O	350.00				Less expenditure against the provision in respect of works
	R	5,050.00	5,400.00	45.75	(-)5,354.25	
0099	General					
0327	Purchase of Seeds (Kashmir)					
	O	1,404.00				Less expenditure against the provision in respect of Purchase of Seed
	S	..	1,404.00	1,231.90	(-)172.10	
800	Other Expenditure					
0011	General					
0039	Director Agriculture (Jammu)					
	O	3,902.00				Less expenditure against the provision in respect of works
	R	436.00	4,338.00	2,647.16	(-)1,690.84	
0061	Director Agriculture (Kashmir)					
	O	4,106.00				Less expenditure against the provision in respect of works
	R	437.00	4,543.00	3,020.05	(-)1,522.95	
2440	National Crop Insurance Programme					
	O	8,050.00				Less expenditure against the provision in respect of works
	S	..	8,050.00	1,696.66	(-)6,353.34	
8054	J&K Agro Industries Corporation					
	O	640.00				Less expenditure against the provision in respect of works
	R	(-)440.00	200.00	193.75	(-)6.25	
0031	Centrally Sponsored Scheme					
2297	Rastriya Krishi Vikas Yojna					
	O	8,000.00				Less expenditure against the provision in respect of works
	R	15,753.75	23,753.75	287.50	(-)23,466.25	
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2393	National Food Security Mission					
	O	6,000.00				Less expenditure against the provision in respect of works
	R	(-)5,491.80	508.20	138.47	(-)369.73	
2417	National Mission for Agriculture, Extension and Technology					
	O	12,700.00				Nil expenditure against the provision in respect of works and purchase of seeds
	R	(-)9,900.00	2,800.00	648.83	(-)2,151.17	

Grant No. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
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				
	O	1,500.00			Less expenditure against the provision in respect of works
	R	(-)196.15	1,303.85	1,058.31	
2203	Director Floriculture Jammu				
	O	1,300.00			Less expenditure against the provision in respect of works
	R	(-)103.85	1,196.15	825.63	
4415	Capital Outlay on Agricultural Research and Education				
80	<i>General</i>				
277	Education				
0011	General				
0032	Agriculture University (Jammu)				
	O	2,582.62			Less expenditure against the provision in respect of works
	R	183.38	2,766.00	2,098.04	
0056	Agriculture University (Kashmir)				
	O	2,560.00			Less expenditure against the provision in respect of works
	R	(-)194.00	2,366.00	1,405.87	
4705	Capital Outlay on Command Area Development				
602	Command Areas Kashmir				
0011	General				
0116	Directorate of Command Area Development (Kashmir)				
	O	1,300.00			Less expenditure against the provision in respect of works
	S	..	1,300.00	1,115.73	
603	Command Area Jammu				
0011	General				
0095	Directorate of Command Area Development (Jammu)				
	O	1,200.00			Less expenditure against the provision in respect of works
	S	..	1,200.00	855.59	
4851	Capital Outlay on Village and Small Industries				
107	Sericulture Industries				
0011	General				
1202	Sericulture				
	O	1,570.00			Less expenditure against the provision in respect of works
	R	142.35	1,712.35	729.60	
2114	National Scheme for Development of Sericulture Industry				
	O	45.43			Less expenditure against the provision in respect of works
	R	37.50	82.93	45.36	

Grant No. 12-(Concl.)

6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
0244	Direction and Administration	100.00	
102	Food Grains Crops		
0011	General		
0898	Agri Processing Zones (Food Cluster Parks)	2,500.00	
105	Manures and Fertilisers		
0099	General		
0232	Distt. Agriculture (Jammu)	10.00	
113	Agriculture Engineering		
0031	Centrally Sponsored Scheme		
0054	Improved Agriculture Implements	1,000.00	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2416	National Mission for Sustainable Agriculture	100.00	
2449	Pradhan Mantri Krishi Sinchayi Yojna	2,200.00	
4402	Capital Outlay on Soil and Water Conservation		
101	Soil Survey and Testing		
0031	Centrally Sponsored Scheme		
0016	Soil Survey Kashmir	250.00	
4851	Capital Outlay on Village and Small Industries		
107	Sericulture Industries		
0031	Centrally Sponsored Scheme		
2114	National Scheme for Development of Sericulture Industry	546.65	
7	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry		
119	Horticulture and Vegetable Crops		
0031	Centrally Sponsored Scheme		
2381	National Horticulture Mission	5.23	

GRANT NO. 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue -

MAJOR HEAD

2403 Animal Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	7,22,21,01		
Supplementary	..	7,22,21,01	(-)1,33,84,60
Amount surrendered during the year			46,55,25

Capital -

MAJOR HEADS

4403 Capital Outlay on Animal Husbandry

4404 Capital Outlay on Dairy Development

Voted			
Original	2,66,10,00		
Supplementary	..	2,66,10,00	(-)1,55,28,72
Amount surrendered during the year			22,23,63

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 72,221.01 lakh proved excessive resulting in final saving of ₹ 13,384.60 lakh.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2403 Animal Husbandry				
001	Direction and Administration			
0099	General			
0138	Sheep Husbandry, Kashmir			
	O	14,756.05		Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-)971.43	13,784.62	
				(-)1,628.68
0195	Sheep Husbandry, Jammu			
	O	12,561.04		Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-)1,711.25	10,849.79	
				(-)1,537.32
0844	Director Animal Husbandry, Kashmir			
	O	24,453.28		Less expenditure against the provision mainly in respect of salary, Outsourcing/Additionality and Nil against LTC
	R	989.91	25,443.19	
				(-)3,353.38
2062	Director Animal Husbandry, Jammu			
	O	20,450.64		Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-)2,962.48	17,488.16	
				(-)2,193.32

Grant No. 13-(Concl.)

Capital Section					
3	In the Capital Voted Section provision of ₹ 26,610.00 lakh proved excessive resulting in final saving of ₹ 15,528.72 lakh.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks	
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0011	General				
0138	Sheep Husbandry Kashmir (Director Sheep Husbandry Kashmir)				
	O	4,000.00			Less expenditure against the provision in respect of works
	R	(-)855.70	3,144.30	1,963.69	
0195	Sheep Husbandry Jammu				
	O	3,500.00			Less expenditure against the provision in respect of works
	R	(-)1,557.93	1,942.07	1,207.02	
0844	Director Animal Husbandry Kashmir				
	O	6,000.00			Less expenditure against the provision in respect of works
	R	100.00	6,100.00	2,919.71	
2062	Director Animal Husbandry Jammu				
	O	5,000.00			Less expenditure against the provision in respect of works
	R	150.00	5,150.00	3,114.44	
0031	Centrally Sponsored Scheme				
1469	Integrated Sample Survey				
	O	200.00			Less expenditure against the provision in respect of works
	S	..	200.00	29.42	
1925	Control of Animal Disease				
	O	3,500.00			Less expenditure against the provision in respect of works
	S	..	3,500.00	1,847.00	
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks			
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0031	Centrally Sponsored Scheme				
2499	National Livestock Mission			4,300.00	
104	Sheep and Wool Development				
0011	General				
1499	Sheep Development Board			50.00	

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	9,06,72,38		
Supplementary	..	9,06,72,38	5,81,94,45
Amount surrendered during the year			(-)3,24,77,93
			67,95,35

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted			
Original	93,50,00		
Supplementary	..	93,50,00	15,19,05
Amount surrendered during the year			(-)78,30,95
			46,64,82

Notes and Comments

Revenue Section

- 1 In the Revenue Voted Section provision of ₹ 90,672.38 lakh proved excessive resulting in final saving of ₹ 32,477.93 lakh.
- 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2030	Stamps and Registration			
03	Registration			
001	Direction and Administration			
0099	General			
0854	Registration Department			
	O	3,261.94		
	R	(-)661.38	2,600.56	850.29
				(-)1,750.27
				Less expenditure against the provision mainly in respect of salary, Elect.Charges and OE, POL and office equipment and appliances
2053	District Administration			
093	District Establishments			
0099	General			
1049	Deputy Commissioners			
	O	9,384.75		
	R	(-)360.56	9,024.19	7,232.84
				(-)1,791.35
				Less expenditure against the provision mainly in respect of salary, Celebration and nil against LTC
094	Other Establishments			
0099	General			
0569	Agrarian Reforms			
	O	2,248.31		
	R	(-)78.96	2,169.35	1,401.84
				(-)767.51
				Less expenditure against the provision mainly in respect of salary, TE and nil against LTC

Grant No. 14-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2053	District Administration				
094	Other Establishments				
0099	General				
0700	Sub-Divisional Magistrates				
	O	3,783.63			Less expenditure against the provision mainly in respect of salary, TE, RRT, Electricity charges and office equipment and appliances
	R	(-)435.89	3,347.74	2,709.27	
1046	Tehsils				
	O	23,893.61			Less expenditure against the provision mainly in respect of salary, OE, RRT and nil against Purchase of vehicle LTC
	R	(-)3,171.98	20,721.63	17,275.19	
1050	Director Land Records				
	O	407.05			Less expenditure against the provision mainly in respect of salary, M&S and nil against LTC
	R	(-)19.25	387.80	229.77	
1052	Revenue Training School				
	O	481.48			Less expenditure against the provision mainly in respect of salary, Elete. Charges and nil against LTC
	R	28.35	509.83	313.52	
1058	Collection Charges				
	O	40,261.23			Less expenditure against the provision mainly in respect of salary, Honorarium and nil against LTC
	R	(-)2,369.32	37,891.91	23,353.25	
1059	Consolidation of Holdings				
	O	1,597.48			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)232.05	1,365.43	812.21	
1209	Management of Government Estates				
	O	530.16			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	4.09	534.25	441.87	
2205	Settlement Commissioner				
	O	1,092.46			Less expenditure against the provision mainly in respect of salary, TE, and Honorarium and nil against LTC
	R	(-)29.27	1,063.19	616.70	
2310	Sub Divisional Magistrates/Area Development Officers				
	O	302.37			Less expenditure against the provision mainly in respect of salary, TE and LTC
	R	(-)19.52	282.85	180.58	
101	Commissioners				
0099	General				
1048	Divisional Commissioners				
	O	1,614.53			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	668.89	2,283.42	1,708.27	
1051	Financial Commissioner				
	O	587.30			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	(-)47.53	539.77	460.28	
2206	Joint Director Economics & Statistics				
	O	284.68			Less expenditure against the provision mainly in respect of salary, TE and nil against LTC
	R	5.45	290.13	267.20	

Grant No. 14-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
1078	Custodian General				
	O	195.34			Less expenditure against the provision mainly in respect salary, TE and nil against LTC
	R	(-)17.18	178.16	149.53	
2250	Other Social Services				
102	Administration of Religious and Charitable Endowments Acts				
0099	General				
1612	Special Officer Auqaf				
	O	225.27			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)48.49	176.78	119.98	
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July2023].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2401	Crop Husbandry				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0216	Agriculture Census			74.88	
0748	Timely Reporting Scheme			218.56	
1516	Improvement of Crop Statistics			139.89	

Grant No. 14-(Concl.)

Capital Section						
4	In the Capital Voted Section provision of ₹ 9,350.00 lakh proved excessive resulting in final saving of ₹ 7,830.95 lakh.					
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].					
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	2,000.00				Less expenditure against the provision in respect of works
	R	(-)1,164.82	835.18	19.72	(-)815.46	
1050	Director Land Records					
	O	1,000.00				Less expenditure against the provision in respect of works
	S	..	1,000.00	421.00	(-)579.00	
201	Acquisition of Land					
0011	General					
1285	Acquisition of Land					
	O	6,200.00				Less expenditure against the provision in respect of works and Nil against Land Compensation
	R	(-)3,500.00	2,700.00	1,078.34	(-)1,621.66	
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation	Remarks				
(₹ in lakh)						
4059	Capital Outlay on Public Works					
80	General					
051	Construction					
0031	Centrally Sponsored Scheme					
1050	Director Land Records				150.00	

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

Revenue-

MAJOR HEADS

2408 Food, Storage and Warehousing

3475 Other General Economic Services

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	3,18,25,55		
Supplementary	..	1,78,55,76	(-1,39,69,79)
Amount surrendered during the year			88,69,09

Capital-

MAJOR HEADS

4235 Capital Outlay on Social Security and Welfare

4408 Capital Outlay on Food Storage and Warehousing

5475 Capital Outlay on other General Economic Services

Voted			
Original	3,06,26,30		
Supplementary	63,11,35*	3,69,37,65	79,00,80
			(-2,90,36,85)

*Represent amount augmented from surrender of savings from Revenue section.

Amount surrendered during the year

...

Notes and Comments

Revenue Section

1 In the Revenue Voted Section provision of ₹ 31,825.55 lakh proved excessive resulting in final saving of ₹ 13,969.79 lakh.

2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2408	Food, Storage and Warehousing			
01	<i>Food</i>			
001	Direction and Administration			
0099	General			
0383	Consumer Affairs & Public Distribution, Kashmir.			
	O	17,382.76		Less expenditure against the provision mainly in respect of salary, RRT, Stationery and Printing
	R	(-1,060.83)	16,321.93	
			12,896.05	(-3,425.88)
0397	Consumer Affairs & Public Distribution, Jammu			
	O	5,707.67		Less expenditure against the provision mainly in respect of salary, RRT and M&R
	R	(-952.16)	4,755.51	
			3,629.40	(-1,126.11)
02	<i>Storage and Warehousing</i>			
800	Other Expenditure			
0099	General			
6014	UT and District Consumer Disputes Redressal Commission			
	O	..		Less expenditure against provision mainly in respect of salary, TE, RRT and M&R
	R	522.28	522.28	
			246.96	(-275.32)
3475	Other General Economic Services			
106	Regulation of Weights and Measures			
0099	General			
1063	Controller, Legal Meterology			
	O	1,468.69		Less expenditure against the provision mainly in respect of salary, OE and nil against LTC
	R	(-1111.95)	1,356.74	
			1,094.53	(-262.21)

Grant No. 15-(Concl.)

Capital Section						
3	In the Capital Voted Section provision of ₹ 36,937.65 lakh proved excessive resulting in final saving of ₹ 29,036.85 lakh.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].					
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	13,086.00			Less expenditure against the provision in respect of cost price	
	R	(-403.71)	12,682.29	3,500.00	(-)9,182.29	
2162	Rice Jammu					
	O	8,223.00			Less expenditure against the provision in respect of cost price	
	R	2,777.00	11,000.00	3,000.00	(-)8,000.00	
6008	Assistance to State Agencies for Intra-State Movement of Food Grains and FPS dealers margin					
	O	..			Less expenditure against provision in respect of works	
	R	2,422.00	2,422.00	913.87	(-)1,508.13	
02	Storage and Warehousing					
800	Other Expenditure					
0011	General					
0508	Consumer Affairs and Public Distribution Department					
	O	600.00			Less expenditure against the provision in respect of works	
	R	400.00	1,000.00	413.99	(-)586.01	
5475	Capital Outlay on other General Economic Services					
112	Statistics					
0011	General					
0564	Survey and Statistics					
	O	97.36			Less expenditure against the provision in respect of works	
	R	(-)0.36	97.00	72.94	(-)24.06	
5	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation		Remarks			
	(₹ in lakh)					
4235	Capital Outlay on Social Security and Welfare					
60	Other Social Security and Welfare Programmes					
800	Other Expenditure					
0011	General					
1228	Procurement and Supply of Essential Commodities (Sugar)			115.94		
1256	Procurement and Supply of Essential Commodities, Kashmir			199.17		
4408	Capital Outlay on Food Storage and Warehousing					
01	Food					
101	Procurement and Supply					
0011	General					
2160	Rice Kashmir			2,154.82		
0031	Centrally Sponsored Scheme					
6008	Assistance to State Agencies for Intra-State Movement of Food Grains and FPS dealers margin			7,266.43		

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	10,78,70,10		
Supplementary	1,24,05,53*	12,02,75,63	13,60,33,61
			(+)1,57,57,98
*Represent amount augmented from surrender of savings from Capital section.			
Amount surrendered during the year			...

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted			
Original	52,17,87,00		
Supplementary	..	52,17,87,00	27,61,44,36
			(-)24,56,42,64
Amount surrendered during the year			12,53,99,00
Notes and Comments			
Revenue Section			
1	In the Revenue Voted Section provision of ₹ 1,20,275.63 lakh proved meagre resulting in final Excess of ₹ 15,757.98 lakh. Final excess needs regularisation. However, the excess in the Revenue Voted Section is due to an amount of ₹ 34,361.00 lakh transferred to Deposits under Major Head 8449 on account of Central Road and Infrastructure Fund.		
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].		
Head	Total Grant/ 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		
	O	4,805.64	
	R	(-)975.89	3,829.75
			3,599.66
			(-)230.09
	Less expenditure against the provision mainly in respect of Salary, M&R and Nil expenditure against LTC		
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices		
	O	38,062.96	
	R	(-)5,808.81	32,254.15
			30,123.57
			(-)2,130.58
	Less expenditure against the provision mainly in respect of Salary, M&R and Nil expenditure against LTC		
1041	Chief Engineer Mechanical Engineering Department (Kashmir) with Circle & Divisional Office		
	O	5,549.55	
	R	(-)806.23	4,743.32
			4,593.14
			(-)150.18
	Less expenditure against the provision mainly in respect of Salary, M&R and Nil expenditure against LTC		
1042	Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants		
	O	22,564.17	
	R	4,771.41	27,335.58
			18,137.86
			(-)9,197.72
	Less expenditure against the provision mainly in respect of Salary, M&R, Furniture and Furnishings and Nil expenditure against LTC		

Grant No. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2059	Public Works				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1044	Stores Procurement Department				
	O	1,168.30			Less expenditure against the provision mainly in respect of Salary and Nil expenditure against LTC
	R	(-278.60)	889.70	716.80	
1281	Designs Directorate				
	O	1,925.46			Less expenditure against the provision mainly in respect of Salary and Nil expenditure against LTC
	R	(-287.58)	1,637.88	1,484.59	
2181	Prime Minister Gram Sarak Yojana Roads				
	O	11,935.09			Less expenditure against the provision mainly in respect of Salary, RRT and Nil expenditure against LTC
	R	(-1,403.80)	10,531.29	9,768.37	
2216	Housing				
07	<i>Other Housing</i>				
053	Maintenance and Repairs				
0099	General				
3342	Government Residential Accommodation				
	O	1,400.00			Less expenditure against the provision in respect of Maintenance and Repairs
	S	..	1,400.00	1,073.20	
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			Less expenditure against the provision in respect of Maintenance and Repairs
	S	..	1,000.00	162.77	
04	<i>District and Other Roads</i>				
337	Road Works				
0099	General				
3341	Repair of Pot Holes				
	O	2,020.24			Less expenditure against the provision in respect of Maintenance and Repairs
	R	16,479.76	18,500.00	16,247.09	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1027	R&B Department Jammu				
	O	8,061.78			Less expenditure against the provision mainly in respect of Snow Clearance and M&R
	R	554.00	8,615.78	8,298.56	
1028	R&B Department Kashmir				
	O	7,933.38			Less expenditure against the provision in respect of Maintenance & Repairs and snow clearance
	R	166.62	8,100.00	6,268.14	
1041	Chief Engineer Mechanical Engineering Department (Kashmir) with Circle and Division				
	O	650.00			Less expenditure against the provision in respect of Maintenance & Repairs and snow clearance
	S	..	650.00	643.06	

Grant No. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3054	Roads and Bridges				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2181	Prime Minister Gram Sarak Yojana (PMGSY)				
	O	675.00			Less expenditure against the provision in respect of snow clearance
	R	(-)25.00	650.00	508.79	
2342	P M R P Roads				
	O	118.53			Less expenditure against the provision mainly in respect of TA, RRT, Professional and Special Service
	R	19.65	138.18	112.04	
Capital Section					
3	In the Capital Voted Section provision of ₹ 5,21,787.00 lakh proved excessive resulting in final saving of ₹ 2,45,642.64 lakh.				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
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				
0011	General				
1027	R&B Department, Jammu				
	O	16,760.11			Less expenditure against the provision in respect of Works
	S	..	16,760.11	12,999.08	
1028	R&B Department Kashmir				
	O	15,826.89			Less expenditure against the provision in respect of Works
	S	..	15,826.89	11,517.53	
1270	Mechanical Engineering, Jammu				
	O	600.00			Less expenditure against the provision in respect of Works
	S	..	600.00	523.07	
1276	Mechanical Engineering, Kashmir				
	O	700.00			Less expenditure against the provision in respect of Works
	S	..	700.00	684.64	
1281	Designs Directorate				
	O	100.00			Less expenditure against the provision in respect of Works
	S	..	100.00	52.73	

Grant No. 16-(Contd.)

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				
1717	Non Functional Buildings (PWD) Jammu				
	O	500.00			Less expenditure against the provision in respect of Works
	S	..	500.00	373.31	
1899	Non Functional Buildings (PWD) Kashmir				
	O	500.00			Less expenditure against the provision in respect of Works
	S	..	500.00	218.58	
5054	Capital Outlay on Roads and Bridges				
01	<i>National Highways</i>				
337	Road Works				
0011	General				
2471	Ring Roads				
	O	2,000.00			Less expenditure against the provision in respect of Works
	S	..	2,000.00	31.79	
03	<i>State Highways</i>				
101	Bridges				
0011	General				
1718	Reconstruction of Bridges				
	O	6,000.00			Less expenditure against the provision in respect of Works
	R	500.00	6,500.00	3,673.47	
0031	Centrally Sponsored Scheme				
2181	Prime Ministers Gram Sadak Yojana Roads				
	O	2,40,000.00			Less expenditure against the provision mainly in respect of Works
	R	(-)1,20,000.00	1,20,000.00	55,500.00	
04	<i>District and Other Roads</i>				
337	Road Works				
0011	General				
3342	Construction of Roads				
	O	10,000.00			Less expenditure against the provision mainly in respect of Works
	R	1,000.00	11,000.00	6,139.08	
05	<i>Roads</i>				
337	Road Works				
0011	General				
0515	Construction				
	O	1,00,000.00			Less expenditure against the provision in respect of Works
	S	..	1,00,000.00	51,517.67	
1926	Central Road Fund				
	O	4,000.00			Less expenditure against the provision in respect of Works
	S	..	4,000.00	3,469.87	
2342	PMRP Roads				
	O	2,800.00			Less expenditure against the provision in respect of Works
	S	..	2,800.00	2,377.26	
2444	Cities & Towns				
	O	50,000.00			Less expenditure against the provision in respect of Works
	S	..	50,000.00	43,622.93	

Grant No. 16-(Concl.)

5	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1926	CRF				
	O	40,000.00			Excess expenditure against the provision in respect of Works
	R	(-9,899.00)	30,101.00	40,636.27	
5054	Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>				
101	Bridges				
0011	General				
2181	Prime Minister Gramin Sadak Yojana Roads				
	O	32,000.00			Excess expenditure against the provision in respect of Works
	R	3,000.00	35,000.00	46,276.94	
6	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 a Central Road and Infrastructure Fund . 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 of Major Head 3054-Roads and Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz. 8449- Other deposits Subvention form Central Road and Infrastructure Fund. Total allocation made by the Government of India to the Jammu and Kashmir Government during the year 2022-23 is ₹ 34,361.00 lakh against which the actual amount disbursed by the Union Territory Government is ₹ 3,469.87 lakh ending 31-03-2023, leaving closing balance of ₹ 67,605.10 lakh.				
	Opening balance as on 01-04-2022		₹ 36,713.97		
	Additions during 2022-23		₹ 34,361.00*		
	Expenditure during 2022-23		₹ 3,469.87		
	Closing balance		₹ 67,605.10		
	*Amount released by Government of India				

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	63,88,62,75		
Supplementary	6,07,36,91	69,95,99,66	57,28,94,96
Amount surrendered during the year			(-)12,67,04,70
			3,97,83,88

Capital-

4210 Capital Outlay on Medical and Public Health

Voted			
Original	14,84,72,12		
Supplementary	3,97,83,88*	18,82,56,00	3,65,76,11
Amount surrendered during the year			(-)15,16,79,89
Notes and Comments			...

*Represent amount augmented from surrender of savings from Revenue section.

Amount surrendered during the year			...
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 60,736.91 lakh proved injudicious as the expenditure did not come even up to the level of Original provision of ₹ 6,38,862.75 lakh resulting in final saving of ₹ 12,67,04.70 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2210	Medical and Public Health			
01	Urban Health Services - Allopathy			
001	Direction and Administration			
0099	General			
0558	District Medical Facilities, Jammu			
	O	7,466.28		Less expenditure against the provision mainly in respect of salary, M&R and un-utilised in respect of LTC
	S	1,108.77		
	R	(-)391.75	8,183.30	
			6,334.28	(-)1,849.02
0579	Gandhi Nagar Hospital, Jammu			
	O	1,781.33		Less expenditure against the provision mainly in respect of salary, Electric Charges
	S	32.42		
	R	(-)10.00	1,803.75	
			1,626.74	(-)177.01
0602	State Health Transport Organisation, Jammu			
	O	259.15		Less expenditure against the provision mainly in respect of salary and POL
	S	5.82	264.97	
			218.36	(-)46.61
0610	District T.B. Officer and Clinics, Jammu			
	O	1,287.70		Less expenditure against the provision mainly in respect of salary
	S	1.00		
	R	(-)89.70	1,199.00	
			947.74	(-)251.26
0618	District Medical Officers, Jammu (H.S.)			
	O	922.14		Less expenditure against the provision mainly in respect of salary
	S	1.00		
	R	(-)107.24	815.90	
			677.28	(-)138.62
0630	State T.B. Office, Jammu			
	O	41.17		Less expenditure against the provision mainly in respect of salary and Nil against Drugs and Instruments
	R	(-)5.67	35.50	
			9.34	(-)26.16

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				
0636	Direction and Administration, Jammu				
	O	19,326.24			Less expenditure against the provision mainly in respect of salary, Purchase of Vehicle, M&S, M&R and un-utilised in respect of LTC and Purchase of Vehicle
	S	19.37			
	R	(-)3,410.00	15,935.61	13,238.93	
0638	Direction Office, Kashmir (DHSK)				
	O	14,773.50			Less expenditure against the provision mainly in respect of salary, Purchase of Vehicle, M&S, and un-utilised in respect of LTC, GIA
	S	723.00			
	R	(-)450.86	15,045.64	13,335.92	
1530	National AIDS Control Programme				
	O	283.60			Less expenditure against the provision mainly in respect of GIA
	S	29.40	313.00	276.48	
104	Medical Stores Depots				
0099	General				
0598	Medical Stores Department, Kashmir				
	O	260.01			Less expenditure against the provision mainly in respect of salary
	R	(-)57.81	202.20	189.93	
1279	Medical Stores Department, Jammu				
	O	328.38			Less expenditure against the provision mainly in respect of salary and M&R
	S	10.62			
	R	(-)1.00	338.00	264.57	
109	School Health Scheme				
0099	General				
0591	School Health Schemes, Jammu				
	O	69.36			Less expenditure against the provision mainly in respect of salary
	S	21.69			
	R	(-)0.50	90.55	58.75	
0643	Other Health Schemes School Health, Kashmir				
	O	219.86			Less expenditure against the provision mainly in respect of salary
	R	(-)10.86	209.00	198.89	
110	Hospital and Dispensaries				
0099	General				
0557	C D Hospital, Jammu				
	O	2,429.51			Less expenditure against the provision mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges
	S	186.00			
	R	(-)431.51	2,184.00	1,630.83	
0559	Chitranjan Dass Mobile Hospital				
	O	584.94			Less expenditure against the provision mainly in respect of salary, M&S and un-utilised in respect of LTC
	R	(-)58.94	526.00	389.71	
0562	Improvement and Opening of New Dispensaries, Jammu				
	O	7,043.00			Less expenditure against the provision mainly in respect of salary and un-utilised in respect of LTC
	S	1.00			
	R	(-)725.00	6,319.00	5,765.59	
0567	Government Hospital for Bone Joint Surgery, Srinagar				
	O	2,837.42			Less expenditure against the provision mainly in respect of salary, Electric Charges and Stipend and Scholarship
	S	30.00			
	R	(-)314.62	2,552.80	2,163.40	
0568	Lall Dadd Hospital for Women, Srinagar				
	O	5,992.08			Less expenditure against the provision mainly in respect of salary, M&R, OE Electric Ch. and un-utilised in respect of LTC
	R	(-)253.23	5,738.85	5,150.37	

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				
0576	Improvement and Opening of New Dispensaries				
	O	601.92			Less expenditure against the provision mainly in respect of salary and Nil against LTC
	R	(-105.75)	496.17	398.55	
0585	Sub District Hospitals, Jammu				
	O	13,141.32			Less expenditure against the provision mainly in respect of salary, Drugs and Instruments and Nil against LTC
	S	10.28			
	R	(-644.50)	12,507.10	11,527.73	
0622	Sub District Hospitals, Kashmir				
	O	22,535.00			Less expenditure against the provision mainly in respect of salary and un-utilised in respect of LTC
	S	392.00			
	R	(-528.00)	22,399.00	20,084.08	
0625	S.M.H.S.Hospital, Srinagar				
	O	11,846.54			Less expenditure against the provision mainly in respect of salary, Electric Charges and un-utilised in respect of LTC
	S	52.50			
	R	(-786.54)	11,112.50	9,825.17	
0660	C.D Hospital Srinagar				
	O	1,925.61			Less expenditure against the provision mainly in respect of salary, Electric Charges and un-utilised in respect of LTC
	S	5.20			
	R	(-84.31)	1,846.50	1,696.18	
0662	Government Psychiatric Hospital, Jammu				
	O	775.67			Less expenditure against the provision mainly in respect of salary, M&R and Electric Charges
	S	35.00			
	R	(-92.37)	718.30	548.13	
0666	Artificial Limb Centre, Srinagar				
	O	131.54			Less expenditure against the provision in respect of Salary and M&R
	R	(-31.29)	100.25	56.52	
0678	Associated Hospitals, Srinagar				
	O	259.60			Less expenditure against the provision mainly in respect of salary
	S	8.00	267.60	230.41	
0680	Medical College Hospital, Jammu				
	O	12,596.58			Less expenditure against the provision mainly in respect of salary, RRT, M&R, Diet and un-utilised in respect of LTC, Vaccination
	S	194.50			
	R	(-1,907.73)	10,883.35	9,226.36	
0688	Government Psychiatric Hospital, Srinagar				
	O	1,884.30			Less expenditure against the provision mainly in respect of salary and Outsourcing of upkeep
	S	10.00			
	R	(-323.90)	1,570.40	1,314.45	
1293	S M G S Hospital, Jammu				
	O	10,376.18			Less expenditure against the provision mainly in respect of salary, M&R, Stipend and Scholarship, OE, M&S and un-utilised in respect of LTC
	S	336.50			
	R	(-1,214.48)	9,498.20	7,334.21	
1529	Administrator Associated Hospitals Jammu				
	O	1,874.23			Less expenditure against the provision mainly in respect of salary, M&R and Drugs and Instruments
	S	388.16			
	R	(-427.63)	1,834.76	1,596.44	
1553	Children Hospital, Srinagar				
	O	3,770.25			Less expenditure against the provision mainly in respect of salary and Electric Charges
	S	50.00			
	R	(-647.00)	3,173.25	2,365.55	
1758	Sanat Nagar, Hospital				
	O	225.18			Less expenditure against the provision mainly in respect of salary
	R	(-44.20)	180.98	124.49	
1764	G.B Pant Hospital				
	O	1,443.97			Less expenditure against the provision mainly in respect of salary and Electric Charges
	S	54.00			
	R	(-22.77)	1,475.20	1,144.20	

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>				
110	Hospital and Dispensaries				
0099	General				
2508	Anti-Hemophilic Drugs				
	O	680.00			Less expenditure against the provision in respect of Drugs and Instruments
	R	(-)35.00	645.00	441.33	
200	Other Health Schemes				
0099	General				
0641	Integration Child Development Schemes, Jammu				
	O	928.90			Less expenditure against the provision mainly in respect of salary
	R	(-)40.00	888.90	774.75	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	900.00			Less expenditure against the provision mainly in respect of GIA
	S	..	900.00	87.00	
02	<i>Urban Health Services - Other Systems of Medicine</i>				
101	Ayurveda				
0099	General				
0667	Unani and Ayurvedic Dispensaries, Kashmir (ISM)				
	O	7,805.08			Less expenditure against the provision mainly in respect of salary and Electric Charges
	S	20.52			
	R	(-)143.54	7,682.06	7,549.40	
0681	Direction and Administration (Director ISM J and K)				
	O	673.75			Less expenditure against the provision mainly in respect of salary
	S	59.49			
	R	(-)8.00	725.24	598.82	
1315	Bedded Hospital Ayurvedic, Jammu				
	O	444.51			Less expenditure against the provision mainly in respect of salary
	S	0.50			
	R	(-)65.31	379.70	372.06	
103	Unani				
0099	General				
0694	Medical Store I S M, Kashmir				
	O	160.70			Less expenditure against the provision mainly in respect of salary
	R	(-)40.20	120.50	114.66	
1837	Medical Store I S M, Jammu				
	O	240.52			Less expenditure against the provision mainly in respect of salary
	R	(-)28.42	212.10	190.66	
03	<i>Rural Health Services - Allopathy</i>				
101	Health Sub Centre				
0099	General				
0581	Sub Centre, Jammu				
	O	7,678.58			Less expenditure against the provision mainly in respect of salary and Drugs and Instruments
	S	6.42			
	R	(-)124.50	7,560.50	6,744.92	

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>					
103	Primary Health Centre (Basic Services)					
0099	General					
0644	Primary Health Centre, Srinagar					
	O	31,545.25				Less expenditure against the provision mainly in respect of salary, OE, Electric Charges, Medical Reimb. and un-utilised in respect of LTC
	S	416.75				
	R	(-408.00)	31,554.00	29,945.84	(-1,608.16)	
0649	Primary Health Centre R S Pura, (Medical College Jammu)					
	O	523.53				Less expenditure against the provision mainly in respect of salary
	R	(-25.49)	498.04	395.01	(-103.03)	
2262	Primary Health Centres, Jammu (Kot Bhalwal)					
	O	19,110.65				Less expenditure against the provision in respect of salary, Drugs and Instruments and un-utilised in respect of LTC
	S	7.42				
	R	(-973.74)	18,144.33	17,890.08	(-254.25)	
110	Hospitals and Dispensaries					
0031	Centrally Sponsored Scheme					
2504	Capacity Building for Developing Trauma Care Facilities					
	O	800.00				Less expenditure against the provision in respect of salary
	S	..	800.00	13.44	(-786.56)	
0099	General					
0576	Improvement and Opening of New Dispensaries					
	O	8,282.18				Less expenditure against the provision mainly in respect of salary and Outsourcing of upkeep
	R	(-331.43)	7,950.75	7,228.75	(-722.00)	
0577	Mobile Medical Units, Jammu					
	O	218.16				Less expenditure against the provision mainly in respect of salary
	S	6.29				
	R	(-2.00)	222.45	190.87	(-31.58)	
0696	Unani Ayurvedic Dispensaries, Jammu					
	O	6,855.91				Less expenditure against the provision mainly in respect of salary, RRT and Electric Charges
	S	58.60				
	R	(-189.28)	6,725.23	6,551.13	(-174.10)	
1531	Medical Corporation Purchases					
	O	60,000.00				Less expenditure against the provision in respect of M&E, Drugs and Instruments
	S	..	60,000.00	45,000.00	(-15,000.00)	
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2256	National Health Mission					
	O	55,000.00				Less expenditure against the provision in respect of GIA
	S	45,000.00	1,00,000.00	96,332.00	(-3,668.00)	
0099	General					
2256	National Health Mission					
	O	6,228.20				Less expenditure against the provision in respect of GIA
	S	310.76	6,538.96	6,363.64	(-175.32)	
05	<i>Medical Education, Training and Research</i>					
101	Ayurveda					
0099	General					
0860	Ayurvedic Medical College Akhnoor					
	O	733.56				Less expenditure against the provision mainly in respect of salary
	S	85.50				
	R	(-15.00)	804.06	555.34	(-248.72)	
103	Unani					
0099	General					
0863	Unani Medical College Ganderbal					
	O	942.86				Less expenditure against the provision mainly in respect of salary and Electric Charges
	S	6.00				
	R	(-207.00)	741.86	299.89	(-441.97)	

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					
0166	Medical College Jammu					
	O	30,680.17				Less expenditure against the provision mainly in respect of salary, Diet Expenses, M&R and Stipend and Scholarship
	S	616.24				
	R	(-)5,806.00	25,490.41	21,713.40	(-)3,777.01	
0305	Medical College Srinagar					
	O	33,484.33				Less expenditure against the provision mainly in respect of salary, Electric Charges, and Stipend and Scholarship and nil against GIA
	S	1,268.22				
	R	(-)3,139.64	31,612.91	24,103.07	(-)7,509.84	
0586	Sher-I-Kashmir Institute of Medical Science (Hajan Block)					
	O	2,531.07				Less expenditure against the provision in respect of Salary, Drugs and Instruments and M&R
	S	1.67				
	R	(-)32.07	2,500.67	2,213.61	(-)287.06	
0590	Institute of Medical Sciences, Srinagar					
	O	54,727.32				Less expenditure against the provision mainly in respect of salary, M&E, M&R, RRT and Stipend and Scholarship
	S	574.47				
	R	(-)9,256.19	46,045.60	41,138.07	(-)4,907.53	
0592	A M T School, Srinagar					
	O	331.50				Less expenditure against the provision mainly in respect of salary and Stipend and Scholarship
	S	5.00				
	R	(-)1.50	335.00	222.30	(-)112.70	
0679	Principal Dental College, Srinagar					
	O	4,045.21				Less expenditure against the provision mainly in respect of salary and un-utilised in respect of LTC
	S	15.50				
	R	(-)318.00	3,742.71	3,427.37	(-)315.34	
0682	A M T School, Jammu					
	O	452.39				Less expenditure against the provision in respect of salary, Stipend and Scholarship and un-utilised against LTC, Furniture and Furnishings
	S	2.00				
	R	(-)59.64	394.75	298.47	(-)96.28	
0856	Medical College, Anantnag & Associated Hospitals					
	O	8,585.86				Less expenditure against the provision in respect of salary, M&S, Stipend and Scholarship
	S	242.00				
	R	(-)997.00	7,830.86	6,800.80	(-)1,030.06	
0857	Medical College, Baramulla & Associated Hospitals					
	O	9,031.67				Less expenditure against the provision in respect of salary, M&R Stipend and Scholarship
	S	43.00				
	R	(-)1,168.31	7,906.36	6,742.26	(-)1,164.10	
0866	Medical College Doda and Associated Hospitals					
	O	7,912.86				Less expenditure against the provision in respect of salary, RRT, Stipend and Scholarship
	S	229.00				
	R	(-)1,844.70	6,297.16	4,935.14	(-)1,362.02	
0867	Medical College Kathua and Associated Hospitals					
	O	7,951.77				Less expenditure against the provision in respect of salary, Drugs and Instruments and Stipend and Scholarship
	S	40.00				
	R	(-)1,728.91	6,262.86	4,785.90	(-)1,476.96	
0873	Medical College Rajouri and Associated Hospitals					
	O	7,240.36				Less expenditure against the provision in respect of salary and Stipend and Scholarship
	S	331.00				
	R	(-)978.00	6,593.36	5,126.03	(-)1,467.33	
1544	Principal SKIMS Medical College, Bemina Srinagar					
	O	13,887.85				Less expenditure against the provision in respect of salary, Drugs and Instruments, Diet Expenses and nil against LTC
	S	130.00				
	R	(-)1,808.35	12,209.50	10,163.65	(-)2,045.85	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
0099	General				
1756	T.B Demonstration Cum Training Centers				
	O	408.85			Less expenditure against the provision mainly in respect of salary
	S	0.40			
	R	(-)4.60	404.65	259.37	
2023	Dental College, Jammu				
	O	3,488.75			Less expenditure against the provision in respect of salary, M&S and nil against Furniture and Furnishings
	R	(-)699.99	2,788.76	2,368.11	
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0584	Strengthening of Basic Health Services				
	O	4,106.19			Less expenditure against the provision mainly in respect of salary
	R	(-)379.89	3,726.30	3,321.29	
0603	Malaria Control Programme, Jammu				
	O	2,655.85			Less expenditure against the provision mainly in respect of salary and TE
	R	(-)29.75	2,626.10	2,419.26	
1132	Treatment of Cancer				
	O	450.00			Less expenditure against the provision in respect of Drugs and Instruments
	S	..	450.00	255.51	
1277	Visual Impairment and Control of Blindness, Jammu				
	O	785.64			Less expenditure against the provision mainly in respect of salary
	R	(-)11.64	774.00	704.11	
1300	S E T Medical (SPM)				
	O	1,049.91			Less expenditure against the provision mainly in respect of salary and un-utilised in respect of Outsourcing of Upkeep
	S	10.00			
	R	(-)124.81	935.10	813.69	
104	Drug Control				
0099	General				
0571	Semi-Medical Aid Centres Jammu				
	O	13.96			Less expenditure against the provision mainly in respect of salary
	S	1.38	15.34	10.29	
0654	Deputy Controller Drugs and Food, Jammu				
	O	584.05			Less expenditure against the provision mainly in respect of salary
	R	(-)90.25	493.80	410.88	
0658	Deputy Controller and Food Control Organisation, Kashmir				
	O	561.39			Less expenditure against the provision mainly in respect of salary
	S	8.32			
	R	(-)9.79	559.92	523.13	
1133	Commissioner Food and Drug Administration				
	O	2,368.66			Less expenditure against the provision mainly in respect of salary
	S	3.54			
	R	(-)332.52	2,039.68	1,910.70	
1294	Controller Drugs and Food J&K Control Organisation				
	O	410.82			Less expenditure against the provision mainly in respect of salary
	S	10.31			
	R	(-)12.80	408.33	336.44	
2266	Semi-Medical Aid Centres Kashmir				
	O	54.90			Less expenditure against the provision mainly in respect of salary
	R	(-)8.94	45.96	40.19	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
06	Public Health				
107	Public Health Laboratories				
0099	General				
0615	Establishment of Field Study and Demonstration, Kashmir				
	O	60.66			Less expenditure against the provision mainly in respect of salary
	S	6.24			
	R	(-)0.25	66.65	52.35	
0656	Drugs Laboratory, Kashmir				
	O	404.84			Less expenditure against the provision mainly in respect of salary, Electric Charges and un-utilised in respect of LTC
	S	1.00			
	R	(-)85.69	320.15	270.58	
0676	District Headquarter Laboratories STD				
	O	157.10			Less expenditure against the provision mainly in respect of salary
	R	(-)4.10	153.00	112.53	
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory, Srinagar				
	O	120.92			Less expenditure against the provision mainly in respect of salary
	R	(-)24.92	96.00	51.45	
2267	District Headquarter Laboratories STD				
	O	324.33			Less expenditure against the provision mainly in respect of salary
	S	20.00			
	R	(-)53.38	290.95	236.85	
112	Public Health Education				
0099	General				
1545	Health Education Bureau, Kashmir				
	O	73.16			Less expenditure against the provision mainly in respect of salary
	S	5.61			
	R	(-)0.50	78.27	65.39	
200	Other Systems				
0099	General				
0565	Rehbar-I-Sehat, Kashmir				
	O	250.82			Less expenditure against the provision mainly in respect of salary
	S	0.10			
	R	(-)16.55	234.37	190.45	
0620	Rehbar-I-Sehat, Jammu				
	O	353.15			Less expenditure against the provision mainly in respect of salary
	R	(-)13.00	340.15	187.98	
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1651	District Family Welfare Bureau				
	O	3,300.00			Less expenditure against the provision mainly in respect of salary
	R	(-)900.00	2,400.00	1,890.08	
0099	General				
2204	Director Family Welfare				
	O	1,040.78			Less expenditure against the provision mainly in respect of salary
	R	(-)43.92	996.86	626.14	
2509	Ayushman Bharat (AB-PMJAY)				
	O	45,700.00			Less expenditure against the provision in respect of GIA and RRT
	S	7,112.32			
	R	4,405.68	57,218.00	52,619.37	
003	Training				
0099	General				
2204	Director Family Welfare				
	O	86.19			Less expenditure against the provision mainly in respect of salary
	R	(-)5.69	80.50	41.78	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2211	Family Welfare				
004	Research and Evaluation				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools				
	O	2,000.00			Less expenditure against the provision mainly in respect of salary
	R	(-)500.00	1,500.00	423.28	
101	Rural Family Welfare Services				
0031	Centrally Sponsored Scheme				
0581	Sub Centre Jammu				
	O	7,300.00			Less expenditure against the provision in respect of salary
	R	3,522.65	10,822.65	10,807.00	
1652	Rural Family Welfare Centre				
	O	550.00			Less expenditure against the provision in respect of salary
	S	..	550.00	106.00	
1769	State Family Welfare Bureau				
	O	1,800.00			Less expenditure against the provision in respect of salary
	R	(-)422.65	1,377.35	526.48	
0099	General				
2204	Director Family Welfare, J&K				
	O	4,386.80			Less expenditure against the provision mainly in respect of salary and RRT
	R	(-)607.80	3,779.00	2,948.71	
102	Urban Family Welfare Services				
0031	Centrally Sponsored Scheme				
1770	Urban Family Welfare Centre				
	O	300.00			Less expenditure against the provision in respect of salary and Nil against GIA
	S	..	300.00	109.88	
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
03	Rural Health Services - Allopathy				
101	Health Sub Centre				
0099	General				
0580	Sub Centres, Kashmir				
	O	8,801.00			Excess expenditure against the provision mainly in respect of salary
	R	(-)319.00	8,482.00	8,972.65	

Grant No. 17-(Contd.)

4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation	Remarks
				(₹in lakh)	
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration				
0099	General				
2356	Block Development Council		28.00		
200	Other Health Scheme				
0031	Centrally Sponsored Scheme				
0590	Institute of Medical Sciences, Srinagar		10.00		
03	<i>Rural Health Services - Allopathy</i>				
103	Primary Health Centre (Basic Services)				
0099	General				
2356	Block Development Council		20.00		
200	Other Health Scheme				
0099	General				
2256	National Health Mission		135.55		
06	<i>Public Health</i>				
104	Drug Control				
0099	General				
0736	Nasha Mukht Abhiyan		375.00		
2265	Mobile Medical Aid Centres Kashmir-Controller Drugs & Food Control Organisation		12.18		
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2509	Ayushman Bharat (AB-PMJAY)		4,556.00		
Capital Section					
5	In the Capital Voted Section provision of ₹ 1,88,256.00 lakh proved excessive resulting in final saving of ₹ 1,51,679.89 lakh.				
6	Saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2023].				
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
800	Other Expenditure				
0011	General				
0166	Medical College, Jammu				
	O	4,480.00			Less expenditure against the provision in respect of works
	S	..	4,480.00	1,626.90	
0305	Medical College, Srinagar				
	O	4,480.00			Less expenditure against the provision in respect of works
	R	(-)1,000.00	3,480.00	1,830.60	

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>				
800	Other Expenditure				
0011	General				
1536	Director Health, Jammu				
	O	6,417.33			Less expenditure against the provision in respect of works
	R	(-691.79)	5,725.54	3,298.69	
1537	Director Health, Kashmir				
	O	5,545.79			Less expenditure against the provision in respect of works
	S	..	5,545.79	3,608.59	
1538	Drug and Food Control				
	O	350.00			Less expenditure against the provision in respect of works
	S	..	350.00	320.46	
1539	Indian System of Medicine (ISM)				
	O	1,300.00			Less expenditure against the provision in respect of works
	R	(-104.80)	1,195.20	608.46	
1540	Dental College, Srinagar				
	O	1,000.00			Less expenditure against the provision in respect of works
	S	..	1,000.00	607.47	
1541	Associated Hospital, Srinagar				
	O	1,800.00			Less expenditure against the provision in respect of works
	R	(-367.00)	1,433.00	390.03	
1542	Associated Hospital, Jammu				
	O	1,440.00			Less expenditure against the provision in respect of works
	S	..	1,440.00	788.23	
1543	Medical Institute				
	O	4,000.00			Less expenditure against the provision in respect of works
	R	500.00	4,500.00	3,008.17	
1544	Jehlum Valley Medical College				
	O	2,500.00			Less expenditure against the provision in respect of works
	R	(-280.86)	2,219.14	1,301.10	
2023	Government Dental Hospital, Jammu				
	O	1,761.00			Less expenditure against the provision in respect of works
	R	(-1,380.87)	380.13	115.40	
02	<i>Rural Health Services</i>				
103	Primary Health Centres				
0011	General				
0515	Constructions				
	O	10,000.00			Less expenditure against the provision in respect of works
	R	(-3,880.00)	6,120.00	135.49	
800	Other Expenditure				
0011	General				
2256	National Health Mission				
	O	2,640.00			Less expenditure against the provision in respect of works
	S	..	2,640.00	1,725.47	
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	21,624.00			Less expenditure against the provision in respect of works
	R	28,376.00	50,000.00	4,819.24	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health				
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0011	General				
2453	New Medical Colleges				
	O	5,600.00			Less expenditure against the provision in respect of works
	R	2,113.50	7,713.50	3,209.55	
0031	Centrally Sponsored Scheme				
0173	Up-gradation of GMCs for increasing PG				
	O	20.00			Less expenditure against the provision in respect of works
	R	880.00	900.00	120.13	
0177	Up-gradation of GMCs for increasing MBBS/UG Seats				
	O	20.00			Less expenditure against the provision in respect of works
	R	6,980.00	7,000.00	2,179.52	
2453	New Medical Colleges				
	O	49,440.00			Less expenditure against the provision in respect of M&E furniture and furnishings
	R	1,178.00	50,618.00	1,822.32	
200	Other Systems				
0031	Centrally Sponsored Scheme				
0192	Implementation of AYUSH Schemes				
	O	3,027.00			Less expenditure against the provision in respect of GIA
	R	5,925.00	8,952.00	3,622.99	
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1881	Prevention and Control of Diseases				
	O	15,160.00			Less expenditure against the provision in respect of works, M&E
	R	900.00	16,060.00	1,304.79	
107	Public Health Laboratories				
0031	Centrally Sponsored Scheme				
1538	Drug and Food Control				
	O	250.00			Less expenditure against the provision in respect of M&S and NIL against works
	R	150.00	400.00	88.04	
2481	Strengthening of State Drug Regulatory System				
	O	300.00			Less expenditure against the provision in respect of GIA
	S	..	300.00	42.84	

Grant No. 17-(Concl.)

7	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].		
Head		Total Grant/ Appropriation	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	129.00	
0031	Centrally Sponsored Scheme		
2256	National Health Mission	1,167.00	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1539	I S M	500.00	
03	<i>Medical Education Training and Research</i>		
105	Allopathy		
0011	General		
1654	Training of ANM'S/LHV'S/AMT Schools	60.00	
0031	Centrally Sponsored Scheme		
1654	Training of ANM'S/LHV'S/AMT Schools	500.00	
200	Other Systems		
0011	General		
0192	Implementation of AYUSH Schemes	700.00	
04	<i>Public Health</i>		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1530	National AIDS Control Programme	1,283.60	
107	Public Health Laboratories		
0011	General		
1538	Drugs and Food Control	339.10	
200	Other Programmes		
0011	General		
0736	Nasha Mukht Abhiyan	1,125.00	
8	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4210	Capital Outlay on Medical and Public Health		
04	<i>Public Health</i>		
200	Other Programmes		
0011	General		
6013	Nasha Mukht Bharat Abhiyan	1.63	

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	30,04,64,37		
Supplementary	..	30,04,64,37	20,95,16,71
Amount surrendered during the year			(-)9,09,47,66
			44,54,56

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	1,98,07,23		
Supplementary	..	1,98,07,23	91,85,42
Amount surrendered during the year			(-)1,06,21,81
			74,38,10

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 3,00,464.37 lakh proved excessive resulting in final saving of ₹ 90,947.66 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2070	Other Administrative Services			
105	Special Commission of Enquiry			
0099	General			
0502	J&K Socially and Economically Backward Classes			
	O	376.09		Less expenditure against the provision in respect of salary and nil against LTC
	R	(-)2.21	373.88	
			344.27	(-)29.61
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			
	O	2,000.00		Less expenditure against the provision in respect of Stipend and Scholarship
	R	(-)1,177.40	822.60	
			10.00	(-)812.60

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					
03	<i>Welfare of Backward Classes</i>					
102	Economic Development					
0099	General					
1827	Welfare of Scheduled Caste/Tribe and Other Backward Classes					
	O	2,280.64				Less expenditure against the provision in respect of salary, POL and Stipend and Scholarship
	R	(-965.27	1,315.37	580.85	(-734.52	
1828	Welfare of Pahari Speaking People					
	O	2,645.37				Less expenditure against the provision in respect of salary, Stipend and Scholarship
	R	(-516.92	2,128.45	1,559.14	(-569.31	
2324	Development of Other Backward Classes					
	O	232.56				Less expenditure against the provision in respect of salary, OE and Outsourcing
	R	3.57	236.13	97.46	(-138.67	
277	Education					
0099	General					
1094	Gujar and Bakarwal Hostal Miskeen Bagh Srinagar					
	O	60.32				Less expenditure against the provision in respect of GIA
	R	(-21.11	39.21	22.30	(-16.91	
80	<i>General</i>					
001	Direction and Administration					
0099	General					
0908	Protection of Civil rights Act 1955 and SC/ST (PA)					
	O	..				Less expenditure against the provision in respect of GIA
	R	500.85	500.85	93.20	(-407.65	
800	Other Expenditure					
0099	General					
1099	Ladies Vocational Centers, Jammu					
	O	91.92				Less expenditure against the provision in respect of salary and Nil against LTC
	R	1.97	93.89	79.24	(-14.65	
2235	Social Security & Welfare					
01	<i>Rehabilitation</i>					
202	Other Rehabilitation Schemes					
0099	General					
2433	J&K State Rehabilitation Council					
	O	184.07				Less expenditure against the provision in respect of GIA
	R	(-52.52	131.55	110.00	(-21.55	
02	<i>Social Welfare</i>					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	110.36				Less expenditure against the provision in respect of salary and Nil against LTC
	R	(-17.87	92.49	22.46	(-70.03	
1092	District Level Offices, Kashmir					
	O	3,424.76				Less expenditure against the provision in respect of salary and Nil against LTC
	R	(-4.47	3,420.29	2,826.41	(-593.88	
2038	Direction and Administration, Kashmir					
	O	501.36				Less expenditure against the provision in respect of salary, GIA
	R	47.93	549.29	362.20	(-187.09	

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				
2039	Direction and Administration, Jammu				
	O	534.66			Less expenditure against the provision in respect of salary .GIA
	R	(-)18.08	516.58	465.38	
2280	District Level Offices, Jammu				
	O	3,953.24			Less expenditure against the provision in respect of salary and Relief and Rehabilitation
	R	(-)711.22	3,242.02	2,748.62	
101	Welfare of Handicapped				
0099	General				
1082	Residential School for Blind				
	O	100.89			Less expenditure against the provision in respect of salary, Diet Charges and nil against and LTC
	R	2.63	103.52	87.09	
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1446	(YASASVI) Pre Matric Scholarship for OBC,EBC and DNT students				
	O	400.00			Less expenditure against provision in respect of Stipend and Scholarship
	R	197.75	597.75	67.50	
2447	Integrated Child Protection Scheme				
	O	4,382.00			Less expenditure against the provision in respect of GIA
	R	5,133.64	9,515.64	3,534.40	
2501	Pradhan Mantri Matru Vandana Yojana				
	O	3,500.00			Less expenditure against the provision in respect of GIA
	R	732.70	4,232.70	15.53	
6025	(YASASVI) Post Matric Scholarship for OBC,EBC and DNT Students				
	O	..			Less expenditure against provision in respect of Stipend and Scholarship
	R	1,250.75	1,250.75	530.25	
0099	General				
2044	Establishment of Bal Ashram, Kashmir				
	O	421.11			Less expenditure against the provision in respect of salary, M&S and Diet Expenses
	R	(-)59.97	361.14	220.42	
2045	Establishment of Bal Ashram, Jammu				
	O	523.17			Less expenditure against the provision in respect of salary, Diet and nil against LTC
	R	(-)23.68	499.49	393.10	
2447	Integrated Child Protection Scheme				
	O	500.00			Less expenditure against the provision in respect of GIA
	R	835.91	1,335.91	573.96	
2501	Pradhan Mantri Matru Vandana Yojana				
	O	303.50			Less expenditure against the provision in respect of GIA
	R	166.80	470.30	228.92	

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
103	Women's Welfare				
0099	General				
2042	Homes for Destitutes and Deserted Women Nari Niketan, Kashmir				
	O	186.09			Less expenditure against the provision in respect of salary, Diet Expenses
	R	(-)16.32	169.77	115.55	
2043	Homes for Destitutes Nari Niketan, Jammu				
	O	353.28			Less expenditure against the provision in respect of salary, Diet Expenses
	R	(-)31.69	321.59	208.65	
104	Welfare of Aged, Infirm and Destitute				
0099	General				
1101	Old Age Pension (OAP) (ISSS), Kashmir				
	O	68,161.53			Less expenditure against the provision in respect of Pensionary Benefits
	R	(-)3,513.37	64,648.16	59,164.50	
1109	State Social Welfare Board				
	O	144.56			Less expenditure against the provision in respect of State Share
	R	0.91	145.47	120.78	
2282	Old Age Pension (ISSS), Jammu				
	O	57,091.56			Less expenditure against the provision in respect of Pensionary Benefits
	R	871.12	57,962.68	43,541.88	
800	Other Expenditure				
0099	General				
1113	Training and Research KMR				
	O	30.00			Less expenditure against the provision in respect of GIA
	S	..	30.00	20.00	
1834	State Share to Border Area Project 33%				
	O	106.87			Less expenditure against the provision in respect of State Share
	R	7.09	113.96	106.87	
03	<i>National Social Assistance Programme</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2387	Indira Gandhi National Disability Pension Scheme				
	O	100.00			Less expenditure against the provision in respect of pensionary benefits
	S	..	100.00	77.95	

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
03	National Social Assistance Programme				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2388	Indira Gandhi National Old Age Pension Scheme				
	O	6,000.00			Less expenditure against provision in respect of pensionary benefits
	R	(-)1,500.00	4,500.00	3,108.36	
2389	National Family Benefit Scheme				
	O	1,679.00			Less expenditure against provision in respect of pensionary benefits and Nil against GIA
	R	(-)1,562.10	116.90	16.80	
2390	Indira Gandhi National Widow Pension Scheme				
	O	300.00			Less expenditure against the provision in respect of pensionary benefits
	S	..	300.00	213.56	
0099	General				
2388	Indira Gandhi National Old Age Pension Scheme				
	O	..			Less expenditure against provision in respect of pensionary benefits
	R	12,709.00	12,709.00	12,419.76	
2390	Indira Gandhi National Woman Pension Scheme				
	O	..			Less expenditure against provision in respect of pensionary benefits
	R	672.00	672.00	624.36	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2372	National Mission for Empowerment of Women (NMEW)				
	O	123.18			Nil expenditure against the provision in respect of GIA
	R	(-)43.11	80.07	27.71	
2236	Nutrition				
02	<i>Distribution Of Nutritious Foods And Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1287	Integrated Child Development Schemes				
	O	19,205.24			Less expenditure against the provision in respect of M&S
	R	(-)91.64	19,113.60	5,264.92	
1288	National Nutrition Mission				
	O	53,220.00			Less expenditure against the provision in respect of GIA, and Nil against M&S
	R	(-)12,764.59	40,455.41	23,897.97	
1815	Nutrition				
	O	23,000.00			Less expenditure against provision in respect of GIA
	R	(-)17,130.92	5,869.08	69.86	
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls				
	O	550.00			Nil expenditure against the provision/REs in respect of Handling and Transport Charges
	R	96.30	646.30	2.60	
0099	General				
1287	Integrated Child Development Schemes				
	O	10,456.61			Less expenditure against the provision in respect of salary, RRT, M&E and nil against LTC
	R	(-)4,646.00	5,810.61	4,612.48	
1288	ICDS General				
	O	..			Less expenditure against provision in respect of Honorarium, and Nil against M&S and OE
	R	9,633.99	9,633.99	7,445.66	

Grant No. 18-(Contd.)

3	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].		
Head		Total Grant/ Appropriation	Remarks
		(₹in lakh)	
2070	Other Administrative Services		
105	Special Commission of Enquiry		
0099	General		
1791	State Commission for Women	79.57	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
02	<i>Welfare of Scheduled Tribes</i>		
277	Education		
0031	Centrally Sponsored Scheme		
6026	Pre Matric Scholarship for SC Students	294.00	
0099	General		
6026	Pre Matric Scholarship for SC Students	196.00	
80	<i>General</i>		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
0908	Protection of Civil rights Act 1955 and SC/ST (PA)	407.65	
2235	Social Security & Welfare		
02	<i>Social Welfare</i>		
101	Welfare of Handicapped		
0099	General		
2284	Welfare of Handicapped Jammu	7.50	
102	Child Welfare		
0031	Centrally Sponsored Scheme		
1829	Post Matric Scholarship	50.64	
1830	Post Matric Minority Scholarship	100.00	
1832	Merit-cum-Means Minority Scholarship	50.00	
2443	Beti Bacho Beti Padhau	530.00	
0099	General		
1446	Yasasvi-Pre-Matric Scholarship for OBC,EBC&DNT Students	240.80	
2481	National Creche Scheme	48.45	
6025	Yasasvi-Post -Matric Scholarship for OBC,EBC&DNT Students	833.84	
103	Women's Welfare		
0031	Centrally Sponsored Scheme		
2372	National Mission for Empowerment of Women (NMEW)	522.36	
2461	Swadhar Greh Scheme/Shakti Sadan	186.44	
6009	One Stop Centre(OSC)	1,231.82	
6010	Women Help Line (WHL)	155.20	
6024	Sakhi Niwas	18.81	
0099	General		
2461	Swadhar Greh Scheme	20.72	
104	Welfare of Aged, Infirm and Destitute		
0031	Centrally Sponsored Scheme		
0901	National Action Plan for Senior citizen	225.00	
0099	General		
2429	Aasra	42.46	
105	Prohibition		
0099	General		
6013	Nasha Mukht Bharat Abhiyan	466.48	

Grant No. 18-(Contd.)

Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
2235	Social Security & Welfare		
02	<i>Social Welfare</i>		
106	Correctional Services		
0099	General		
2392	Establishment of Homes for Beggars	10.00	
107	Assistance to Voluntary Organisations		
0031	Centrally Sponsored Scheme		
0909	SPEMM Scheme for Providing Education in Madrassas	180.00	
2707	National Creche Scheme/Palna	387.60	
0099	General		
0909	SPEMM Scheme for Providing Education in Madrassas	20.00	
2707	National Creche Scheme/Palna	48.45	
2236	Nutrition		
02	<i>Distribution of Nutritious Foods and Beverages</i>		
101	Speical Nutrition Programmes		
0099	General		
1815	Nutrition	652.12	
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABLA)	71.52	
4	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
02	<i>Welfare of Scheduled Tribes</i>		
800	Other Expenditure		
0099	General		
1814	Trible Sub Plan (SCA)	2.02	
2235	Social Security & Welfare		
02	<i>Social Welfare</i>		
001	Direction and Administration		
0099	General		
1106	Tehsil Level Offices/KMR	4.49	
102	Child Welfare		
0099	General		
0379	Other Social Security and Welfare Programmes	3.47	
103	Women's Welfare		
0099	General		
2040	Social Welfare Centers Kahsmir	28.77	
60	<i>Other Social Security and Welfare Programmes</i>		
104	Deposit Linked Insurance Scheme- Government		
0099	General		
0313	Deposit Linked Insurance Scheme	16.50	
Capital Section			
5	In the Capital Voted Section provision of ₹ 19,807.23 lakh proved excessive resulting in final saving of ₹ 10,621.81 lakh.		
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].		

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>				
101	Welfare of Handicapped				
0031	Centrally Sponsored Scheme				
2438	Scheme for Implementation of Persons with Disability				
	O	3,000.00			Less expenditure against the provision in respect of works
	R	(-)1,329.53	1,670.47	332.26	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0011	General				
1382	State Plan				
	O	1,700.00			Less expenditure against the provision in respect of works
	S	..	1,700.00	1,335.59	
4236	Capital Outlay on Nutrition				
02	<i>Distribution of Nutritious Foods and Beverages</i>				
800	Other Expenditure				
0011	General				
1287	Integrated Child Development Schemes				
	O	2,900.00			Less expenditure against the provision in respect of works
	R	(-)400.00	2,500.00	2,420.81	
7	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01	<i>Welfare of Scheduled Caste</i>				
102	Economic Development				
0031	Centrally Sponsored Scheme				
2243	Special Component Plan SC/ST			1,013.00	
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
101	Welfare of handicapped				
0011	General				
2438	Scheme for Implementation of Persons with Disabilities			6.54	
102	Child Welfare				
0011	General				
2447	Integrated Child Protection Scheme			400.00	
8	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].				
Head	Actual Expenditure			Remarks	
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
2243	Hostels/Director Social Welfare KMR			17.49	

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	11,37,00,39		
Supplementary	1,93,05,73*	13,30,06,12	12,70,35,00
*Represent amount augmented from surrender of savings from Capital section.			
Amount surrendered during the year			

Capital -

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted			
Original	31,12,88,20		
Supplementary		31,12,88,20	7,80,62,01
Amount surrendered during the year			
Notes and Comments			
Revenue Section			
1	In the Revenue Voted Section provision of ₹ 1,33,006.12 lakh proved excessive resulting in final saving of ₹ 59,71.12 lakh.		
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].		
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	640.77	
	R	(-)72.73	568.04
			380.93
			(-)187.11
	Less expenditure against the provision mainly in respect of salary and Nil against LTC		
1148	Chief Architect J&K		
	O	722.97	
	R	(-)78.34	644.63
			488.27
			(-)156.36
	Less expenditure against the provision mainly in respect of salary		
1149	Chief Town Planner Jammu		
	O	650.16	
	R	(-)123.67	526.49
			423.10
			(-)103.39
	Less expenditure against the provision mainly in respect of salary and office equipments and appliances		
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.		
0099	General		
1297	Urban Development		
	O	97.73	
	R	(-)25.92	71.81
			63.52
			(-)8.29
	Less expenditure against the provision in respect of Grant-in-aid.		
1298	Dal Development		
	O	3,400.00	
	R	(-)180.49	3,219.51
			1,947.85
			(-)1,271.66
	Less expenditure against the provision in respect of Grant-in-aid.		
1437	Jammu Municipality		
	O	30,000.00	
	R	17,000.00	47,000.00
			46,967.16
			(-)32.84
	Less expenditure against the provision in respect of Grant-in-aid.		
2401	National Urban Livelihood Mission		
	O	1,100.00	
	R	26.21	1,126.21
			1,097.63
			(-)28.58
	Less expenditure against the provision in respect of Grant-in-aid.		

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2217	Urban Development				
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				
0099	General				
1139	Director Local Bodies Jammu				
	O	357.92			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)28.57	329.35	194.85	
1439	Director Local Bodies Kashmir				
	O	489.23			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)26.79	462.44	152.87	
2289	Sewerage and Drainage Division II				
	O	881.96			Less expenditure against the provision mainly in respect of salary
	R	(-)80.14	801.82	714.31	
2290	Mechanical Drainage Division Srinagar				
	O	2,377.23			Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC
	R	(-)128.61	2,248.62	2,034.79	
2291	City Drainage Srinagar				
	O	1,559.80			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)372.21	1,187.59	1,122.27	
2293	Sewerage and Drainage Division (WEST), Jammu				
	O	975.34			Less expenditure against the provision mainly in respect of salary and nil against LTC and Research and Survey
	R	(-)162.03	813.31	719.33	
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
0099	General				
0724	Srinagar Metro Region Development				
	O	1,000.00			Less expenditure against the provision in respect of Grant-in-aid.
	R	(-)348.00	652.00	30.73	
0725	Jammu Metro Region Development Authority				
	O	1,000.00			Less expenditure against the provision in respect of Grant-in-aid.
	R	(-)349.00	651.00	3.13	
2034	Local Bodies Institution Kashmir				
	O	19,950.00			Less expenditure against the provision in respect of Grant-in-aid.
	R	(-)238.30	19,711.70	19,469.85	
2035	Local Bodies Institution Jammu				
	O	15,401.00			Less expenditure against the provision in respect of Grant-in-aid.
	R	(-)700.68	14,700.32	13,669.75	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1138	Chief Engineer UEED J&K				
	O	2,996.28			Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
	R	186.44	3,182.72	2,434.82	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
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				
1438	Srinagar Municipality				
	O	30,000.00			Excess expenditure against the provision in respect of GIA
	R	5,000.00	35,000.00	35,019.86	

Grant No. 19-(Contd.)

Capital Section					
4	In the Capital Voted Section provision of ₹ 3,11,288.20 lakh proved excessive resulting in final saving of ₹ 2,33,226.19 lakh.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
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				
	O	185.00			Less expenditure against the provision in respect of works
	R	(-)9.20	175.80	115.62	
80	<i>General</i>				
800	Other Expenditure				
0011	General				
3341	New Townships/Mass Housing				
	O	15,000.00			Less expenditure against the provision in respect of works
	R	(-)5000.00	10,000.00	22.55	
0031	Centrally Sponsored Scheme				
0893	Other Housing Schemes (PMA Y-U)				
	O	25,000.00			Less expenditure against the provision in respect of works
	R	(-)15,000.00	10,000.00	632.60	
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0011	General				
1296	Drainage				
	O	2,714.00			Less expenditure against the provision in respect of works
	R	0.50	2,714.50	1,513.10	
1297	Urban Development				
	O	9,251.20			Less expenditure against the provision in respect of works
	R	(-)319.51	8,931.69	5,411.01	
1298	Dal Development				
	O	37,300.00			Less expenditure against the provision in respect of works
	R	(-)29,061.00	8,239.00	3,742.62	
1299	Sewerage and Drainage				
	O	22,210.00			Less expenditure against the provision in respect of works
	S	..	22,210.00	2,785.39	
0031	Centrally Sponsored Scheme				
3337	Matching Share Sewerage				
	O	11,064.00			Less expenditure against the provision in respect of works
	S	..	11,064.00	2,466.50	
191	Assistance to Local Bodies Corporations Urban Development Authorities Town improvement Boards etc.				
0011	General				
1437	Jammu Municipality				
	O	8,000.00			Less expenditure against the provision in respect of works
	S	..	8,000.00	5,009.72	
1438	Srinagar Municipality				
	O	9,000.00			Less expenditure against the provision in respect of works
	S	..	9,000.00	5,664.27	

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				
2035	Local Bodies Institutions				
	O	31,335.00			Less expenditure against the provision in respect of Finance Commission Grants
	R	(-)4,811.00	26,524.00	10,764.72	
2428	Swachh Bharat Mission				
	O	15,700.00			Less expenditure against the provision in respect of works
	R	(-)8,700.00	7,000.00	2,021.00	
3338	Smart City				
	O	20,000.00			Less expenditure against the provision in respect of works
	S	..	20,000.00	16,000.00	
0031	Centrally Sponsored Scheme				
2428	Swachh Bharat Mission				
	O	15,000.00			Less expenditure against the provision in respect of works
	R	(-)5,000.00	10,000.00	1,998.00	
3338	Smart City				
	O	20,000.00			Less expenditure against the provision in respect of works
	S	..	20,000.00	11,700.00	
60	<i>Other Urban Development Schemes</i>				
051	Construction				
0011	General				
3339	City Grants Jammu				
	O	5,000.00			Less expenditure against the provision in respect of works
	S	..	5,000.00	3,792.12	
3340	City Grants Srinagar				
	O	5,000.00			Less expenditure against the provision in respect of works
	S	..	5,000.00	2,573.60	
190	Investments in Public Sector and other Undertakings				
0011	General				
1316	Establishment of Transport Workshop				
	O	15,000.00			Less expenditure against the provision in respect of works
	R	(-)3,000.00	12,000.00	1,849.18	

Grant No. 19-(Concl.)

6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].		
Head		Total Grant/ Appropriation	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	15,000.00	
2401	National Urban Livelihood Mission	100.00	
3336	AMRUT	1,000.00	
3337	CCS Sewerage	167.00	
0031	Centrally Sponsored Scheme		
2401	National Urban Livelihood Mission	2,200.00	
0031	Centrally Sponsored Scheme		
3336	AMRUT	10,000.00	
60	<i>Other Urban Development Schemes</i>		
190	Investments in Public Sector and other Undertakings		
0011	General		
1301	Mass Rapid Transit Corp. Kashmir	500.00	
1302	Mass Rapid Transit Corp. Jammu	500.00	

GRANT NO. 20-TOURISM DEPARTMENT

Revenue-
MAJOR HEAD
3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	2,28,85,18		
Supplementary	..	2,28,85,18	1,61,97,97
Amount surrendered during the year			(-)66,87,21
			11,56,35

Capital-
MAJOR HEAD
5452 Capital Outlay on Tourism

Voted			
Original	2,78,95,00		
Supplementary	..	2,78,95,00	1,56,13,75
Amount surrendered during the year			(-)1,22,81,25
			...

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 22,885.18 lakh proved excessive resulting in final saving of ₹ 6,687.21 lakh.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].

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	519.17		
	R	(-)52.34	466.83	352.67
				(-)114.16
				Less expenditure against the provision mainly in respect of salary and nil against LTC
2277	Director Tourism, Jammu			
	O	539.70		
	R	(-)82.89	456.81	392.51
				(-)64.30
				Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
102	Tourist Accomodation			
0099	General			
0474	Director Tourism, Kashmir			
	O	1,652.48		
	R	(-)60.36	1,592.12	1,211.41
				(-)380.71
				Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
2278	Director Tourism, Jammu			
	O	449.17		
	R	63.27	512.44	358.12
				(-)154.32
				Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
800	Other Expenditure			
0099	General			
0118	Pahalgam Project Organisation			
	O	1,300.00		
	R	9.49	1,309.49	1,170.00
				(-)139.49
				Less expenditure against the provision in respect of GIA

Grant No. 20-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
0650	Patnitop Development Authority				
	O	250.00			Less expenditure against the provision in respect of GIA
	R	50.00	300.00	250.00	
1120	Convention Complex				
	O	1,760.95			Less expenditure against the provision in respect of GIA
	R	67.12	1,828.07	1,758.15	
1127	Gulmarg Project Organisation				
	O	880.45			Less expenditure against the provision in respect of GIA
	S	..	880.45	744.83	
1232	Sonamarg Development Authority				
	O	220.30			Less expenditure against the provision in respect of GIA
	R	29.70	250.00	220.30	
80	General				
001	Direction and Administration				
0099	General				
0312	Direction and Administration				
	O	4,500.00			Less expenditure against the provision in respect of Amarnath Yatra and nil against Adv. and Pub.
	R	(-)451.50	4,048.50	1,636.81	
2183	Director Tourism, Jammu				
	O	2,292.55			Less expenditure against the provision mainly in respect of Adv and Pub., M&R and nil against LTC
	R	(-)306.11	1,986.44	1,534.42	
2184	Director Tourism, Kashmir				
	O	3,530.96			Less expenditure against the provision mainly in respect of Adv and Pub.,M&R and nil against LTC
	R	(-)320.35	3,210.61	2,574.84	
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashmir				
	O	539.14			Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
	R	(-)38.49	500.65	367.90	
2279	Director Tourism, Jammu				
	O	153.31			Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
	R	(-)23.47	129.84	93.94	
800	Other Expenditure				
0099	General				
2091	Kokernag Development Authority				
	O	175.00			Less expenditure against the provision in respect of GIA
	R	5.00	180.00	151.25	
2198	New Development Authorities				
	O	3,272.00			Less expenditure against the provision in respect of GIA
	R	(-)145.42	3,126.58	2,565.50	

Grant No. 20-(Contd.)

Capital Section					
3	In the Capital Voted Section provision of ₹ 27,895.00 lakh proved excessive resulting in final saving of ₹ 12,281.25 lakh.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
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	2,000.00			Less expenditure against the provision in respect of works
	S	..	2,000.00	156.90	
0646	S K I C C/SKIGI				
	O	175.00			Less expenditure against the provision in respect of works
	S	..	175.00	94.11	
0650	Patnitop Development Authority				
	O	500.00			Less expenditure against the provision in respect of works
	S	..	500.00	467.45	
0651	Tourism Development Corporation				
	O	1,500.00			Less expenditure against the provision in respect of works
	S	..	1,500.00	682.42	
0652	Tourism Works Plan				
	O	7,000.00			Less expenditure against the provision in respect of works
	R	(-)3,270.00	3,730.00	1,722.81	
1115	Director Tourism, Kashmir				
	O	3,400.00			Less expenditure against the provision in respect of works
	S	..	3,400.00	1,774.20	
1232	Sonamarg Development Authority				
	O	900.00			Less expenditure against the provision in respect of works
	S	..	900.00	241.98	

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				
1891	Pahalgam Development Authority				
	O	800.00			Less expenditure against the provision in respect of works
	S	..	800.00	445.78	
1892	Gulmarg Development Authority				
	O	1,000.00			Less expenditure against the provision in respect of works
	S	..	1,000.00	502.66	
1932	Royal Spring Golf Course				
	O	400.00			Less expenditure against the provision in respect of works
	S	..	400.00	276.92	
2091	Kokernag Development Authority				
	O	400.00			Less expenditure against the provision in respect of works
	S	..	400.00	227.94	
2183	Director Tourism, Jammu				
	O	3,400.00			Less expenditure against the provision in respect of works
	S	..	3,400.00	2,095.38	
2198	Other Development Authorities				
	O	3,500.00			Less expenditure against the provision in respect of works
	S	..	3,500.00	1,752.96	
2403	Jammu Tawi Golf Course				
	O	270.00			Less expenditure against the provision in respect of works
	S	..	270.00	240.15	
2405	Kashmir Golf Course				
	O	150.00			Less expenditure against the provision in respect of works
	S	..	150.00	112.50	
2406	Shri Amar Nath Yatra				
	O	2,500.00			Less expenditure against the provision in respect of works
	R	3,270.00	5,770.00	4,819.60	

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	16,88,42,93		
Supplementary	..	16,88,42,93	12,48,00,61
Amount surrendered during the year			(-)4,40,42,32
			1,38,92,15

Capital-

MAJOR HEADS

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

5425 Capital Outlay on other Scientific and Environmental Research

Voted			
Original	2,00,76,09		
Supplementary	..	2,00,76,09	65,64,12
Amount surrendered during the year			(-)1,35,11,97
			61,53,31

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 1,68,842.93 lakh proved excessive resulting in final saving of ₹ 4,40,42.32 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2402	Soil and Water Conservation			
001	Direction and Administration			
0099	General			
1443	Directorate of Soil Conservation			
	O	4,665.31		Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	87.32	4,752.63	
			4,301.04	(-)451.59
102	Soil Conservation			
0099	General			
0355	Soil and Water Conservation on Water Shed Basis			
	O	2,550.41		Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)532.04	2,018.37	
			1,514.60	(-)503.77
2406	Forestry and Wild Life			
01	Forestry			
001	Direction and Administration			
0099	General			
0349	Principal Chief Conservator			
	O	69,331.25		Less expenditure against the provision mainly in respect of salary, Purchase of Vehicle and Out sourcing/additionality
	R	(-)10,859.03	58,472.22	
			47,505.12	(-)10,967.10

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
01	Forestry				
004	Research				
0099	General				
2177	Director State Forest Research Institute				
	O	1,652.75			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	55.65	1,708.40	1,507.28	
101	Forest Conservation, Development and Regeneration				
0099	General				
0352	Forest Conservation and Development				
	O	43.00			Less expenditure against the provision mainly in respect of M&S and Protection from Fire
	S	..	43.00	36.08	
102	Social and Farm Forestry				
0099	General				
2175	Director Forest Protection Force				
	O	15,809.28			Less expenditure against the provision mainly in respect of salary, TE, Uniform and Medical Reimbursement
	R	37.66	15,846.94	14,344.13	
2176	Director Social Forestry				
	O	12,702.67			Less expenditure against the provision mainly in respect of salary, RRT,POL and nil against LTC
	R	(-)858.74	11,843.93	11,640.32	
105	Forest Produce				
0099	General				
0358	Forest Produce				
	O	574.00			Less expenditure against the provision mainly in respect of Resin and Fire Wood
	S	..	574.00	428.15	
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
0099	General				
0351	Environment Forestry and Wildlife				
	O	5,945.19			Less expenditure against the provision mainly in respect of salary and M&S
	R	557.55	6,502.74	4,745.10	
04	Afforestation and Ecology				
103	State Compensatory Afforestation (SCA)				
0099	General				
2900	Compensatory Afforestation				
	O	2,587.00			Less expenditure against the provision mainly in respect of M&S and Works
	R	(-)1,170.23	1,416.77	957.01	
2901	Additional Compensatory Afforestation				
	O	277.68			Less expenditure against the provision mainly in respect of M&S and Works
	R	(-)25.78	251.90	73.71	
2903	Net Present Value of Forest Land				
	O	22,501.00			Less expenditure against the provision mainly in respect of M&S, M&R, Research and Survey and Works
	R	712.21	23,213.21	14,123.09	
2904	NPV of Protected Areas/ National Parks/ Wildlife, Sanctuaries				
	O	4,935.00			Less expenditure against the provision mainly in respect of Training , M&R, Research and Survey, Arms and Ammunition and Works
	R	(-)1,120.00	3,815.00	1,976.10	

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
04	Afforestation and Ecology				
103	State Compensatory Afforestation (SCA)				
0099	General				
2905	NPV of Catchment Area Treatment Plan				
	O	300.00			Less expenditure against the provision mainly in respect of M&S and Works
	S	..	300.00	73.99	
2906	Interest				
	O	250.00			Less expenditure against the provision mainly in respect of Outsourcing of upkeep, works, Advertisement and Publicity.
	R	440.00	690.00	184.70	
2907	Integrated Wildlife Management Programme				
	O	1,685.00			Less expenditure against the provision mainly in respect of Outsourcing of upkeep, works, Advertisement and Publicity. and nil against M&S
	R	(-)274.25	1,410.75	406.69	
3435	Ecology and Environment				
04	Prevention and Control of Pollution				
103	Prevention of Air and Water Pollution				
0099	General				
2152	Pollution Control Board				
	O	4,343.83			Less expenditure against the provision mainly in respect of salary
	R	(-)809.60	3,534.23	2,530.86	
2179	Director Ecology Environment and Remote Sensing				
	O	1,074.85			Less expenditure against the provision mainly in respect of salary, TE and nil against Prof. and Special Service Charges
	R	(-)113.73	961.12	876.92	
2353	Appellate Authority Water and Air Pollution				
	O	44.11			Less expenditure against the provision mainly in respect of salary
	R	(-)3.85	40.26	27.33	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
01	Forestry				
001	Direction and Administration				
0099	General				
1312	Grant to State Forest Corporation				
	O	17,500.00			Excess expenditure against the provision in respect of GIA
	S	..	17,500.00	17,524.00	

Grant No. 21-(Contd.)

Capital Section					
4	In the Capital Voted Section provision of ₹ 20,076.09 lakh proved excessive resulting in final saving of ₹ 13,511.97 lakh.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
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			Less expenditure against the provision in respect of works
	R	(-)123.23	676.77	528.84	
4406	Capital Outlay on Forestry and Wild Life				
01	<i>Forestry</i>				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0200	Forest Territorial (Green India Mission)				
	O	5,000.00			Less expenditure against the provision in respect of works
	R	(-)2,403.00	2,597.00	649.00	
102	Social and Farm Forestry				
0011	General				
2176	Director Social Forestry				
	O	900.00			Less expenditure against the provision in respect of works
	R	24.20	924.20	733.58	
800	Other Expenditure				
0011	General				
0200	Forest Territorial				
	O	2,500.00			Less expenditure against the provision in respect of works
	S	..	2,500.00	1,409.92	
0213	Wild Life Preservation				
	O	500.00			Less expenditure against the provision in respect of works
	S	..	500.00	406.11	
0434	Action Plan for Conservation of Wular Lake				
	O	6,225.00			Less expenditure against the provision in respect of works
	R	(-)1,976.99	4,248.01	2,030.26	
2175	Director Forest Protection Force				
	O	450.00			Less expenditure against the provision in respect of works
	R	(-)11.41	438.59	345.55	
2177	Director State Forest Research Institute				
	O	165.00			Less expenditure against the provision in respect of works
	S	..	165.00	106.72	
02	<i>Environmental Forestry and Wild Life</i>				
110	Wildlife				
0031	Centrally Sponsored Scheme				
0213	Wild Life Preservation				
	O	872.00			Less expenditure against the provision in respect of works
	R	(-)171.00	701.00	54.61	

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				
2152	J&K Pollution Control Board				
	O	150.00			Less expenditure against the provision in respect of works
	R	62.60	212.60	58.83	
				(-153.77)	
2153	Director Ecology, Environment and Remote Sensing				
	O	400.00			Less expenditure against the provision in respect of works
	R	(-)23.37	376.63	240.69	
				(-135.94)	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4406	Capital Outlay on Forestry and Wild Life				
01	<i>Forestry</i>				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0201	National Action Plan for Fire			58.98	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2295	Hokersar/Surinsar/Mansar/Pangong			171.00	
02	<i>Environmental Forestry and Wild Life</i>				
110	Wildlife				
0031	Centrally Sponsored Scheme				
0900	Nagar Van Scheme			353.00	

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	8,10,28,76		
Supplementary	..	8,10,28,76	6,09,35,60
Amount surrendered during the year			(-)2,00,93,16
			1,18,03,85

Capital -

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Voted			
Original	12,37,68,83		
Supplementary	1,72,30,63*	14,09,99,46	2,38,67,98
			(-)11,71,31,48

*Includes ₹ 54,26,78 thousand supplementary and ₹1,18,03,85 thousand augmented from surrender of savings from Revenue section.

Amount surrendered during the year

...

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 81,028.76 lakh proved excessive resulting in final saving of ₹ 2,00,93.16 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2700 Major Irrigation				
01 Ranbir Canal				
001 Direction and Administration				
0099 General				
0855 Irrigation, Jammu				
	O 1,239.70			Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
	R (-)189.45	1,050.25	838.93	
2701 Medium Irrigation				
04 Medium Irrigation - Non-Commercial				
001 Direction and Administration				
0099 General				
0849 Irrigation, Kashmir				
	O 6,238.64			Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
	R (-)1,127.04	5,111.60	4,047.90	
0855 Irrigation, Jammu				
	O 2,035.56			Less expenditure against the provision mainly in respect of salary, Elect. Charges, M&R and nil against LTC
	R (-)414.86	1,620.70	1,366.53	

Grant No. 22-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2701	Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
612	Tawi Lift Irrigation				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	1,810.60			Less expenditure against the provision mainly in respect of Elect. Charges, M&E and M&R
	R	(-)152.60	1,658.00	1,220.08	
80	General				
001	Direction and Administration				
0099	General				
2360	State Water Resources Regulatory Authority				
	O	661.88			Less expenditure against the provision mainly in respect of salary and Nil against Professional and Special Service Charges
	R	(-)82.55	579.33	423.26	
2702	Minor Irrigation				
80	General				
001	Direction and Administration				
0099	General				
0342	Divisional and Sub Divisional Offices Irrigation, Jammu				
	O	16,609.72			Less expenditure against the provision mainly in respect of salary, Electric Charges, M&R and nil against LTC
	R	(-)2,664.71	13,945.01	12,340.89	
0845	Ravi Tawi Irrigation Complex, Jammu				
	O	4,786.92			Less expenditure against the provision mainly in respect of salary, and nil against LTC
	R	(-)1,107.51	3,679.41	3,219.03	
1448	Divisional and Sub Divisional Offices Irrigation, Kashmir				
	O	31,880.26			Less expenditure against the provision mainly in respect of salary, M&E., M&R and nil against LTC
	R	(-)3,966.75	27,913.51	25,744.62	
2357	Halqa Panchayat				
	O	63.00			Less expenditure against the provision mainly in respect of M&R
	S	..	63.00	30.80	
2711	Flood Control and Drainage				
01	Flood Control				
001	Direction and Administration				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	5,120.40			Less expenditure against the provision mainly in respect of salary, M&R and nil against LTC
	R	(-)973.30	4,147.10	3,569.10	
1449	Flood Control Department, Kashmir				
	O	10,576.08			Less expenditure against the provision mainly in respect of salary, M&R, Med. Reimb. and nil against LTC
	R	(-)1,125.08	9,451.00	8,172.20	

Grant No. 22-(Contd.)

Capital Section						
3	In the Capital Voted Section Supplementary provision of ₹ 5,426.78 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 1,23,768.83 lakh resulting in final saving of ₹ 11,71,31.48 lakh.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].					
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					
0011	General					
0435	Irrigation, Kashmir					
	O	4,895.75				Less expenditure against the provision in respect of works
	S	..	4,895.75	1,123.88	(-)3,771.87	
0855	Irrigation, Jammu					
	O	4,167.07				Less expenditure against the provision in respect of works
	S	382.93	4,550.00	1,133.42	(-)3,416.58	
612	Ravi Tawi Irrigation Scheme					
0011	General					
0840	Irrigation RTIC Jammu					
	O	2,668.00				Less expenditure against the provision in respect of works
	S	..	2,668.00	603.79	(-)2,064.21	
4702	Capital Outlay on Minor Irrigation					
101	Surface Water					
0011	General					
1775	Minor Irrigation, Jammu					
	O	11,629.66				Less expenditure against the provision in respect of works
	S	45.00	11,674.66	3,011.31	(-)8,663.35	
1776	Minor Irrigation, Kashmir					
	O	5,061.02				Less expenditure against the provision in respect of works
	S	1.03	5,062.05	979.99	(-)4,082.06	

Grant No. 22-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
4711	Capital Outlay on Flood Control Projects					
01	Flood Control					
103	Civil Works					
0011	General					
1166	Flood Restoration Works					
	O	45,500.00				Less expenditure against the provision in respect of works
	S	4,997.82				
	R	4,502.18	55,000.00	79.00	(-)54,921.00	
1449	Flood Control Department, Kashmir					
	O	6,575.33				Less expenditure against the provision in respect of works
	R	1.67	6,577.00	1,905.07	(-)4,671.93	
1450	Flood Control Department, Jammu					
	O	9,000.00				Less expenditure against the provision in respect of works
	R	(-)200.00	8,800.00	3,352.34	(-)5,447.66	
0031	Centrally Sponsored Scheme					
1449	Flood Control Department, Kashmir					
	O	4,500.00				Less expenditure against the provision in respect of works
	R	7,500.00	12,000.00	11,679.20	(-)320.80	
5	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].					
Head					Total Grant/ Appropriation	Remarks
						(₹ in lakh)
4701	Capital Outlay on Medium Irrigation					
04	Medium Irrigation - Non-Commercial					
612	Ravi Tawi Irrigation Scheme					
0031	Centrally Sponsored Scheme					
0840	Irrigation RTIC Jammu				2,000.00	
80	General					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0435	Irrigation Kashmir				3,132.00	
0855	Irrigation Jammu				900.00	
4702	Capital Outlay on Minor Irrigation					
101	Surface Water					
0031	Centrally Sponsored Scheme					
1775	Minor Irrigation Jammu				9,500.00	
1776	Minor Irrigation Kashmir				10,000.00	
4711	Capital Outlay on Flood Control Projects					
01	Flood Control					
103	Civil Works					
0031	Centrally Sponsored Scheme					
1450	Flood control Jammu				4,240.00	

GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	18,05,63,02			
Supplementary	1,30,63,57*	19,36,26,59	17,46,35,00	(-)1,89,91,59
*Represent amount augmented from surrender of savings from Capital section.				
Amount surrendered during the year				

Capital -

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted					
Original	80,51,45,69				
Supplementary	..	80,51,45,69	2,08,76,66	(-)78,42,69,03	
Amount surrendered during the year					
55,20,96,99					
Notes and Comments					
Revenue Section					
1	In the Revenue Voted Section provision of ₹ 1,93,626.59 lakh proved excessive resulting in final saving of ₹ 18,991.59 lakh.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2055 Police					
117	Internal Security				
0099	General				
0957	Internal Security				
	O	110.00			Less expenditure against the provision in respect of Tranker Service
	R	30.00	140.00	92.61	
1002	Public Health Engineering, Jammu				
	O	1,006.39			Less expenditure against the provision in respect of salary and nil against LTC
	R	(-)878.17	128.22	110.59	
2215 Water Supply and Sanitation					
01	Water Supply				
001	Direction and Administration				
0099	General				
0878	Mission Directorate Jal Jeevan Mission				
	O	166.11			Less expenditure against the provision in respect of salary and nil against LTC
	R	(-)5.15	160.96	122.37	
1001	Public Health Engineering, Kashmir				
	O	85,453.20			Less expenditure against the provision in respect of salary, Electricity charges, and nil against LTC
	R	10,213.03	95,666.23	85,005.06	
1002	Public Health Engineering, Jammu				
	O	93,677.32			Less expenditure against the provision in respect of salary, M&R and Tranker Service nil against LTC
	R	3,778.86	97,456.18	89,631.56	
2357	Halqa Panchayat				
	O	150.00			Less expenditure against the provision in respect of M&R
	R	(-)75.00	75.00	39.59	

Grant No. 23-(Concl.)

Capital Section						
3	In the Capital Voted Section provision of ₹ 8,05,145.69 lakh proved excessive resulting in final saving of ₹ 7,84,269.03 lakh.					
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
					(₹ in lakh)	
4215	Capital Outlay on Water Supply and Sanitation					
01	<i>Water Supply</i>					
102	Rural Water Supply					
0011	General					
1001	Public Health Engineering Department, Kashmir					
	O	38,712.95			Less expenditure against the provision in respect of Works	
	R	(-)13,052.75	25,660.20	14,077.65	(-)11,582.55	
1002	Public Health Engineering Department, Jammu					
	O	66,432.50			Less expenditure against the provision in respect of Works	
	R	(-)39,044.00	27,388.50	6,799.01	(-)20,589.49	
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].					
Head				Total Grant/ Appropriation	Remarks	
				(₹ in lakh)		
4215	Capital Outlay on Water Supply and Sanitation					
01	<i>Water Supply</i>					
102	Rural Water Supply					
0031	Centrally Sponsored Scheme					
1001	Public Health Engineering Department, Kashmir			1,00,000.00		
1002	Public Health Engineering Department, Jammu			1,00,000.00		

GRANT NO. 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	2,26,55,02			
Supplementary	3,35,94	2,29,90,96	1,84,86,68	(-)45,04,28
Amount surrendered during the year				21,00

Capital -

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	51,00,00			
Supplementary	21,00*	51,21,00	31,53,44	(-)19,67,56
*Represent amount augmented from surrender of savings from Revenue section.				
Amount surrendered during the year				...
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 335.94 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 22,655.02 lakh resulting in final saving of ₹ 4,504.28 lakh.
2	Significant saving in the Grant occurred under the following Heads/Schemes; reasons for which were not communicated [July 2023].

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2055	Police				
117	Internal Security				
0099	General				
0464	Resident Commissioner New Delhi				
	O	1,324.52			Less expenditure against the provision in respect of salary and nil expenditure against LTC
	S	96.43			
	R	(-)10.00	1,410.95	1,208.46	
1824	Director Estates				
	O	3,000.00			Less expenditure against the provision in respect of Lease and Boarding Charges
	S	50.63	3,050.63	3,005.10	
2059	Public Works				
80	General				
103	Furnishings				
0099	General				
0459	Furnishing				
	O	885.23			Less expenditure against the provision in respect of Furniture and Furnishings
	S	50.00	935.23	852.39	
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0464	Resident Commissioner New Delhi				
	O	1,729.88			Less expenditure against the provision mainly in respect of salary and nil against LTC
	S	138.88			
	R	(-)57.36	1,811.40	1,426.87	
0486	Trade Agency Mumbai				
	O	152.60			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)10.37	142.23	79.21	

Grant No. 24-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0790	Toshakhana				
	O	71.00			NIL expenditure against the provision in respect of TE
	R	(-)19.16	51.84	44.29	
0791	Hospitality and Protocol Department, Jammu				
	O	943.66			Less expenditure against the provision mainly in respect of salary and nil against LTC.
	R	51.03	994.69	782.16	
0792	Hospitality and Protocol Department, Kashmir				
	O	1,245.10			Less expenditure against the provision mainly in respect of Salary and Electric Charges.
	R	(-)114.65	1,130.45	981.15	
0793	Director Hospitality and Protocol				
	O	775.85			Less expenditure against the provision mainly in respect of Salary and M&R and Nil expenditure against LTC.
	R	26.41	802.26	663.40	
2216	Housing				
05	<i>General Pool Accommodation</i>				
001	Direction and Administration				
0099	General				
0417	Estates Division				
	O	3,669.63			Less expenditure against the provision mainly in respect of salary and nil against LTC.
	R	(-)341.47	3,328.16	3,189.98	
0583	Deputy Director Estates				
	O	3,336.99			Less expenditure against the provision mainly in respect of salary Furniture and Furnishings .
	R	(-)407.82	2,929.17	2,574.79	
1824	Director Estates				
	O	1,580.56			Less expenditure against the provision mainly in respect of salary and LTC.
	R	(-)137.61	1,442.95	934.46	
053	Maintenance and Repairs				
0099	General				
0481	Maintenance and Repairs				
	O	3,940.00			Less expenditure against the provision mainly in respect of M&R
	R	1,000.00	4,940.00	2,744.43	
Capital Section					
3	In the Capital Voted Section provision of ₹ 51,21.00 lakh proved excessive resulting in final saving of ₹ 1,967.56 lakh.				
4	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2023].				
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	700.00			Less expenditure against the provision in respect of works component.
	R	21.00	721.00	659.24	
0793	Director Hospitality and Protocol				
	O	1,200.00			Less expenditure against the provision in respect of works component.
	S	..	1,200.00	571.33	
1824	Director Estates				
	O	3,200.00			Less expenditure against the provision in respect of works component.
	S	..	3,200.00	1,922.87	

GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,08,49,97		
Supplementary	..	1,08,49,97	74,08,18
Amount surrendered during the year			(-)34,41,79
			1,13,21

Capital-

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on other Social Services

Voted			
Original	67,57,80		
Supplementary	..	67,57,80	10,03,16
Amount surrendered during the year			(-)57,54,64
			22,86,64

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 10,849.97 lakh proved excessive resulting in final saving of ₹ 3,441.79 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2058	Stationery and Printing			
001	Direction and Administration			
0099	General			
1625	Director Stationery and Supplies			
	O	262.51		Less expenditure against the provision mainly in respect of salary
	R	(-)76.96	185.55	
			63.23	(-)122.32
101	Purchase and Supply of Stationery Stores			
0099	General			
1626	Stationery Depot, Jammu			
	O	313.04		Less expenditure against the provision mainly in respect of salary
	R	(-)95.65	217.39	
			73.82	(-)143.57
1627	Stationery Depot, Srinagar			
	O	296.23		Less expenditure against the provision mainly in respect of salary
	R	(-)81.53	214.70	
			76.75	(-)137.95
103	Government Presses			
0099	General			
1630	Ranbir Government Press, Jammu			
	O	2,589.36		Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	(-)29.73	2,559.63	
			2,018.52	(-)541.11
1631	Government Press, Srinagar			
	O	2,171.16		Less expenditure against the provision mainly in respect of salary, Stationery and Printing and nil in respect of LTC
	R	(-)296.68	1,874.48	
			1,740.80	(-)133.68

Grant No. 25-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour & Employment				
<i>01</i>	<i>Labour</i>				
001	Direction and Administration				
0099	General				
1633	Labour Commissioner				
	O	494.41			Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	175.86	670.27	367.51	
1634	Regional Offices Labour				
	O	1,658.74			Less expenditure against the provision mainly in respect of salary
	R	42.74	1,701.48	1,070.86	
102	Working Conditions and Safety				
0099	General				
1638	Factories				
	O	225.05			Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	12.00	237.05	135.09	
1639	District Labour Welfare Scheme				
	O	127.51			Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	17.70	145.21	47.26	
1640	Migratory Labour				
	O	124.24			Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	12.50	136.74	63.93	
<i>02</i>	<i>Employment Service</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
6022	eSharam Portal Registration of Worker on eSharam Portal				
	O	..			Less expenditure against provision mainly in respect of GIA
	R	50.00	50.00	25.00	
0099	General				
1641	Director Employment				
	O	1,614.04			Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	61.22	1,675.26	1,073.08	
1642	Employment Exchange				
	O	973.68			Less expenditure against the provision mainly in respect of salary and nil in respect of LTC
	R	95.32	1,069.00	658.31	

Grant No. 25-(Concl.)

Capital Section						
3	In the Capital Voted Section provision of ₹ 6,757.80 lakh proved excessive resulting in final saving of ₹ 5,754.64 lakh.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4058	Capital Outlay on Stationery and Printing					
103	Government Presses					
0011	General					
1630	Government Press Jammu					
	O	100.00				Less expenditure against the provision in respect of works
	R	(-)50.00	50.00	31.44	(-)18.56	
4250	Capital Outlay on other Social Services					
201	Labour					
0011	General					
1903	Labour					
	O	300.00				Less expenditure against the provision in respect of works
	R	(-)35.77	264.23	83.55	(-)180.69	
203	Employment					
0011	General					
1642	Employment Exchange					
	O	197.80				Less expenditure against the provision in respect of works
	R	(-)45.00	152.80	9.71	(-)143.09	
1904	Employment					
	O	6,000.00				Less expenditure against the provision in respect of works
	R	(-)2,400.00	3,600.00	589.37	(-)3,010.63	
0031	Centrally Sponsored Scheme					
0722	Modern Career Centre					
	O	..				Less expenditure against the provision in respect of works
	R	254.13	254.13	142.25	(-)111.88	

GRANT NO. 26-FISHERIES DEPARTMENT

Revenue-
MAJOR HEAD
2405 Fisheries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,19,04,45		
Supplementary	..	1,19,04,45	1,07,89,75
Amount surrendered during the year			8,33,09

Capital-**MAJOR HEAD****4405 Capital Outlay on Fisheries**

Voted			
Original	1,25,80,00		
Supplementary	..	1,25,80,00	12,60,88
Amount surrendered during the year			7,80,00

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 11,904.45 lakh proved excessive resulting in final saving of ₹ 1,114.70 lakh.
2	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2405	Fisheries			
001	Direction and Administration			
0099	General			
0997	Director Fisheries			
	O	11,904.45		
	R	(-833.09)	11,071.36	10,790.01
				(-281.35)
				Less expenditure against the provision mainly in respect of salary and Nil expenditure against LTC and Furniture and furnishings

Grant No. 26-(Concl.)

Capital Section					
3	In the Capital Voted Section provision of ₹ 12,580.00 lakh proved excessive resulting in final saving of ₹ 11,319.12 lakh.				
4	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks	
4405	Capital Outlay on Fisheries				
800	Other Expenditure				
0011	General				
0904	Building Work Programme				
	O	1,850.00			Less expenditure against the provision in respect of works
	R	(-)450.00	1,400.00	508.20	
0031	Centrally Sponsored Scheme				
0910	Inland Fisheries				
	O	1,100.00			Less expenditure against the provision in respect of works
	S	..	1,100.00	752.68	
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks			
4405	Capital Outlay on Fisheries				
800	Other Expenditure				
0011	General				
2462	Blue Revolution		300.00		
0031	Centrally Sponsored Scheme				
2462	Blue Revolution		9,000.00		

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	14,82,66,34		
Supplementary	..	14,82,66,34	14,12,91,13
Amount surrendered during the year			(-)69,75,21
			28,82,38

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	8,62,25,00		
Supplementary	..	8,62,25,00	2,22,46,62
Amount surrendered during the year			(-)6,39,78,38
			1,32,50,00

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 1,48,266.34 lakh proved excessive resulting in final saving of ₹ 6,975.21 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2202	General Education			
03	University and Higher Education			
001	Direction and Administration			
0099	General			
2407	Rashtriya Uchitar Shiksha Abhiyan			
	O	396.76		Less expenditure against the provision in respect of GIA
	R	(-)32.96	363.80	
			294.86	(-)68.94
102	Assistance to Universities			
0099	General			
2460	Cluster Universities			
	O	1,354.56		Less expenditure against the provision in respect of GIA
	R	(-)338.39	1,016.17	
			938.63	(-)77.54
103	Government Colleges and Institutes			
0099	General			
0534	Government Degree Colleges			
	O	80,467.68		Less expenditure against the provision mainly in respect of salary, OE, Material and Supplies and Electric
	R	(-)3,279.44	77,188.24	
			65,424.20	(-)11,764.04

Grant No. 27-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
03	<i>University and Higher Education</i>				
103	Government Colleges and Institutes				
0099	General				
2507	Principal GCET Safapora, Ganderbal				
	O	851.28			Less expenditure against the provision mainly in respect of salary, Material and Supplies and nil against Furniture and Furnishings
	R	(-127.27)	724.01	329.68	
2510	School of Architecture Kashmir				
	O	214.19			Less expenditure against the provision in respect of GIA
	R	0.81	215.00	18.97	
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
0531	Grant-in-Aid for other Colleges				
	O	100.00			Less expenditure against the provision in respect of GIA
	R	10.00	110.00	100.00	
2265	Vishwabharti Women College Rainawari Srinagar				
	O	1,000.00			Less expenditure against the provision in respect of GIA
	R	(-94.00)	906.00	350.00	
2203	Technical Education				
001	Direction and Administration				
0099	General				
2207	Principal GCET, Jammu				
	O	2,956.61			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	0.87	2,957.48	2,131.07	
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
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	28,000.00			Excess expenditure against the provision in respect of GIA
	R	500.00	28,500.00	33,436.00	
0550	Grants to Jammu University				
	O	21,100.00			Excess expenditure against the provision in respect of GIA
	R	400.00	21,500.00	25,016.68	
2238	Islamic University of Science and Technology Awantipora				
	O	3,400.00			Excess expenditure against the provision in respect of GIA
	R	100.00	3,500.00	4,006.66	
2361	Baba Ghulam Shah Badshah University				
	O	2,200.00			Excess expenditure against the provision in respect of GIA
	R	100.00	2,300.00	2,643.15	
2435	Shri Mata Vaishno Devi University				
	O	2,200.00			Excess expenditure against the provision in respect of GIA
	R	100.00	2,300.00	2,584.83	
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
0541	Islamia College for Science and Commerce Srinagar				
	O	2,744.00			Excess expenditure against the provision in respect of GIA
	R	56.00	2,800.00	2,854.82	
2264	Gandhi Memorial College (Non-Migrant) Srinagar				
	O	1,100.00			Excess expenditure against the provision in respect of GIA
	R	(-265.00)	835.00	1,089.00	
	Excess is mainly due to clearance of O.B suspense relating to previous years.				

Grant No. 27-(Concl.)

4	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation		Remarks	
		(₹ in lakh)			
2202	General Education				
03	University and Higher Education				
103	Government Colleges and Institutes				
0099	General				
2511	School of Architecture Jammu	85.90			
Capital Section					
5	In the Capital Voted Section provision of ₹ 86,225.00 lakh proved excessive resulting in final saving of ₹ 63,978.38 lakh.				
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
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	60,000.00			Less expenditure against the provision in respect of works
	R	(-)10,000.00	50,000.00	21,066.62	
2407	R U S A				
	O	2,500.00			Less expenditure against the provision in respect of works
	R	(-)1,250.00	1,250.00	1,180.00	
7	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation		Remarks	
		(₹ in lakh)			
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
203	University and Higher Education				
0011	General				
0515	Construction	1,725.00			
0031	Centrally Sponsored Scheme				
2407	R U S A	20,000.00			

GRANT NO. 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	8,15,31,72		
Supplementary	..	8,15,31,72	5,83,84,54
Amount surrendered during the year			(-)2,31,47,18
			64,72,61

Capital-

MAJOR HEAD

4515 Capital Outlay on other Rural Development Programmes

Voted			
Original	46,27,85,46		
Supplementary	..	46,27,85,46	24,36,38,56
Amount surrendered during the year			(-)21,91,46,90
			2,14,10,68

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 81,531.72 lakh proved excessive resulting in final saving of ₹ 23,147.18 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2236	Nutrition			
80	General			
800	Other Expenditure			
0099	General			
1839	Applied Nutrition Programme Jammu			
	O	1,135.03		
	R	(-)270.70	864.33	487.27
				(-)377.06
				Less expenditure against the provision mainly in respect of salary and NIL against LTC
2501	Special Programmes for Rural Development			
04	Integrated Rural Energy Planning Programme			
105	Project Implementation			
0099	General			
0003	IRDP Jammu			
	O	2,606.10		
	R	(-)655.27	1,950.83	1,041.58
				(-)909.25
				Less expenditure against the provision in respect of salary
0004	IRDP Kashmir			
	O	2,398.89		
	R	(-)616.97	1,781.92	822.93
				(-)958.99
				Less expenditure against the provision in respect of salary

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2501	Special Programmes for Rural Development				
04	<i>Integrated Rural Energy Planning Programme</i>				
105	Project Implementation				
0099	General				
0230	Rural Sanitation				
	O	417.61			Less expenditure against the provision mainly in respect of salary and NIL against LTC
	R	5.11	422.72	322.40	
2515	Other Rural Development Programmes				
001	Direction and Administration				
0099	General				
0029	Assistant Commissioner Development (Kashmir)				
	O	416.00			Less expenditure against the provision mainly in respect of salary and NIL against LTC
	R	130.03	546.03	342.26	
0055	Agriculture Production Officers/B.D.Os (Kashmir)				
	O	15,449.01			Less expenditure against the provision mainly in respect of salary, M&R, Electric Charges and NIL against LTC
	R	(-)1,218.10	14,230.91	11,794.35	
0105	Agriculture Production Officers/B.D.Os (Jammu)				
	O	16,378.10			Less expenditure against the provision mainly in respect of salary, M&R and NIL against LTC
	R	(-)1,131.06	15,247.04	11,452.49	
2357	Halqa Panchayat				
	O	19.00			Less expenditure against the provision mainly in respect of M&R
	S	..	19.00	6.61	
101	Panchayati Raj				
0099	General				
1519	Panchayat Elections				
	O	630.00			Less expenditure against the provision mainly in respect of compensation and NIL against RRT and Panchyat Elections
	S	..	630.00	32.74	
102	Community Development				
0099	General				
0051	Community Development and Panchayats, Kashmir				
	O	17,409.41			Less expenditure against the provision mainly in respect of salary and NIL against LTC
	R	(-)383.47	17,025.94	15,926.50	
0109	Assistant Commissioner Development, Jammu				
	O	692.42			Less expenditure against the provision mainly in respect of salary and NIL against LTC
	R	0.99	693.41	556.33	
0111	Director Rural Development (Jammu)				
	O	426.01			Less expenditure against the provision mainly in respect of salary and NIL against LTC
	R	(-)79.90	346.11	274.69	
0118	Director Rural Development (Kashmir)				
	O	479.16			Less expenditure against the provision mainly in respect of salary and NIL against LTC, and Furniture and Furnishings
	R	(-)62.90	416.26	260.52	

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2515	Other Rural Development Programmes				
102	Community Development				
0099	General				
0376	Community Development and Panchayats, Jammu				
	O	8,356.45			Less expenditure against the provision mainly in respect of salary, honorarium and NIL against LTC
	R	(-1,167.03	7,189.42	6,752.17	
0574	Bench Mark Survey (Kashmir)				
	O	62.81			Less expenditure against the provision in respect of salary and NIL against LTC
	R	(-15.15	47.66	22.80	
800	Other Expenditure				
0099	General				
0097	Rural Engineering Department (Jammu)				
	O	4,320.38			Less expenditure against the provision mainly in respect of salary, honorarium and NIL against LTC
	R	(-565.88	3,754.50	2,371.26	
0487	Rural Engineering Department (Kashmir)				
	O	1,844.96			Less expenditure against the provision mainly in respect of salary and honorarium
	R	(-205.84	1,639.12	950.10	
0737	Commissioner (Panchayat) Jammu				
	O	3,508.11			Less expenditure against the provision mainly in respect of salary, honorarium and NIL against LTC
	R	455.14	3,963.25	3,232.24	
0738	Assistant Commissioner (Panchayat) Kashmir				
	O	3,747.64			Less expenditure against the provision mainly in respect of salary, honorarium and NIL against LTC
	R	(-685.64	3,062.00	1,734.58	
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2501	Special Programmes for Rural Development				
04	Integrated Rural Energy Planning Programme				
105	Project Implementation				
0031	Centrally Sponsored Scheme				
1956	D R D A			1,200.00	
0099	General				
1956	D R D A			13.00	
Capital Section					
4	In the Capital Voted Section provision of ₹ 4,62,785.46 lakh proved excessive resulting in final saving of ₹ 2,19,146.90 lakh.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on other Rural Development Programmes				
101	Panchayati Raj				
0011	General				
0051	Community Development and Panchayats				
	O	1,00,000.00			Less expenditure against the provision in respect of works
	R	3,000.00	1,03,000.00	89,856.05	

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				
0011	General				
0230	Rural Sanitation				
	O	5,286.41			Less expenditure against the provision in respect of works
	R	19,902.68	25,189.09	1,970.53	
0384	Community Development, Jammu				
	O	4,500.00			Less expenditure against the provision in respect of works
	S	..	4,500.00	2,449.36	
0704	Community Development, Kashmir				
	O	4,500.00			Less expenditure against the provision in respect of works
	S	..	4,500.00	2,207.88	
0895	Infrastructure for District Development Councils				
	O	17,632.32			Less expenditure against the provision in respect of works
	R	(-)7,800.45	9,831.87	509.75	
0031	Centrally Sponsored Scheme				
0230	Rural Sanitation (SBM)				
	O	47,577.65			Less expenditure against the provision in respect of works
	R	1,842.12	49,419.77	17,734.82	
103	Rural Development				
0011	General				
2377	Rajiv Gandhi Sash. Abhiyan				
	O	3,092.21			Less expenditure against the provision in respect of works
	R	(-)744.01	2,348.20	444.46	
2468	P M A Y-G				
	O	13,031.00			Less expenditure against the provision in respect of works
	R	(-)112.00	12,919.00	8,909.75	
0031	Centrally Sponsored Scheme				
2143	National Rural Employment Guarantee Scheme				
	O	70,000.00			Less expenditure against the provision in respect of works
	R	(-)9,090.00	60,910.00	21,700.00	
2377	Rajiv Gandhi Sash. Abhiyan				
	O	20,399.42			Less expenditure against the provision in respect of works
	R	734.38	21,133.80	4,000.00	
2468	P M A Y-G				
	O	1,17,279.00			Less expenditure against the provision in respect of works
	R	(-)1,000.80	1,16,278.20	79,538.90	
2473	Himayat				
	O	18,227.00			Less expenditure against the provision in respect of works
	R	(-)16,227.00	2,000.00	58.82	

Grant No. 28-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on other Rural Development Programmes				
800	Other Expenditure				
0011	General				
2376	National Rural Livelihood Mission				
	O	..			Less expenditure against provision in respect of works
	R	2,001.87	2,001.87	500.47	
0031	Centrally Sponsored Scheme				
2376	National Rural Livelihood Mission				
	O	11,839.43			Less expenditure against the provision in respect of works
	R	6,177.43	18,016.86	12,819.42	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4515	Capital Outlay on other Rural Development Programmes				
103	Rural Development				
0011	General				
0871	Integrated Water Shed Development			1,274.96	
2496	RURBAN			610.85	
6004	Start-up Village Enterprenureship Programme (SVEP)			27.90	
6005	Mahila Kissan Sashktikaran Pariyojana (MKSP)			63.50	
0031	Centrally Sponsored Scheme				
0871	Integrated Water Shed Development			5,587.00	
6004	Start-up Village Enterprenureship Programme (SVEP)			251.06	
6005	Mahila Kissan Sashktikaran Pariyojana (MKSP)			571.50	

GRANT NO. 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,17,31,57		
Supplementary	..	1,17,31,57	76,26,95
Amount surrendered during the year			(-)41,04,62
			12,40,74

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

7055 Loans for Road Transport

Voted			
Original	65,50,00		
Supplementary	..	65,50,00	15,75,81
Amount surrendered during the year			(-)49,74,19
			20,50,00

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 11,731.57 lakh proved excessive resulting in final saving of ₹ 4,104.62 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2041	Taxes on Vehicles			
001	Direction and Administration			
0099	General			
0378	Transport Commissioner's Office			
	O	3,735.55		Less expenditure against the provision in respect of salary, GIA and nil against LTC and RRT
	R	(-)532.06	3,203.49	
			1,356.32	(-)1,847.17
101	Collection Charges			
0099	General			
0373	Regional Transport Office, Kashmir			
	O	1,147.88		Less expenditure against the provision in respect of salary, RRT and nil against LTC
	R	(-)39.13	1,108.75	
			802.59	(-)306.16
0395	Regional Transport Office, Jammu			
	O	907.78		Less expenditure against the provision in respect of salary, Telephone and nil against LTC
	R	(-)107.75	800.03	
			759.13	(-)40.90
2070	Other Administrative Services			
114	Purchase and Maintenance of Transport			
0099	General			
0393	J & K Motor Garages			
	O	5,940.36		Less expenditure against the provision in respect of salary, RRT and nil against LTC
	R	(-)561.80	5,378.56	
			4,708.91	(-)669.65

Grant No.29-(Concl.)

Capital Section					
3	In the Capital Voted Section provision of ₹ 6,550.00 lakh proved excessive resulting in final saving of ₹ 4,974.19 lakh.				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks	
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0255	State Motor Garages				
	O	650.00			Less expenditure against the provision in respect of works
	S	..	650.00	553.64	
5055	Capital Outlay on Road Transport				
800	Other Expenditure				
0011	General				
0378	Transport Commissioner's Office				
	O	200.00			Less expenditure against the provision in respect of works
	R	(-)50.00	150.00	72.17	
7055	Loans for Road Transport				
190	Loans to Public Sector and other Undertakings				
0099	General				
0381	Loan to J & K SRTC				
	O	3,000.00			Less expenditure against the provision in respect of works
	S	..	3,000.00	750.00	
5	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks	
5055	Capital Outlay on Road Transport				
102	Acquisition of Fleet				
0011	General				
1317	Subsidy for Replacement of Old Fleet				
				500.00	

GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-
MAJOR HEAD

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

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,35,10,09		
Supplementary	..	1,35,10,09	64,85,83
Amount surrendered during the year			(-)70,24,26
			2,80,45

Capital-

MAJOR HEAD

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

Voted			
Original	2,82,22,95		
Supplementary	1,50,55,94*	4,32,78,89	80,35,12
Amount surrendered during the year			(-)3,52,43,77
			...

*Includes ₹ 1,47,75,49 thousand supplementary and ₹ 2,80,45 thousand augmented from Revenue section.

Notes and Comments

Revenue Section					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
1	In the Revenue Voted Section provision of ₹ 13,510.09 lakh proved excessive resulting in final saving of ₹ 7,024.26 lakh.				
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02	<i>Welfare of Scheduled Tribes</i>				
277	Education				
0031	Centrally Sponsored Schemes				
1829	Post Matric Scholarship				
	O	4,000.00			Less expenditure against the provision in respect of Stipend and Scholarship
	S	..	4,000.00	683.57	
800	Other Expenditure				
0031	Centrally Sponsored Schemes				
1814	Tribal Sub Plan (SCA)				
	O	1,600.00			Less expenditure against the provision in respect of Camps, Seminars and conference . Celebration and Nil Expenditure against GIA and Research/Survey
	R	(-)800.00	800.00	496.09	
1827	Welfare Of Schedule Caste/Tribe/OBC				
	O	184.00			Less expenditure against the provision in respect of Camps, Seminars and conference . Celebration and Nil Expenditure against GIA and Research/Survey
	R	750.00	934.00	191.44	
03	<i>Welfare of Backward Classes</i>				
102	Economic Development				
0099	General				
0442	Advisory Board for Gujjar and Bakarwals				
	O	142.31			Less expenditure against the provision mainly in respect of salary
	R	(-)0.70	141.61	68.25	
1796	Welfare of Gujjar and Bakarwals				
	O	4,944.97			Less expenditure against the provision mainly in respect of salary, RRT, Stipend and Scholarship and nil against
	R	(-)168.60	4,776.37	3,989.15	
2253	Director Tribal Affairs				
	O	854.81			Less expenditure against the provision mainly in respect of salary, RRT, Stipend and Scholarship and nil against LTC
	R	776.85	1,631.66	1,058.04	

Grant No. 30-(Concl.)

3	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation		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				
1444	Pre-Matric Scholarship For Minority Community		946.00		
Capital Section					
4	In the Capital Voted Section Supplementary provision of ₹ 14,775.49 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 28,222.95 lakh resulting in final saving of ₹ 35,243.77 lakh.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July2023].				
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	Welfare of Scheduled Tribes				
800	Other Expenditure				
0011	General				
0896	Infrastructure for Welfare of Tribals				
	O	10,000.00			Less expenditure against the provision in respect of Works.
	R	(-)1,400.00	8,600.00	3,522.39	
1814	Tribal Sub Plan				
	O	904.00			Less expenditure against the provision in respect of Works.
	S	..	904.00	561.56	
0031	Centrally Sponsored Scheme				
1814	Tribal Sub Plan				
	O	6,645.22			Less expenditure against the provision in respect of Works.
	S	14,775.49			
	R	1,680.45	23,101.16	1,141.54	
1827	Welfare of Schedule Caste/Tribe Jammu				
	O	127.73			Less expenditure against the provision in respect of Works.
	S	..	127.73	111.62	
2518	SCA TO TSP				
	O	10,546.00			Less expenditure against the provision in respect of Works and Nil Expenditure against M&S ,M&E and
	S	..	10,546.00	2,698.02	

GRANT NO. 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	67,35,34		
Supplementary	12,14,12*	79,49,46	59,56,23
			(-)19,93,23
*Represent amount augmented from surrender of savings from Capital section.			
Amount surrendered during the year			...

Capital Section

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	3,25,82,16		
Supplementary	..	3,25,82,16	10,48,83
			(-)3,15,33,33
Amount surrendered during the year			2,01,69,50

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 7,949.46 lakh proved excessive resulting in final saving of ₹ 1,993.23 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2202	General Education			
80	General			
004	Research			
0099	General			
0278	Research and Publication (Kashmir)			
	O	542.98		
	R	(-)77.42	465.56	329.19
				(-)136.37
				Less expenditure against the provision mainly in respect of salary and nil against LTC
2205	Art and Culture			
102	Promotion of Arts and Culture			
0099	General			
0117	Art, Culture and Museums			
	O	..		
	R	1,500.00	1,500.00	400.00
				(-)1,100.00
				Less expenditure against provision in respect of Celebration
104	Archives			
0099	General			
0272	Development of Archives			
	O	1,300.31		
	R	(-)157.60	1,142.71	1,018.37
				(-)124.34
				Less expenditure against the provision mainly in respect of salary, M&S and TE
105	Public Libraries			
0099	General			
0221	Government Libraries and Reading Rooms, Jammu			
	O	1,964.09		
	R	77.94	2,042.03	1,557.98
				(-)484.05
				Less expenditure against the provision mainly in respect of salary, and nil against LTC

Grant No. 31-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
2299	Mubarak Mandi, Jammu Heritage Society				
	O	260.00			Less expenditure against the provision in respect of GIA
	S	..	260.00	111.53	
Capital Section					
3	In the Capital Voted Section provision of ₹ 32,582.16 lakh proved excessive resulting in final saving of ₹ 31,533.33 lakh.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	Art and Culture				
101	Fine Arts Education				
0011	General				
0117	Art and Culture				
	O	20,587.00			Less expenditure against the provision in respect of works
	R	(-)20,000.00	587.00	37.03	
104	Archives				
0011	General				
0272	Development of Archives				
	O	10,600.00			Less expenditure against the provision in respect of works
	S	..	10,600.00	654.85	
105	Public Libraries				
0011	General				
1890	Directorate of Libraries				
	O	895.16			Less expenditure against the provision in respect of works
	S	..	895.16	356.95	
5	Entire provision has remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	Art and Culture				
106	Museums				
0011	General				
0117	Art, Culture and Museums			138.88	
0031	Centrally Sponsored Scheme				
0117	Art, Culture and Museums			191.62	

Grant No. 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2435 Other Agricultural Programme

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,92,93,37		
Supplementary	..	1,92,93,37	1,44,80,79
Amount surrendered during the year			(-)48,12,58
			36,21,14

Capital-

4401 Capital Outlay on Crop Husbandry

Voted			
Original	4,54,00,00		
Supplementary	44,97,67*	4,98,97,67	1,60,68,76
Amount surrendered during the year			(-)3,38,28,91
			...

* Includes ₹ 8,76,53 thousand supplementary and ₹ 36,21,14 thousand augmented from surrender of savings from Revenue section.

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 19,293.37 lakh proved excessive resulting in final saving of ₹ 4,812.58 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0099	General			
0244	Direction and Administration			
	O	10,193.60		
	R	(-)2,247.79	7,945.81	7,529.50
				(-)416.31
	Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC			
2088	Director Horticulture, Jammu			
	O	5,629.17		
	R	(-)1,082.71	4,546.46	4,313.32
				(-)233.14
	Less expenditure against the provision mainly in respect of salary, Electric Charges and nil against LTC			
2435	Other Agricultural Programmes			
01	Marketing and Quality Control			
101	Marketing Facilities			
0099	General			
0612	Horticulture Planning and Marketing			
	O	3,470.60		
	R	(-)290.64	3,179.96	2,637.98
				(-)541.98
	Less expenditure against the provision mainly in respect of salary and Electric Charges			

Grant No. 32-(Concl.)

Capital Section					
3	In the Capital Voted Section Supplementary provision of ₹ 876.53 lakh proved injudicious as the expenditure did not come even upto the level Original provision of ₹ 45,400.00 lakh resulting in final saving of ₹ 33,828.91 lakh.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry				
119	Horticulture and Vegetable Crops				
0011	General				
0721	PM-FME				
	O	38.10			Less expenditure against the provision in respect of GIA
	S	196.30	234.40	38.10	
2415	National Horticulture Mission				
	O	661.90			Less expenditure against the provision in respect of works and Nil expenditure against provision and respect of Training, GIA and Subsidy
	S	680.23			
	R	887.15	2,229.28	1.06	
2450	Restoration of Damaged Horticulture Areas				
	O	7,000.00			Less expenditure against the provision in respect of works
	R	(-)1,000.00	6,000.00	5,596.02	
0031	Centrally Sponsored Scheme				
0721	PM-FME				
	O	289.40			Less expenditure against the provision in respect of GIA
	R	2,072.57	2,361.97	102.30	
2415	National Horticulture Mission				
	O	19,710.60			Less expenditure against the provision in respect of works and Subsidy and Nil expenditure in respect of M&S and GIA
	R	956.43	20,667.03	2,808.10	
800	Other Expenditure				
0011	General				
0222	Horticulture Construction Programme (Kashmir)				
	O	3,300.00			Less expenditure against the provision in respect of works
	R	(-)189.01	3,110.99	1,979.52	
0281	H.P.M.C				
	O	1,100.00			Less expenditure against the provision in respect of works
	R	431.00	1,531.00	355.67	
0612	Horticulture Planning and Marketing				
	O	5,500.00			Less expenditure against the provision in respect of works
	R	350.00	5,850.00	1,755.20	
1191	Cold Storage				
	O	5,000.00			Less expenditure against the provision in respect of works
	S	..	5,000.00	1,088.13	
2303	Horticulture Construction Programme, Jammu				
	O	2,800.00			Less expenditure against the provision in respect of works
	R	113.00	2,913.00	2,344.56	

**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	9,94,10,88			
Supplementary	33,47,03*	10,27,57,91	8,47,06,24	(-)1,80,51,67
* Represents amount augmented from surrender of savings from Capital section.				
Amount surrendered during the year				...

Capital-**MAJOR HEAD****4235 Capital Outlay on Social Security and Welfare**

Voted				
Original	5,66,62,00			
Supplementary	..	5,66,62,00	99,24,29	(-)4,67,37,71
Amount surrendered during the year				4,21,62,00

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 1,02,757.91 lakh proved excessive resulting in final saving of ₹ 18,051.67 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			
0099	General			
1057	Expenditure on Migrants			
	O	1,207.83		
	R	(-)53.16	1,154.67	900.14
			(-)254.53	Less expenditure against the provision in respect of Camps, Seminars and Conference and nil against LTC
117	Internal Security			
0099	General			
0872	Other Schemes			
	O	2,350.00		
	S	..	2,350.00	1,592.58
			(-)757.42	Less expenditure against the provision in respect of cash assistance
1057	Expenditure on Migrants			
	O	63,815.00		
	R	4,265.39	68,080.39	51,092.70
			(-)16,987.69	Less expenditure against the provision in respect of salary and cash assistance against LTC
2235	Social Security & Welfare			
01	<i>Rehabilitation</i>			
001	Direction and Administration			
0099	General			
1064	Provincial Rehabilitation Office Jammu			
	O	47.88		
	R	(-)17.28	30.60	19.06
			(-)11.54	Less expenditure against the provision in respect of salary and nil against LTC

Grant No. 33-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2245	Relief on Account of Natural Calamities				
80	General				
001	Direction and Administration				
0099	General				
1073	Chief Executive Officer				
	O	136.59			Less expenditure against the provision in respect of salary and nil against LTC
	R	(-)58.13	78.46	72.81	
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
0031	Centrally Sponsored Scheme				
2334	Disaster Management				
	O	853.58			Less expenditure against the provision in respect of GIA
	R	(-)789.79	63.79	28.94	
3	Expenditure under the following Head /Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2023].				
Head				Actual Expenditure (₹ in lakh)	Remarks
2245	Relief on Account of Natural Calamities				
02	Floods Cyclones etc				
101	Gratuitous Relief				
0099	General				
1076	Calamity Relief Fund			7,170.26	
Capital Section					
4	In the Capital Voted Section provision of ₹ 56,662.00 lakh proved excessive resulting in final saving of ₹ 46,737.71 lakh.				
5	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
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	55,500.00			Less expenditure against the provision in respect of works
	R	(-)41,000.00	14,500.00	9,924.29	
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 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. However, the following contributions have been made to the fund during the year 2022-23.					
The detail of the Funds and Investments during the year 2022-23 is as under:-					
Details of the Fund				8121-General and Other Reserve Fund	
				(₹ in lakh)	
Opening Balance as on 01-04-2022				10,928.78	
Receipts during the year 2022-23				38,183.20	
Disbursements during the year 2022-23				7,170.26	
Closing Balance as on 31-03-2023				41,941.72	
In addition to above, there was also a Gross balance of ₹ 1,27,148.12 lakh in the fund as on 30.10.2019 which is yet to be apportioned between the successor Union Territories of Jammu and Kashmir and Ladakh. Out of this an amount of ₹ 1,086.07 lakh had been invested by the erstwhile State of Jammu and Kashmir which is also yet to be apportioned.					

GRANT NO. 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour and Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+/ Saving (-)
(₹ in thousand)			
Voted			
Original	6,66,86,83		
Supplementary	..	5,24,18,33	(-)1,42,68,50
Amount surrendered during the year	6,66,86,83		15,20,81

Capital -

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on other Social Services

Voted			
Original	2,44,99,25		
Supplementary	20,85,59*	1,65,87,82	(-)99,97,02
* Includes ₹ 5,64,78 thousand supplementary and ₹ 15,20,81 thousand augmented from surrender of savings from Revenue section.			
Amount surrendered during the year			...

Notes and Comments

Revenue Section

1	In the Revenue Voted Section provision of ₹ 66,686.83 lakh proved excessive resulting in final saving of ₹ 14,268.50 lakh.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023]

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2203	Technical Education			
001	Direction and Administration			
0099	General			
0530	Directorate of Technical Education			
	O	15,510.76		
	R	109.21	15,619.97	11,277.42
				(-)4,342.55
				Less expenditure incurred against provision in respect of Salary, Honorarium and NIL against LTC.
2400	Skill Development Mission			
	O	..		
	R	67.00	67.00	30.00
				(-)37.00
				Less expenditure incurred against provision in respect of GIA.
112	Engineering/Technical Colleges and Institutes			
0031	Centrally Sponsored Scheme			
1551	Engineering/Technical Colleges and Institutes			
	O	1,000.00		
	R	444.88	1,444.88	287.44
				(-)1,157.44
				Less expenditure incurred against provision in respect of GIA.
2204	Sports and Youth Services			
001	Direction and Administration			
0099	General			
0244	Direction and Administration			
	O	41,288.76		
	R	(-)3,612.40	37,676.36	35,594.11
				(-)2,082.25
				Less expenditure incurred against provision in respect of Salary, TA, RRT and NIL against LTC.
101	Physical Education			
0099	General			
0949	Grant in Aid Sports Council			
	O	5,300.00		
	R	(-)200.00	5,100.00	3,900.00
				(-)1,200.00
				Less expenditure incurred against provision in respect of GIA

Grant No. 34-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2230	Labour & Employment					
02	<i>Employment Service</i>					
001	Direction and Administration					
0099	General					
1644	Craftsman Training					
	O	2,010.31			Less expenditure incurred against provision in respect of Salary and NIL against LTC.	
	R	(-329.50)	1,680.81	1,262.36		(-418.45)
3	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation			Actual Expenditure	Saving(-)	Remarks
2203	Technical Education					
112	Engineering/Technical Colleges and Institutes					
0031	Centrally Sponsored Scheme					
6016	SANKALP			1,800.00		
0099	General					
6016	SANKALP			200.00		
2230	Labour & Employment					
03	<i>Training</i>					
101	Industrial Training Institute					
0031	Centrally Sponsored Scheme					
2505	PMKVY			1,500.00		
Capital Section						
4	In the Capital Voted Section supplementary provision of ₹ 564.78 lakh proved injudicious as the expenditure did not come even up to level of Original provision of ₹ 24,499.25 lakh resulting in final saving of ₹ 9,997.02 lakh.					
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2023].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
4202	Capital Outlay on Education, Sports, Art and Culture					
01	<i>General Education</i>					
201	Elementary Education					
0011	General					
1427	Physical Education					
	O	14,731.36			Less expenditure incurred against provision in respect of works	
	S	0.24	14,731.60	8,235.57		(-6,496.03)
02	<i>Technical Education</i>					
105	Engineering/Technical Colleges and Institutes					
0011	General					
1551	Engineering /Technical Colleges and Institutes					
	O	1,925.00			Less expenditure incurred against provision in respect of works	
	S	..	1,925.00	1,243.73		(-681.27)
0031	Centrally Sponsored Scheme					
0530	Directorate of Technical Education					
	O	3,792.89			Less expenditure incurred against provision in respect of works	
	S	158.54				
	R	2,359.83	6,311.26	6,161.00		(-150.26)
4250	Capital Outlay on other Social Services					
800	Other Expenditure					
0011	General					
1644	Craftsman Training					
	O	2,150.00			Less expenditure incurred against provision in respect of works	
	S	..	2,150.00	947.52		(-1,202.48)

Grant No. 34-(Concl.)

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

GRANT NO. 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-

MAJOR HEAD

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	21,02,98		
Supplementary	..	11,92,14	(-),10,84
Amount surrendered during the year			38,75

Capital-

MAJOR HEAD

5425 Capital Outlay on Other Scientific and Environmental Research

Voted			
Original	1,27,91,00		
Supplementary	..	34,17,29	(-),93,73,71
Amount surrendered during the year			55,06,00
Notes and Comments			
Revenue Section			
1	In the Revenue Voted Section provision of ₹ 2,102.98 lakh proved excessive resulting in final saving of ₹ 910.84 lakh.		
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].		
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-) Remarks
(₹ in lakh)			
3435 Ecology and Environment			
60	Others		
800	Other Expenditure		
0099	General		
2172	Additional Director Council for Science and Technology		
	O	452.66	
	R	(-)6.00	446.66
			314.77
			(-)131.89
Less expenditure against the provision mainly in respect of salary and OE			
2173	Chief Executive Officer J A K E D A		
	O	1,650.32	
	R	(-)32.75	1,617.57
			877.37
			(-)740.20
Less expenditure against the provision mainly in respect of salary and nil against LTC			
Capital Section			
3	In the Capital Voted Section provision of ₹ 12,791.00 lakh proved excessive resulting in final saving of ₹ 9,373.71 lakh.		
4	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].		
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	791.00	
	R	(-)6.00	785.00
			726.02
			(-)58.98
Less expenditure against the provision in respect of works			
1700	New Renewable Sources of Energy		
	O	12,000.00	
	R	(-)5,500.00	6,500.00
			2,691.27
			(-)3,808.73
Less expenditure against the provision in respect of works			

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue -

MAJOR HEAD

2425 Co-operation

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	85,08,19		
Supplementary	91,24,90	1,76,33,09	79,68,68
Amount surrendered during the year			...

Capital -

MAJOR HEAD

4425 Capital Outlay on Co-operation

Voted			
Original	15,00,00		
Supplementary	..	15,00,00	2,89,73
Amount surrendered during the year			...

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 9,124.90 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 8,508.19 lakh resulting in final saving of ₹ 9,664.41 lakh.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2023].

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

2425	Co-operation				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	8,058.19			Less expenditure against the provision mainly in respect of salary and nil against LTC
	R	(-)1,275.10	6,783.09	5,120.35	
108	Assistance to other Co-operatives				
0099	General				
2174	Registrar Co-operatives				
	O	450.00			Less expenditure against the provision mainly in respect of GIA
	S	7,199.90			
	R	1,275.10	8,925.00	2,850.00	
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2023].				
Head		Total Grant/ Appropriation		Remarks	
(₹ in lakh)					
2425	Co-operation				
107	Assistance to Credit Co-operatives				
0031	Centrally Sponsored Scheme				
6028	Primary Agriculture Credit Societies			1,750.00	
0099	General				
6028	Primary Agriculture Credit Societies			175.00	

Grant No. 36-(Concl.)

Capital Section					
4	In the Capital Voted Section provision of ₹ 1,500.00 lakh proved excessive in view of the final saving of ₹ 1,210.27 lakh.				
5	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2023].				
Head	Total Grant 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 Undertaking				
	O	1,500.00			Less expenditure against the provision in respect of Works
	S	..	1,500.00	289.73	

APPENDICES

APPENDIX-I

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

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

----- NIL -----

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

Number and Name of Grant	Budget Estimates	
	Revenue	Capital
	(₹ in thousand)	
12 Agriculture Department	-	51,00,00
15 Food, Civil Supplies and Consumer Affairs Department	-	-
Total	-	51,00,00

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

Revenue	Actuals		Actuals compared with Budget Estimates	
		Capital	More(+) Less(-) Revenue	More(+) Less(-) Capital
(₹ in thousand)				
-		44,16,59	-	(-)6,83,41
-		4,74,35	-	(+)4,74,35
-		48,90,94	-	(-)2,09,06

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