APPROPRIATION ACCOUNTS

2014-2015

Government of Jammu and Kashmir

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INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Jammu and Kashmir for the year 2014-15 presents the accounts of sums expended in the year ended 31st March, 2015 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Sections 81 and 82 of the Constitution of Jammu and Kashmir.

In these 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. In a significant departure from the budgetary practice envisaged in Jammu & Kashmir Budget Manual, the State Government placed lumpsum Budgetary Grants with the controlling officers against some specific schemes having various primary units and the Drawing and Disbursing Officers continued to incur expenditure on various schemes, not contemplated in the approved Demand for Grants.

Besides, Plan provision has invariably been indicated in lumpsum form below each Major Head of Account. Although, a Plan Budget document has been issued separately, this publication proved inadequate to distribute the lumpsum provision among proper schemes for preparation of Appropriation Accounts. Further, the supplementary grant in some of the cases has also been obtained in lumpsum against the respective Major Heads without giving schematic breakup there under.

Due to these deviations from the basic Government Accounting Principles, Audit has been deprived of:

- (b) comment as to whether the expenditure incurred on the schemes was legally available and not utilized on any "New Instrument of Service/ New Service" not provided for in the approved Demand for Grants.
- (c) comment as to whether there was the need for obtaining additional funds for a particular scheme or and whether the supplementary grants obtained were fully utilized on the schemes for which these funds were obtained.

Suitable comments have been made in the respective Grants in this publication.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and		Expenditure	Saving	Excess		tage of	Saving/	Excess
Name of	Grant/	•			Reven	_	_	tal(%)
Grant or Appropriation	Appropriation				2013-14	2014-15	2013-14	2014-15
11 1		(₹ i	n thousand)					
1 General Ad Department								
Revenue-								
Voted	2,52,83,11	1,85,23,91	67,59,20	-	11	27		
Charged Capital-	14,42,25	9,80,84	4,61,41	-	18	32		
Voted	52,72,98	22,75,11	29,97,87	=			79	57
2 Home Depar	rtment-							
Revenue-								
Voted	40,41,91,94	33,47,76,12	6,94,15,82	_	9	17		
Charged Capital-	19,73	17,97	1,76	-	-	9		
Voted	59,75,00	1,10,42,28	-	50,67,28 (50,67,28,452)			15	85
3 Planning and Department-Revenue-	d Development							
Voted	9,98,85,71	1,82,04,94	8,16,80,77	-	75	82		
Capital-								
Voted	29,48,96,59	3,10,37,84	26,38,58,75	-			86	89
4 Information	Department-							
Revenue-								
Voted	45,71,68	38,04,47	7,67,21	-	10	17		
Capital-							_	
Voted	2,60,67	74,96	1,85,71	-			24	71

${\bf SUMMARY\ OF\ APPROPRIATION\ ACCOUNTS\ (Contd.)}$

	Number and	Amount of	Expenditure	Saving	Excess	Percen	tage of	Saving/	Excess
	Name of Grant or	Grant/ Appropriation				Reven	nue(%)	Capit	tal(%)
	Appropriation		_	_		2013-14	2014-15	2013-14	2014-15
_	T 111 ACC :		(₹	f in thousand)					
5	Ladakh Affair Department-	rs							
	Revenue-								
	Voted	5,17,01,45	4,28,52,04	88,49,41	-	2	17		
	Charged Capital-	12,12	12,12	-	-	-	-		
	Voted	2,08,63,33	1,80,09,59	28,53,74	-			24	14
6	Power Develo	ppment							
	Revenue-								
	Voted	49,02,90,30	50,26,31,92	-	1,23,41,62 (1,23,41,61,786)	-	3		
	Capital-								
	Voted	3,92,71,25	1,42,46,69	2,50,24,56	-			56	64
7	Education De	partment-							
	Revenue-								
	Voted	46,38,40,36	34,59,77,45	11,78,62,91	-	9	25		
	Capital-								
	Voted	3,19,05,31	4,01,13,90	-	82,08,59 (82,08,58,527)			54	26
8	Finance Depa	rtment-							
	Revenue-								
	Voted	49,59,16,40	39,18,63,95	10,40,52,45	-	16	21		
	Charged	34,70,43,10	35,32,87,55	-	<i>62,44,45</i> (<i>62,44,45,308</i>)	9	2		
	Capital-				(-)				
	Voted	2,55,42,77	5,40,87	2,50,01,90	-			96	98
	Charged	83,62,18,00	85,48,50,06	-	1,86,32,06 (1,86,32,06,233)			237	2

	Number and Name of Grant	Amount of Grant/	Expenditure	Saving	Excess		ntage of nue(%)	Saving/ Capit	Excess tal(%)
	or Appropriation	Appropriation				2013-14	2014-15	2013-14	2014-15
			(₹ in	thousand)					
9	Parliamentary A Department-	Affairs							
	Revenue-								
	Voted	38,31,62	31,52,87	6,78,75	-	6	18		
	Charged	1,08,70	85,18	23,52	-	15	22		
	Capital-								
	Voted	50,00	35,00	15,00	-			69	30
10	Law Departmen	nt-							
	Revenue-								
	Voted	2,85,09,61	1,88,06,26	97,03,35	_	32	34		
	Charged	28,99,00	22,51,57	6,47,43	-	14	22		
	Capital-								
	Voted	60,54,16	2,56	60,51,60	-			100	100
11	Industries and C Department-	Commerce							
	Revenue-								
	Voted	2,71,60,65	1,82,56,41	89,04,24	_	18	33		
	Capital-								
	Voted	1,61,03,65	1,68,72,04	-	7,68,39 (7,68,39,574)			6	5
12	Agriculture Dep	oartment-							
	Revenue-								
	Voted	8,18,80,27	6,58,02,39	1,60,77,88	-	12	20		
	Capital-								
	Voted	4,05,23,05	1,82,52,77	2,22,70,28	-			40	55

	Number and Name of	Amount of Grant/	Expenditure	Saving	Excess		_	Saving/	
		Appropriation					nue(%)	-	cal(%)
			(₹	in thousand)		2013-14	2014-15	2013-14	2014-15
13	Animal Husba Department-	andry	`	,					
	Revenue-								
	Voted	3,59,99,34	3,12,36,01	47,63,33	-	11	13		
	Capital- Voted	31,54,25	23,80,32	7,73,93	<u>-</u>			4	25
	voicu	31,34,23	25,60,52	1,13,93				7	23
14	Revenue Dep	artment-							
	Revenue-								
	Voted	7,80,56,72	7,49,57,94	30,98,78	-	26	4		
	Capital- Voted	52,81,62	15,21,62	37,60,00				80	71
	voted	32,61,02	13,21,02	37,00,00	-			80	/ 1
15	Consumer Af Public Distrib Department-								
	Revenue-								
	Voted Capital-	27,72,88	6,41,36	21,31,52	-	12	77		
	Voted	9,94,21,14	9,24,73,39	69,47,75	-			5	7
	Charged	7,85	7,85	-	-				
16	Public Works Department-								
	Revenue-								
	Voted	9,60,83,62	11,23,42,05	-	1,62,58,43 (1,62,58,42,930)	13	17		
	Capital-				(1,02,30,42,930)				
	Voted	12,30,82,97	8,69,83,77	3,60,99,20	-			57	29

	Number and Name of Grant or	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Rever	ntage of nue(%)	Capit	cal(%)
	Appropriation		(₹ :	in thousand)		2013-14	2014-15	2013-14	2014-15
17	Health and M Education De			m mousana)					
	Revenue- Voted Capital-	18,62,73,50	18,02,50,16	60,23,34	-	6	3		
	Voted	4,48,52,28	2,12,62,87	2,35,89,41	-			12	53
18	Social Welfar Department-	re							
	Revenue- Voted	5,46,95,09	6,84,26,48	-	1,37,31,39	95	25		
	Capital- Voted	2,91,66,23	60,18,04	2,31,48,19	(1,37,31,38,772)			58	79
19	Housing and Development Department-								
	Revenue- Voted	4,63,94,94	5,95,58,89	-	1,31,63,95 (1,31,63,94,685)	3	28		
	Capital- Voted	7,34,45,52	1,66,01,76	5,68,43,76	-			76	77
20	Tourism Dep Revenue-	artment-							
	Voted Capital-	1,23,11,45	1,10,61,83	12,49,62	-	10	10		
	Voted	2,15,08,25	1,57,91,72	57,16,53	-			61	27
21	Forest Depart	tment -							
	Revenue- Voted Capital-	6,20,23,38	4,87,03,07	1,33,20,31	-	11	21		
	Voted	37,10,20	59,05,14	-	21,94,94 (21,94,93,788)			42	59

	Number and Name of	Amount of Grant/	Expenditure	Saving	Excess	Percer	ntage of	Saving/	
	Grant or	Appropriation				Rever	nue(%)	Capi	tal(%)
	Appropriation					2013-14	2014-15	2013-14	2014-15
			(₹ i	in thousand)					
22	Irrigation and Control Depa								
	Revenue-								
	Voted	5,20,87,02	3,89,25,00	1,31,62,02	-	21	25		
	Capital-								
	Voted	2,79,59,59	2,21,26,76	58,32,83	-			4	21
23	Public Health Engineering Department- Revenue-	ı							
	Voted	9,58,47,76	8,88,58,72	69,89,04	-	2	7		
	Capital-								
	Voted	4,88,00,00	5,70,53,02	-	82,53,02 (82,53,02,498)			144	17
24	Hospitality ar Department-	nd Protocol							
	Revenue-								
	Voted	1,91,61,00	1,40,53,27	51,07,73	-	2	27		
	Capital-								
	Voted	32,20,70	49,93,94	-	17,73,24 (17,73,24,067)			29	55
25	Labour, Station Printing Department								
	Revenue-	05 51 27	1 10 42 62		22 01 26	102	20		
	Voted	85,51,37	1,18,42,63	-	32,91,26 (32,91,25,558)	123	38		
	Capital-								
	Voted	78,65,27	1,95,30	76,69,97	-			98	98

${\bf SUMMARY\ OF\ APPROPRIATION\ ACCOUNTS\ (Contd.)}$

	Number and Name of Grant or	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Reven	nue(%)	Saving/ Capit	al(%)
	Appropriation		(₹	in thousand))				
26	Fisheries Dep	artment-							
	Revenue-								
	Voted	54,57,25	49,50,32	5,06,93	-	1	9		
	Capital-	, ,	, ,	, ,					
	Voted	10,64,00	7,32,58	3,31,42	-			16	31
27	Higher Educa Department-	tion							
	Revenue-								
	Voted	6,53,00,96	5,45,05,44	1,07,95,52	-	2	17		
28	Capital- Voted Rural Develo Department-	3,36,89,50 pment	1,16,53,98	2,20,35,52	-			19	65
	Revenue-								
	Voted	3,17,83,66	2,71,40,49	46,43,17	-	19	15		
	Capital-								
	Voted	18,25,55,77	7,20,98,18	11,04,57,59	-			48	61
29	Transport De	epartment-							
	Revenue-								
	Voted	46,00,45	33,98,45	12,02,00	-	17	26		
	Charged Capital	13,24	13,24	-	-				
	Capital- Voted	48,50,00	30,54,25	17,95,75	_			11	37
	Total: Revenue-	+0,50,00	30,54,23	17,75,75				11	31
	Voted	3,03,44,63,49	2,59,55,04,84		5,87,86,65				
	Charged	35,15,38,14	35,66,48,47	11,34,12	62,44,45				
	Capital-								
	Voted	1,20,03,46,05		65,32,61,26	2,62,65,46				
	Charged	83,62,25,85	85,48,57,91	-	1,86,32,06				

The excesses over the following voted grants require regularisation:

Revenue Portion

- 06- Power Development Department
- 16- Public Works Department
- 18- Social Welfare Department
- 19- Housing and Urban Development Department
- 25- Labour, Stationery and Printing Department

Capital Portion

- 02- Home Department
- 07- Education Department
- 11- Industries and Commerce Department
- 21- Forest Department
- 23- Public Health Engineering Department
- 24- Hospitality & Protocol Department

The excesses over the following *charged* appropriations require regularisation;

Revenue Portion

08- Finance Department

Capital Portion

08- Finance Department

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 2014-15 and the Finance Accounts for that year is given below:-

	Char	ged	Vot	ted
	Revenue	Capital	Revenue	Capital
		(₹ in the	ousand)	
Total Expenditure Appropriation Accounts	35,66,48,47	85,48,57,91	2,59,55,04,84	57,33,50,25
Deduct Recoveries shown in Appendix-II	-	-	1,92,60,24	5,12,58,05
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	35,66,48,47	85,48,57,91	2,57,62,44,60	52,20,92,20

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

Certificate of the Comptroller and Auditor General of India.

This compilation containing the Appropriation Accounts of the Government of Jammu and Kashmir State for the year ending 31-03-2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Jammu and Kashmir and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Jammu and Kashmir are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit 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.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31-03-2015 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Jammu and Kashmir being presented separately for the year ended 31-03-2015.

Date: (SHASHI KANT SHARMA)

Comptroller and Auditor General of India

Place: New Delhi

GRANT NO. 1 – GENERAL ADMINISTRATION DEPARTMENT

MAJOR HEADS 2012 President/Vice Preside 2013 Council of Ministers 2015 Election 2051 Public Service Commis 2052 Secretariat General Se 2055 Police 2070 Other Administrative Secretariat Social Service 2251 Secretariat Social Service 3435 Ecology and Environm 3451 Secretariat Economic Secretariat Economic Secretariat Outlay on Public Capital Outlay on Oth 4075 Capital Outlay on Oth 5425 Capital Outlay on Oth 5452 Capital Outlay on Tou	ssion rvices Services ices ient Services lic Works er Administrativ cellaneous Gener	e Services al Services		
		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(-	₹ in thousand)	
Revenue:				
Voted- Original	2,52,83,11			
Original	2,32,63,11	2,52,83,11	1,85,23,91	(-)67,59,20
Supplementary	=			
Amount surrendered during the	year			•••
Charged				
Original	14,42,25	14,42,25	9,80,84	(-)4,61,41
Supplementary	-	, , ,		()) ·)
Amount surrendered during the Capital: Voted-	year			
Original	52,72,98			
Supplementary		52,72,98	22,75,11	(-)29,97,87
Supplementary Amount surrendered during the Notes and Comments:	year			

Revenue Section

- 1. Original Provision of ₹ 2,52,83.11 lakhs proved excessive in view of final saving of ₹ 67,59.20 lakhs. No portion of final saving of ₹ 67,59.20 lakhs was anticipated or surrendered.
- 2. Saving in the Grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2013	Council of Ministers				
101	Salary of Ministers and Dy. 1	Ministers			
0099	General				
0412	Education Department				
		0.20			
	S	-	40.20	27.81	(-)12.39
0418	Finance Department				
		3.95			
	S	-	33.95	20.33	(-)13.62
0426	Social Welfare Department				
		1.70			
	S	-	21.70	14.30	(-)7.40
0431	Chief Minister's Secretariat				
		1.80			
	S	-	51.80	21.80	(-)30.00
0440	Public Works Department				
		5.20			
	S	-	25.20	14.45	(-)10.75
0457	Tourism Department	. = 0			
		1.70		4 - 0 -	
o 1	S	-	31.70	16.95	(-)14.75
0477	Health and Medical Education				
		1.30	51.20	15.65	()25.62
0.450	S	-	51.30	15.67	(-)35.63
0479	Revenue Department	0.20			
		8.30	40.20	27.02	() 11 20
0.400	S	-	48.30	37.02	(-)11.28
0490	Industries and Commerce De	-			
		0.70	20.70	10.00	() O OO
0.407	S	-	20.70	10.82	(-)9.88
0496	Agriculture Production Department				
		23.70	22.70	17.11	() (50
	S	-	23.70	17.11	(-)6.59

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2013 101 0099	Council of Ministers Salary of Ministers and Dy. Ministers General			
0507	Law Department			
	O 29.20			
0.710	S -	29.20	15.66	(-)13.54
0519	Department of Administrative Reforms and Ins	pections		
	O 22.10	22.10	12.52	() 0, 50
0710	S -	22.10	13.52	(-)8.58
0712	Information and Technology			
	O 23.60 S	23.60	11.60	()11 01
1237	Housing & Urban Development Programme	25.00	11.69	(-)11.91
1237	O 54.40			
	S 34.40	54.40	34.37	(-)20.03
1341	Rural Development Department	34.40	54.57	(-)20.03
15-1	O 30.70			
	S -	30.70	16.55	(-)14.15
1825	Planning & Development Department	30.70	10.55	()14.15
1025	O 28.70			
	S -	28.70	15.87	(-)12.83
1936	Technical Education Department	20.70	10.07	()12.00
2,00	O 26.10			
	S -	26.10	13.90	(-)12.20
2185	Higher Education Department			()
	O 26.70			
	S -	26.70	15.70	(-)11.00
2273	PHE/Irrigation Department			,
	O 27.20			
	S	27.20	19.93	(-)7.27
2052	Secretariat General Services			
090	Secretariat			
0099	General			
0418	Finance Department			
	O 8,16.68			
	S -	8,16.68	7,38.36	(-)78.32
0431	Chief Minister's Secretariat			
	O 6,51.11			
0	S -	6,51.11	5,30.61	(-)1,20.50
0443	Home Department			
	O 4,36.95	4.04.05	2.51.01	()05.01
	S -	4,36.95	3,51.94	(-)85.01

Head	•	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2052	Secretariat General Services			
090	Secretariat			
0099	General			
0479	Revenue Department			
	O 4,05.82			
	S -	4,05.82	3,58.69	(-)47.13
0507	Law Department			
	O 8,64.70			
	S -	8,64.70	7,38.29	(-)1,26.41
0518	General Administrative Department			
	O 34,18.83			
	S -	34,18.83	19,52.78	(-)14,66.05
0712	Information and Technology	,	ŕ	
	O 1,45.31			
	S -	1,45.31	1,10.06	(-)35.25
092	Other Offices	,	,	,
0011	State Plan Normal			
0516	Service Selection Board			
	O 40.00			
	S -	40.00	0.70	(-)39.30
0099	General			()
0420	State Subject Commission (Revenue Department)			
· · <u>-</u> ·	O 56.02			
	S -	56.02	41.47	(-)14.55
0448	Training Branch General Department	20.02	12.17	()1
0110	O 1,18.35			
	S -	1,18.35	73.83	(-)44.52
0451	Translation Cell of Law Department	1,10.33	73.03	()11.32
0151	O 1,94.23			
	S -	1,94.23	1,31.09	(-)63.14
0463	Board of Professional Entrance Examination	1,54.25	1,51.07	()03.14
0403	O 2,25.21			
	S -	2,25.21	2,05.38	(-)19.83
0516	Service Selection Board	2,23.21	2,03.30	()17.03
0310	O 8,64.49			
	S -	8,64.49	5,35.32	(-)3,29.17
0519	Department of Administrative Reforms & Inspect		5,55.52	(-)3,29.17
0313	O 2,04.37	10113		
	S -	2,04.37	1,32.89	(-)71.48
	S -	2,04.37	1,32.09	(-)/1.40

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2055	Police		` ,	
117	Internal Security			
0099	General			
0431	Chief Minister's Secretariat			
	O 12,00.00			
	S -	12,00.00	9,05.00	(-)2,95.00
0460	Civil Aviation Department			
	O 3,00.00			
	S -	3,00.00	18.87	(-)2,81.13
2070	Other Administrative Services	,		, ,
104	Vigilance			
0011	State Plan Normal			
2272	J & K State Information Commission			
	O 50.00			
	S -	50.00	2.94	(-)47.06
0099	General			,
0517	Commissioner of Vigilance			
	O 17,98.25			
	S -	17,98.25	16,69.85	(-)1,28.40
2272	J & K State Information Commission	,	,	
	O 2,91.45			
	S -	2,91.45	2,77.77	(-)13.68
2369	State Vigilance Commission	,	,	. ,
	O 4,59.75			
	S -	4,59.75	2,22.33	(-)2,37.42
105	Special Commission of Enquiry			
0099	General			
0456	Jammu & Kashmir Special Tribunal			
	O 3,06.33			
	S -	3,06.33	2,47.48	(-)58.85
2374	Justice Retired M. L. Koul Commission			
	O 27.80			
	S -	27.80	17.69	(-)10.11
800	Other Expenditure			, ,
0099	General			
0262	Institute of Management & Public Administration			
	O 11,02.00			
	S -	11,02.00	10,46.90	(-)55.10

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2251	Secretariat Social Services		(1	
090	Secretariat			
0099	General			
0332	State Board of Technical Education			
	O 2,22.24			
	S -	2,22.24	1,71.58	(-)50.66
0412	Education Department			
	O 3,80.10			
	S -	3,80.10	2,61.73	(-)1,18.37
0419	Commissioner Education			
	O 4,10.70			
	S -	4,10.70	2,99.66	(-)1,11.04
0421	Health & Medical Department			
	O 4,32.32			
	S -	4,32.32	3,27.39	(-)1,04.93
0426	Social Welfare Department			
	O 2,66.75			
	S -	2,66.75	2,23.52	(-)43.23
0428	Relief & Rehabilitation Department	,	,	· /
	O 21.63			
	S -	21.63	14.82	(-)6.81
0430	Secretariat Dispensary			. ,
	O 37.22			
	S -	37.22	7.21	(-)30.01
2301	Department of Culture	5		()0 0101
	O 75.70			
	S -	75.70	70.11	(-)5.59
3435	Ecology and Environment	73.70	70.11	()3.37
04	Prevention and Control of Pollution			
800	Other Expenditure			
0011	State Plan Normal			
1700	New Renewable Source of Energy			
1700	O 1,76.00			
	S -	1,76.00	81.04	(-)94.96
0099	General	1,70.00	01.04	(-)54.50
0438	Science and Technology			
0436	e. .			
	O 1,71.87 S -	1 71 07	05.22	()76.54
2172		1,71.87	95.33	(-)76.54
2173	Chief Executive Officer JAKEDA			
	O 5,44.10	<i>E 11</i> 10	2 10 20	()2 22 92
	S -	5,44.10	3,10.28	(-)2,33.82

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
3451	Secretariat Economic Services			
090	Secretariat			
0099	General			
0411	Information Department			
	O 1,15.13			
	S -	1,15.13	73.31	(-)41.82
0425	Agriculture Department			
	O 4,35.62	4.25.62	2 20 06	()05 ((
0.420	S -	4,35.62	3,39.96	(-)95.66
0429	Forest Department			
	O 3,41.75 S -	3,41.75	3,07.38	(-)34.37
0437	Transport Department	3,71.73	3,07.30	(-)34.37
0737	O 1,40.52			
	S -	1,40.52	1,29.43	(-)11.09
0440	Public Works Department (R&B Department)	1,10.22	1,25.18	()11.05
0110	O 3,38.06			
	S -	3,38.06	3,26.16	(-)11.90
0445	Power Development Department	- ,	- ,	() =
	O 3,64.50			
	S -	3,64.50	2,94.48	(-)70.02
0465	Hospitality & Protocol Department			, ,
	O 95.52			
	S -	95.52	75.93	(-)19.59
0467	Labour Department			
	O 1,75.16			
	S -	1,75.16	1,57.34	(-)17.82
0469	Animal & Sheep Husbandry Department			
	O 2,48.59			
	S -	2,48.59	2,27.39	(-)21.20
0472	Cooperative Department			
	O 2,05.26			
	S -	2,05.26	1,51.52	(-)53.74
0490	Industries & Commerce Department			
	O 4,11.85 S -	A 11 05	2 16 21	()05.54
	ა -	4,11.85	3,16.31	(-)95.54

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
3451	Secretariat Ec	onomic	Services			
090	Secretariat					
0099	General					
0508	Consumer Affa			nt		
		0	3,33.91	2 22 01	0.40.71	()00 20
		S	-	3,33.91	2,43.71	(-)90.20
1241	Tourism Depart					
		0	2,81.96	2 01 06	2.51.65	() 20 21
10.11	D 1D 1	S	_	2,81.96	2,51.65	(-)30.31
1341	Rural Developr		-			
		O	3,41.44	2 41 44	2.04.10	()27.26
1825	Planning Depar	S	_	3,41.44	3,04.18	(-)37.26
1023	Training Depar	O	3,61.49			
		S	-	3,61.49	3,38.73	(-)22.76
2273	PHE/ Irrigation	Depart	ment	,	,	\
		Ō	2,87.81			
		S	-	2,87.81	2,68.87	(-)18.94
3452	Tourism					
80	General					
001	Direction & Ad	lministr	ation			
0011	State Plan Norr	nal				
0244	Direction and A	Adminis	tration			
		O	85.00			
		S	-	85.00	24.27	(-)60.73
0099	General					
0244	Direction and A					
		O	10,91.56	10.01.56	0.02.02	()1 00 54
2	E	S .	- 1 4'1' 1	10,91.56	9,02.02	(-)1,89.54
3.	reasons for which			throughout the year under the	following Heads/	Schemes;
Head	reasons for which	ii wele .	not commun	icated.	т	otal Grant/
Ticau						propriation
					-	eropriation (₹ in Lakh)
2013	Council of Mini	sters				(VIII Lakii)
101	Salary of Ministe		v Ministers			
0099	General	13 & D	y. 14111115tE18			
		ant Dra	riact			22.60
0443	Power Developm	iem Pro	geci			23.60

Head		A	Total Grant/ ppropriation (₹ in Lakh)
2052 Secretariat General Services			
090 Secretariat			
0011 State Plan Normal			
0712 Information Technology			2,59.20
092 Other Offices			
0099 General1342 Facilities to Ex Chief Ministers			35.53
2055 Police			33.33
117 Internal Security			
0099 General			
0450 General Administration Department			10,00.00
4. The excess in the Grant occurred under the f	ollowing Heads/Sch	emes: reasons the	
communicated.	ono wing flouds, son	eriics, reasons mei	tool word hot
Head	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2015 Elections			
102 Electoral Officers			
0099 General			
0414 Election Department			
O 25.32 S -	25.32	83.69	(1)59.27
2070 Other Administrative Services	23.32	65.09	(+)58.37
800 Other Expenditure			
0099 General			
0244 Direction & Administration			
O 1,53.00			
S -	1,53.00	1,57.60	(+)4.60
2251 Secretariat Social Services			
090 Secretariat			
0099 General			
1237 Housing & Urban Development Department			
O 4,19.74	4.10.74	5.00.46	(.)1 00 72
S -	4,19.74	5,28.46	(+)1,08.72

Head			Total Grant/ Appropriation	Actual Expenditure ₹ in Lakh)	Excess (+)
04 P800 O0099 G	cology & Environment revention & Control of the Expenditure deneral additional Director Co	of Pollution uncil for Science & T		(III Zakii)	
	O S	2,17.21	2,17.21	2,24.46	(+)7.25
090 S 0099 G	Secretariat Economic Secretariat General Ladakh Affairs Depart O				
5.	S	- e following Heads/ So	91.35 chemes was incurred w	1,11.13 ithout Budgetary	(+)19.78 Provision;
Head					Actual Expenditure (₹ in Lakh)
2070 104 0031	Other Administrativigilance Centrally Sponsored				
2369 105 0099	State Vigilance Com Special commission General	mission			32.75
0485 0502 2373 107	Advisory Board und State Commission for Justice R. C. Gandhi Home Guards	or Backward Classes			1.11 5.87 5.30
0099 1702 3451 090 0099	General Reactivation of Hom Secretariat Econom Secretariat General				1.61
0099	Secretariat				56.83

- 6. In the *Charged* appropriation Original Provision of ₹ 14, 42.25 lakhs proved excessive in view of final saving of ₹ 4,61.41 lakhs. No portion of final saving of ₹ 4, 61.41 lakhs was anticipated or surrendered.
- 7. In the *charged* appropriation saving occurred mainly under following Heads/ Schemes; reasons for which were not communicated.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2012 President/Vice President/Governor/Admin	nistrator of Union To	erritories	
03 Governor/Administrator of union Territories			
090 Secretariat			
0099 General			
0461 Secretariat			
O 7,20.00			
S -	7,20.00	6,11.84	(-)1,08.16
2051 Public Service Commission			
102 State Public Service commission			
0099 General			
0439 State Public Service Commission			
O 7,22.25			
S -	7,22.25	3.68.99	(-)3,53.26
Capital	Section		

- 8. Original Provision of ₹ 52,72.98 lakh proved excessive in view of final saving of ₹ 29,97.87 lakh. No portion of final saving of ₹ 29,97.87 lakh was anticipated and surrendered.
- 9. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Head	Total Grant/	Actual	Saving(-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
4070	Capital Outlay on Other Administrative Services		
800	Other Expenditure		

0011 State Plan

0262 Institute of Management and Public Administration

O 75.00 S

75.00 62.25 (-)12.75

	GRANT NO. I (Conta.)		
Head	Total Grant/	Actual	Saving(-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
5425 Capital Outlay on Other S	cientific and Environmental Resear	· · ·	
800 Other Expenditure			
0011 State Plan Normal			
	Enongy		
	0.00		
S	- 9,00.00	2,76.64	(-)6,23.36
10. Entire Provision under the reasons for which have not	following Heads/Schemes remained	unutilized throughor	ut the year;
Head	been communicated.		Total Grant/
Tiedd		,	Appropriation
		•	(₹ in Lakh)
4070 Capital Outlay on Other	Administrative Services		,
800 Other Expenditure			
0011 State Plan Normal			
2272 J&K State Information Co	ommission		7.50
0031 Centrally Sponsored Schen	me		
0262 Institute of Management a	nd Public Administration		1,98.00
5425 Capital Outlay on Other	Scientific and Environmental Rese	arch	
800 Other Expenditure			
0031 Centrally Sponsored Sche	me		
1700 New Renewable Sources			20,59.00
5452 Capital Outlay On Tour	ism		
80 General			
Other Expenditure			
0011 State Plan			
0270 Civil Aviation (Plan)			10,00.00
	curred under the following Heads/Sc	hemes; reasons the	reof were not
communicated.			
Head	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	
		(₹ in Lakh)	
4059 Capital Outlay On Public	Works		
60 Other Buildings			
800 Other Expenditure			
0011 State Plan Normal			
0439 State Public Service Commi			
	7.98		()4 OF F
S	- 37.98	2,25.75	(+)1,87.77

Head	Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Excess (+)
4059 Capital Outlay On Public Works	,	,	
60 Other Buildings			
800 Other Expenditure			
0011 State Plan Normal			
0439 State Public Service Commission			
O 37.98			
S -	37.98	2,25.75	(+)1,87.77
4075 Capital Outlay On Miscellaneous General	Services		
800 Other Expenditure			
0011 State Plan Normal			
0712 Information and Technology			
O 8,08.00			
S -	8,08.00	13,45.26	(+)5,37.26
5425 Capital Outlay on Other Scientific and En Research	vironmental		
800 Other Expenditure			
0011 State Plan Normal			
0868 Scientific Services and Research			
O 1,87.50			
S -	1,87.50	3,54.71	(+)1,67.21
12. Expenditure under the following Head/Schereasons for which were not communicated	eme was incurred withou	t Budgetary Pro	ovision;
Head			Actual Expenditure (₹ in Lakh)
4075 Capital Outlay On Miscellaneous Genera	al Services		
800 Other Expenditure			
0031 Centrally Sponsored Scheme0312 Directorate of Accounts and Treasuries			10.58
0312 Directorate of Accounts and Treasuries			10.58

GRANT NO. 2 – HOME DEPARTMENT

MAJOR HEADS 2055 Police 2056 Jails 2070 Other Administrative S 2235 Social Security and Wel 4055 Capital Outlay on Polic 4059 Capital Outlay on Publi 4070 Capital Outlay on Othe	lfare e ic Works	e Services Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)			
Revenue:							
Voted- Original	40,41,91,94	40,41,91,94	33,47,76,12	(-)6,94,15,82			
Supplementary	-						
Amount surrendered during the	/ear						
Charged Original	-						
Supplementary	19,73	19,73	17,97	(-)1,76			
Amount surrendered during the	/ear						
Capital:							
Voted-							
Original	59,75,00	59,75,00	1,10,42,28	(+)50,67,28			
Supplementary	-			, , , , ,			
Amount surrendered during the	/ear			•••			
Notes and Comments:							

Revenue Section

1. Original provision of ₹ 40,41,91.94 lakh proved excessive in view of the final saving of ₹ 6,94,15.82 lakh. No portion of the final saving was anticipated and surrendered.

Persistent saving as detailed below has occurred during the last five years also. 2.

	Voor	Total Grant/	Actual	Saving (-)
Year		Appropriation	Expenditure	
			(₹ in Lakh)	
	2009-2010	20,32,20.87	18,92,27.94	(-)1,39,92.93
	2010-2011	23,93,82.50	21,66,07.87	(-)2,27,74.63
	2011-2012	30,25,07.58	27,39,38.53	(-)2,85,69.05
	2012-2013	30,90,17.69	29,34,90.42	(-)1,55,27.27
	2013-2014	35,17,06.26	31,86,83.68	(-)3,30,22.58
3	Significant saving occurred mainly und	der the following Heads/S	chemes; reasons f	for which were

3 not intimated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police				
001	Direction and Adminis	stration			
0099	General				
0780	Traffic Police				
	0	3,82.85			
	S	-	3,82.85	3,10.12	(-)72.73
0784	Police Control Room J	Jammu			
	0	10,41.24			
	S	-	10,41.24	10,13.46	(-)27.78
0789	Director General of Po	olice			
	0	1,88,61.82			
	S	-	1,88,61.82	1,48,94.50	(-)39,67.32
003	Education and Trainin	g			
0099	General				
0181	Education and training	,			
	O	23,80.13			
	S	-	23,80.13	20,74.27	(-)3,05.86
101	Criminal Investigation	and Vigilance	,	,	
0099	General				
0764	Criminal Investigation	Department CID			
	O	98,53.09			
	S	-	98,53.09	85,39.30	(-)13,13.79

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police					
101	Criminal Investig	ation	and Vigilance			
0099	General					
0779	CID Crime					
		O	40,28.69			
		S	- -	40,28.69	35,65.73	(-)4,62.96
0783	CID Staff for Pro	tecting	g High Jacking			, , ,
		0	32,05.31			
		S	-	32,05.31	20,13.83	(-)11,91.48
0785	CID VIP Security	7				
		O	32,73.05			
		S	-	32,73.05	29,99.20	(-)2,73.85
1357	Security wing					
		O	98,30.69			
		S	-	98,30.69	84,86.79	(-)13,43.90
104	Special Police					
0099	General					
0753	JKAP 13 th Battali	on				
		O	31,56.32			
		S	-	31,56.32	29,87.69	(-)1,68.63
0761	JKAP 5 th Battalio	on				
		O	30,97.22			
		S	-	30,97.22	28,98.68	(-) 1,98.54
0769	JKAP 12 th BN					
		O	33,66.35			
		S	-	33,66.35	28,26.78	(-)5,39.57
0771	JKAP 11 th BN					
		Ο	35,65.60			
		S	-	35,65.60	31,89.90	(-)3,75.70
0773	JKAP 9 th BN					
		Ο	33,43.27			
		S	-	33,43.27	30,88.37	(-)2,54.90

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055 Police			, ,	
104 Special Police				
0099 General				
0774 Special Police JKAP 3	$^{ m rd}$ BN			
O	35,09.51			
S	-	35,09.51	32,30.90	(-)2,78.61
0777 JKAP 7 th BN				
O	28,73.83			
S	_	28,73.83	26,77.68	(-)1,96.15
0787 JKAP 4 th BN	20.72.11			
0	38,52.14			
S	_	38,52.14	36,49.55	(-)2,02.59
0788 JKAP 6 th BN				
O	30,78.76			
S	-	30,78.76	23,27.51	(-)7,51.25
1356 IRP 9 th BN				
О	4,27,04.23			
S	_	4,27,04.23	3,16,86.43	(-)1,10,17.80
1358 IRP-Battalions				
0	2,60,48.82			
S	-	2,60,48.82	2,59,67.13	(-)81.69
1820 JKAP 14 th BN	• • • • • •			
O S	25,66.66	25.66.66	21.54.20	()4.10.26
	-	25,66.66	21,54.30	(-)4,12.36
109 District Police0099 General				
	hmir Dongo			
0754 Executive Force Kas	6,83,19.83			
S	-	6,83,19.83	5,58,37.09	(-)1,24,82.74
0755 Traffic Enforcement	Wing NHW	, ,	. ,	
0	7,18.52			
S	-	7,18.52	6,70.65	(-)47.87

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police				
109	District Police				
0099	General				
0759	Traffic Enforcement Wing	g Kashmir			
	O	27,51.10			
	S	-	27,51.10	22,64.08	(-)4,87.02
0760	Police Control Room Srin	agar			
	O	11,80.12			
	S	-	11,80.12	10,27.25	(-)1,52.87
0765	Traffic Enforcement Wing	g Jammu			
	O	25,32.76			
	S	-	25,32.76	21,65.43	(-)3,67.33
0778	District Executive Force J	ammu Range			
	O	5,53,73.80			
	S	-	5,53,73.80	4,78,81.83	(-)74,91.97
111	Railway Police				
0099	General				
1320	Railway Police				
	O	92,44.68			
	S	-	92,44.68	69,26.64	(-)23,18.04
115 0099	Modernization of police F General	orce			
0735	Upgradation of Police Hos	-			
	O	10,80.15			
	S	-	10,80.15	9,41.73	(-)1,38.42
0750	Modernization of Police				
	O	1,25,00.00			
1016	S	- **** 1 1	1,25,00.00	25,96.94	(-)99,03.06
1316	Establishment of Transpor	-			
	0	11,17.39	11 15 20	10.20.16	() 07 22
1220	S Pa organization and Stron	ethoning of Police Tr	11,17.39	10,20.16	(-)97.23
1330	Re-organization and Stren	-	anning racillues		
	0	36,06.74	26.06.74	20 11 20	()7.05.46
	S	_	36,06.74	28,11.28	(-)7,95.46

Head				Total Grant/ Appropriation Expe	Actual enditure in Lakh)	Saving (-)
2055	Police					
115	Modernization o	f pol	ice Force			
0099	General					
1333	Re-organization	and I	Modernisation of Police	Гelecom		
		O	1,07,14.38			
		S	-	1,07,14.38	83,65.39	(-)23,48.99
116	Forensic Science					
0099	General					
0727	Forensic Science l	Labo	ratory Director FSL J&K			
		O	8,80.41			
		S	, _	8,80.41	6,74.83	(-)2,05.58
117	Internal Security			,	,	() /
0099	General					
0729	Jails					
		O	18,84.00			
		S	-	18,84.00	13,50.70	(-)5,33.30
0957	Internal Security	٥		10,01100	12,20170	()0,00.00
0,50,	,	O	4,61,25.00			
		S	-,01,23.00	4,61,25.00	4,23,62.62	(-)37,62.38
2056	Jails	5		1,01,23.00	1,23,02.02	()37,02.30
001	Direction and Ad	mini	stration			
0099	General	1111111	stration			
0312	Direction Office					
0312	Direction Office	О	2,41.25			
		S	2,41.23	2,41.25	1,37.86	()1.02.20
101	Jails	3	-	2,41.23	1,37.60	(-)1,03.39
101						
0099	General					
0729	Jails	0	50 41 50			
		0	58,41.70	50 41 50	40.74.70	() 15 (5 00
405	* 11 3 # · · ·	S	-	58,41.70	40,74.50	(-)17,67.20
102	Jail Manufactures	3				
0099	General					
0741	Jail Manufactures		1 22 00			
		0	1,33.00	4.00.00	22.25	()4 00 65
		S	-	1,33.00	23.38	(-)1,09.62

Head		Total Grant/ Appropriation Exp	Actual penditure (₹ in Lakh)	Saving (-)
2070	Other Administrative Services		,	
105	Special Commission of Enquiry			
0099	General			
0485	Advisory Board under PS Act 78			
	O 82.68			
	S -	82.68	55.90	(-)26.78
106	Civil Defence			
0099	General			
0244	Direction and Administration			
0211	O 2,14.24			
	S -	2,14.24	1,58.81	(-)55.43
0746	Civil Defence Kashmir Range			. ,
	O 1,64.30			
	S -	1,64.30	1,13.23	(-)51.07
1196	Civil Defence Jammu Range			
	O 1,50.33	1.50.22	1.01.10	() 40 17
107	S - Home Guards	1,50.33	1,01.18	(-)49.15
107 0099	General			
0733	Auxiliary Police Battalion Kashmir			
0733	O 27,70.23			
	S -`	27,70.23	20,67.32	(-)7,02.91
0744	Auxiliary Police Battalion Jammu	,	,	
	O 26,40.04			
	S -	26,40.04	20,44.70	(-)5,95.34
1702	Re-activation of Home Guards			
	O 13,73.11	10.70.11	10.22.00	()2.51.02
100	S -	13,73.11	10,22.09	(-)3,51.02
108 0099	Fire protection Control General			
0749	Fire Protection and Control			
0142	O 1,21,82.57			
	S -	1,21,82.57	1,13,39.30	(-)8,43.27
2235	Social Welfare	, ,	, ,	
02	Social Service			
001	Direction and Administration			
0099	General			
0244	Direction and Administration			
	O 10,47.80	10 47 00	5 57 60	()4 00 11
	S -	10,47.80	5,57.69	(-)4,90.11

- 4. In the Revenue *charged* Appropriation Supplementary provision of ₹ 19.73 Lakh proved excessive in view of the final saving of ₹ 1.76 lakh. No portion of the final saving was anticipated and surrendered.
- 5. Saving in the Grant was partly counterbalanced by the excess under the following Head/Schemes; reasons thereof were not intimated.

re	asons thereof wer	e not intii	matea.			
Head				Total Grant/ Appropriation (₹ in I	Actual Expenditure Lakh)	Excess (+)
2055	Police				,	
001	Direction and A	dministra	tion			
0099	General					
0758	Armed Police					
		O	19,30.45			
		S	-	19,30.45	20,67.01	(+)1,36.56
104	Special Police					
0099	General					
0775	JKAP 8 th BN					
		O	33,40.78			
		S	-	33,40.78	35,30.88	(+)1,90.10
	Expenditure under which were not co		_	was incurred without bu	udgetary provisi	on; reasons for Actual Expenditure
						(₹ in Lakh)
800	Other Administra Other Expenditur General		rvices			(vin Zumi)
2108	State Accountabi	lity Com	mission			3.52
	Entire provision reasons for which		_	Schemes remained un	utilized through	nout the year;
Head						Total Grant / Appropriation
						(₹ in Lakh)
2055	Police					,
001	Direction and Ad	lministrat	ion			
0011	State Plan Norma	al				
2340	NFB Home					16.00

15.00

Other Administrative Services

Fire Protection and Control

Fire Protection and Control

State Plan Normal

2070

0749

108 0011

GRANT NO. 2 (Concld.)

Capital Section

- 8. In the Capital Voted Section, Original Provision of ₹ 59,75.00 lakh proved inadequate in view of the final excess of ₹ 50,67.28 lakh which require regularization.
- 9 Significant excess occurred mainly under the following Heads/Schemes; reasons for which were not intimated.

I	Head					Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
4	055	Capital Outlay or	n Pol	ice				
1	17	Internal Security						
0	099	General						
0	740	Internal Security						
			O	51,5	0.00			
			S		-	51,50.00	67,66.40	(+)16,16.40
4	059	Capital Outlay or	ı Pul	blic W	orks			
6	0	Other Buildings						
8	00	Other Expenditure						
0	011	State Plan Normal						
2	340	NFB Home						
			O	4,50	0.00			
			S		-	4,50.00	21,02.31	(+)16,52.31

10. Expenditure under the following Head/Scheme was incurred without budget provision reasons for which were not communicated.

Head

Actual

Expenditure

(₹ in Lakh)

4059 Capital Outlay on Public Works

01 Office Buildings800 Other Expenditure0099 General

0714 Police Works 18,03.57

GRANT NO. 3 - PLANNING AND DEVELOPMENT DEPARTMENT

MAJOR HEADS

3451 Secretariat Economic Services

3454 Census, Survey and Statistics

3475 Other General Economic Services

4059 Capital Outlay on Public Works

5475 Capital Outlay on Other General Economic Services

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
Revenue : Voted-				
Original	9,79,18,54	9,98,85,71	1,82,04,94	(-)8,16,80,77
Supplementary	19,67,17			
Amount surrendered during the year				
Capital:				
Voted-				
Original	23,98,83,35	29,48,96,59	3,10,37,84	(-)26,38,58,75
Supplementary	5,50,13,24	29,40,90,39	3,10,37,64	(-)20,36,36,73
Amount surrendered during the year				
Notes and Comments:				

Revenue Section

- 1. In revenue section supplementary grant of $\stackrel{?}{\stackrel{?}{?}}$ 19,67.17 lakh proved injudicious in view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 8,16,80.77 lakh as the expenditure did not come even upto the level of original grant of $\stackrel{?}{\stackrel{?}{?}}$ 9,79,18.54 lakh.
- 2. Persistent Saving in the Grant occurred during the last four years.

Year	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)	
2010-2011	69,53.51	30,65.11	(-)38,88.40
2011-2012	1,48,10.50	1,27,62.33	(-)20,48.27
2012-2013	2,47,54.48	1,58,48.32	(-)89,06.16
2013-2014	9,13,29.98	2,29,56.77	(-)6,83,73.21

3. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Head	were not communicated.	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹	(₹ in Lakh)	
3451	Secretariat Economic Services		,	
102	District Planning Machinery			
0011	State Plan Normal			
0557	Planning Machinery (S.P)			
	O 1,70,00.00			
	S -	1,70,00.00	67,27.74	(-)1,02,72.26
3454	Census, Survey and Statistics			
01	Census			
001	Direction and Administration			
0099	General			
1016	Manpower Cell			
	O 45.62			
	S -	45.62	38.36	(-)7.26
1018	Reorganistaion of Directorate			
	O 3,00.33			
	S -	3,00.33	1,08.25	(-)1,92.08
02	Survey and Statistics			
112	Economic Advice and Statistics			
0099	General			
1009	Strengthening of Statistical Bureau			
	O 65.11			
	S -	65.11	0.48	(-)64.63
1012	Improvement of Market Intelligence			
	O 30.37			
	S -	30.37	1.59	(-)28.78
1001	F: 110 0 D: 0; 4'4'			
1021	Field Survey & Price Statistics			
	O 92.63	02.62	2.01	() 90 ()
1024	S - Strongthoning of Diaming Calls at Diatrict Hood	92.63	3.01	(-)89.62
1024	Strengthening of Planning Cells at District Head	Qu		
	O 1,67.18	1 (7 10	07.00	()70.00
	S -	1,67.18	97.09	(-)70.09

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹	in Lakh)	
3454	Census, Survey and S	tatistics			
02	Survey and Statistics				
112	Economic Advice and	Statistics			
0099	General				
1025	Framing of estimates or	f Capital Formulation			
	O	23.22			
	S	-	23.22	13.77	(-)9.45
1026	Strengthening of Plann	ing Machinery			
	O	1,14.94			
	S	-	1,14.94	5.26	(-)1,09.68
201	National Sample Surve	y and Statistics			
0099	General				
1017	National Sample Surve	у			
	O	4,82.59			
	S	-	4,82.59	1,05.96	(-)3,76.63
1023	Training of Statistical I	Personnel			
	O	3,71.16			
	S	-	3,71.16	1.55	(-)3,69.61
205	State Statistical Agenc	y			
0099	General	,			
1008	District Statistics Agen	cies			
	O	2,13.06			
	S	=	2,13.06	89.65	(-)1,23.41
1019	Evaluation Machinery				
	O	1,61.49			
	S	-	1,61.49	51.72	(-)1,09.77
800	Other Expenditure				
0099	General	man Duiga Inday fan			
1015	Construction of Consulation Industrial Workers Jam				
	O	18.50			
	S	10.JU	18.50	0.04	(-)18.46
	S	-	10.30	0.04	(-)10.40

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹	f in Lakh)	
3475	Other General Economic Services			
800	Other Expenditure			
0011	State Plan Normal			
0564	Survey and Statistics			
	O 69,09.25	60.00. 2 5	2.06.17	() (5 12 00
	S -	69,09.25	3,96.17	(-)65,13.08
4.	Saving was partly counterbalanced by the excess which were not communicated.	s under the followi	ng Heads/Schen	mes; reasons for
Head		Total Grant/	Actual	Excess (+)
11000		Appropriation	Expenditure	
2451	Company A. E	(<	₹ in Lakh)	
3451	Secretariat Economic Services			
090 0011	Secretariat State Plan Normal			
0563	Constituency Development Scheme			
0303	O -			
	S 19,67.17	19,67.17	65,33.48	(+)45,66.31
3454	Census Survey And Statistics	23,07127	35,557.3	(1)10,00101
02	Survey and Statistics			
112	Economic Advice and Statics			
0099	General			
1010	Economics Analysis			
	O 17.36			
1011	S -	17.36	47.01	(+)29.65
1011	Directorate of Economics & Statistics			
	O 2,14.52	0.14.50	20.70.56	(.)27.65.04
	S -	2,14.52	39,79.56	(+)37,65.04
5.	Entire provision in respect of following Head year; reasons for which were not communicate		ned un-utilised	throughout the
Head				Total Grant/
Head				Appropriation
				(₹ in Lakh)
3454	Census, Survey and Statistics			
02	Survey and Statistics			
205 0099	State Statistical Agency General			
1020	Unit for State Income			35.04
1020	Statistical Cells in various Departments			24.37
	Ī			

Head	1	Total Grant/ Appropriation (₹ in Lakh)
3454	Census, Survey and Statistics	()
02	Survey and Statistics	
205	State Statistical Agency	
0099	General	
2302	Housing & Building Statistics	19.36
3475	Other General Economic Services	
800	Other Expenditure	
0011	State Plan Normal	
2366	District Plans	7,11,72.44
0099	General	
0564	Survey & Statistics	4,40.00
6.	Expenditure under the following Head / Scheme was incurred with reasons for which were not communicated.	out budgetary provision;
Head	I	Actual Expenditure (₹ in Lakh)
3451	Secretariat Economic Service	,
102	District Planning Machinery	
0099	·	
0563	Constituency Development Scheme	4.24

7. Although the funds of Constituency Development Fund Schemes were to be placed in the revenue section but the State Govt. placed the provision of ₹ 1,84,50.00 lakh for such scheme in the capital section under Major Head 5475-Capital Outlay on General Economic Services in Grant No: 03 Planning & Development Department. Besides, an expenditure of ₹ 2,42.59 lakh has been incurred under Major Head 5475- Capital Outlay on Other General Economic Services for the said scheme.

Capital Section

8. In Capital Section Supplementary Grant of ₹ 5,50,13.24 lakh proved unjustified as the expenditure did not come even upto the level of original provision of ₹ 23,98,83.35 lakh. No portion of saving of ₹ 26,38,58.75 lakh was anticipated and surrendered.

9. Significant saving in the Grant occurred mainly under following Head/Schemes; reasons for which were not communicated.

Head		Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Savings(-)
5475 Capital Outlay on O	ther General Economi	,		
800 Other Expenditure				
0011 State Plan Normal				
0553 Border Area Develop	ment Up-gradation Gra	nt		
O	1,48,00.00			
S	-	1,48,00.00	91,08.30	(-)56,91.70
0555 Block Level Planning				
O	35,50.00			
S	-	35,50.00	1,17.60	(-)34,32.40
0557 Planning Machinery				
O	95,58.02			
S	-	95,58.02	80.67	(-)94,77.35
0563 Constituency Develop	oment Scheme			
О	1,84,50.00			
S	-	1,84,50.00	2,42.59	(-)1,82,07.41
0564 Survey and Statistics	•			
О	5,97.55			
S	-	5,97.55	1,19.38	(-)4,78.17
2144 Economic Restructuri	ng Agency			
О	6,02,11.00			
S	-	6,02,11.00	2,12,69.17	(-)3,89,41.83
	respect of following Hich were not communic		ned un-utilised	throughout the
Head				Total Grant/
Ticad				Appropriation
40.50				(₹ in Lakh)
4059 Capital Outlay on Pu	ublic Works			
60 Other Buildings800 Other Expenditure				
0011 State Plan Normal				
0459 NFB Planning				11,60,15.78
	ther General Economi	ic Services		• •
800 Other Expenditure	General Deciding			
0011 State Plan Normal				
2338 Special Area Develop	_			50,00.00
2365 Special Task Force Pr	oject Jammu			50,00.00

Head		Total Grant/ Appropriation (₹ in Lakh)
5475	Capital Outlay on Other General Economic Services	
	Other Expenditure	
	State Plan Normal	(7.01.00
	Rashtriya Shram Vikas Yojina	67,01.00
0031	Centrally Sponsored Scheme	
0553	Border Area Development Upgradation Grant	5,50,13.24
	Expenditure under the following Head/Scheme was incurred wreasons for which were not communicated.	vithout budgetary provision;
		Actual
Head		Expenditure
		(₹ in Lakh)
5475	Capital Outlay on Other General Economic Services	
800	Other Expenditure	
0011	State Plan Normal	
2154	Creation of New Districts	1,00.13

GRANT NO. 4 – INFORMATION DEPARTMENT

MAJOR HEADS

2220 Information and Publicity

4220 Capital Outlay on Information and Publicity

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:				
Voted-				
Original	45,71,68	1	20.04.45	()= c= a1
Supplementary	-	45,71,68	38,04,47	(-)7,67,21
Amount surrendered during the year	ſ			•••
Capital:				
Voted-				
Original	2,60,67			
Supplementary	-	2,60,67	74,96	(-)1,85,71
Amount surrendered during the year	ŗ			
Notes and Comments:				

Revenue Section

- 1. Original provision of ₹ 45,71.68 lakh proved excessive in view of final saving of ₹ 7,67.21 lakh. No portion of final saving was anticipated and surrendered.
- 2. Saving occurred mainly under following Head/Schemes; reasons for which were not communicated.

Head		Total Grant/ Actual Saving (-) Appropriation Expenditure
		(₹ in Lakh)
2220	Information and Publicity	
60	Others	
001	Direction and Administration	
0011	State Plan Normal	
0835	Direction Office	
	O 3,00.00	
	S -	3,00.00 2,40.98 (-)59.02

Head		Total Grant/ Appropriation E		Saving (-)
2220	Information and Publicity	(<	in Lakh)	
60	Others			
001	Direction and Administration			
0099	General			
0828	Joint Director Jammu			
	O 93.77			
	S -	93.77	88.66	(-)5.11
0835	Direction Office			
	O 3,47.47			
	S -	3,47.47	2,78.32	(-)69.15
101 0099	Advertising and Visual Publicity General			
0118	Advertising and Visual Publicity			
	O 20,28.72			
	S -	20,28.72	19,06.46	(-)1,22.26
102	Information Centers			
0099	General			
0816	District Information Centers			
	O 6,45.08			
	S -	6,45.08	3,95.25	(-)2,49.83
0817	Bureau of Information New Delhi			
	O 76.29			
	S -	76.29	44.79	(-)31.50
0819	Tehsil Information Centers O 2,74.09			
	S -	2,74.09	1,41.43	(-)1,32.66
0820	Youth Information Centers	2,71.09	1,11.13	()1,52.00
0020	O 32.86			
	S -	32.86	24.72	(-)8.14
0821	Bureau of Information Jallandar			
	O 31.00			
	S -	31.00	24.71	(-)6.29
0824	Information Centers for Ladies			
	O 30.18			
	S -	30.18	7.43	(-)22.75

Head			Total Grant/ Appropriation Ex	Actual penditure Lakh)	Saving (-)
2220	Information and Publicity		(111	20 1111)	
60	Others				
106	Field Publicity				
0099	General				
0825	Written & Plan Publicity				
	O	2,11.81			
	S	-	2,11.81	1,91.05	(-)20.76
0826	Exhibition and Culture Units				
	O	1,75.39			
	S	-	1,75.39	1,44.62	(-)30.77
0834	Urdu/Hindi Publicity Units				
	O	65.00			
	S	-	65.00	49.26	(-)15.74
800	Other Expenditure				
0099	General				
0830	Photo and Film Unit	64.65			
	O S	04.03	64.65	43.05	(-)21.60
2		_			
3.	Significant excess occurred not communicated.	d mainly under t	-	eme; reasons to	r which were
Head			Total Grant/	Actual	Excess (+)
Head			Appropriation Exp	enditure	
			(₹ in	Lakh)	
2220	Information and Publicity				
60	Others				
800	Other Expenditure				
0099	General				
0833	Film Production Unit				
	0	45.18			
	S	-	45.18	85.94	(+)40.76

GRANT NO. 4 (Concld.)

Capital Section

- 4. Original provision of ₹ 2,60.67 lakh proved excessive in view of final saving of ₹ 1,85.71 lakh. No portion of the final saving was anticipated and surrendered.
- 5. Persistent saving occurred during the last five years as per details given below:-

C		•	C
Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	3,47.56	1,49.09	(-)1,98.47
2010-2011	4,00.00	3,24.33	(-)75.67
2011-2012	3,47.56	2,99.55	(-)48.01
2012-2013	3,75.98	3,52.98	(-)23.00
2013-2014	3,47.56	2,64.78	(-)82.78

6. Saving occurred mainly under following Head/Scheme; reasons for which were not communicated.

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

4220 Capital Outlay on Information and Publicity

60 Others

800 Other Expenditure0011 State Plan Normal

1238 Capital Outlay on Information

O 2,60.67 S -

2,60.67 74.96 (-)1,85.71

GRANT NO. 5 – LADAKH AFFAIRS DEPARTMENT

MAJOR HEADS

2575 Other Special Area Programmes

4575 Capital Outlay on Other Special Area Programmes

on current of the current of		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
Revenue:				
Voted-				
Original	5,17,01,45			
		5,17,01,45	4,28,52,04	(-)88,49,41
Supplementary	-			
Amount surrendered during the year				•••
Charged				
Original	_			
		12,12	12,12	-
Supplementary	12,12			
Amount surrendered during the year				
Capital:				
Voted-				
Original	2,08,63,33			
		2,08,63,33	1,80,09,59	(-)28,53,74
Supplementary	-			
Amount surrendered during the year				•••
Notes and Comments:				

Revenue Section

- 1. Original Provision of ₹ 5,17,01.45 lakh proved excessive in view of final saving of ₹ 88,49.41 lakh. No portion of final saving of ₹ 88,49.41 lakh was anticipated and surrendered.
- 2. Significant saving under the Schemes which do not fall under the ambit of Council has occurred in the Grant under the following Heads/ Schemes; reasons for which were not communicated.

			Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure	
			(₹	in Lakh)	
Other Special Are	a Progran	nmes			
Backward Areas					
Police					
General					
Diesel Power Gener	ration				
	O	14,39.27			
	S	_	14,39.27	12,19.39	(-)2,19.88
	Backward Areas Police General	Backward Areas Police General Diesel Power Generation O	Police General Diesel Power Generation O 14,39.27	Appropriation (₹ Other Special Area Programmes Backward Areas Police General Diesel Power Generation O 14,39.27	Appropriation Expenditure (₹ in Lakh) Other Special Area Programmes Backward Areas Police General Diesel Power Generation O 14,39.27

Head				Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2575	Other Special Area	Progra	ammes			
02	Backward Areas					
259	Public Works					
0099	General					
1310	Circle Office Kargil					
		O	28,64.80			
		S	-	28,64.80	5,51.77	(-)23,13.03
334	Power Projects					
0099	General					
0880	Diesel Power Genera	ation				
		O	10,49.35			
		S	-	10,49.35	2,79.88	(-)7,69.47
1193	Kargil Diesel Schem	ne				
		O	5,13.10			
		S	-	5,13.10	3,78.61	(-)1,34.49

- 3. Against the estimated recoveries of ₹ 65.00 lakh, NIL amount was recovered.
- 4. Although no provision was specifically earmarked for transfer to the Ladakh/Kargil Autonomous Hill Development Council Fund, yet an amount of ₹ 4,04,22.38 lakh (₹ 3,76,63.69 lakh Non Plan, ₹27,58.69 lakh (Plan) was transferred to the Fund Account out of the Major Head 2575- Other Special Area Programmes. Reasons for not placing the provision for transfer to the Fund A/c have not been intimated.

Capital Section

- 5. Original Provision of ₹ 2,08,63.33 lakh proved excessive in view of final saving of ₹ 28,53.74 lakh; No portion of final saving of ₹ 28,53.74 lakh was anticipated or surrendered.
- 6. Although no provision was specifically earmarked to the Fund Account yet an amount of ₹1,76,96.88 lakh(₹1,76,22.88 lakh Plan and ₹74.00 Lakh Non-Plan) was transferred to the Council Fund; reasons for not placing the provision for transfer to the Council Fund have not been intimated.

GRANT NO. 5 (Concld.)

- 7. **Suspense Transaction:** Nil expenditure out of the provision of ₹ 65.00 lakh under Revenue Account in the Grant has appeared under "Suspense" which is not a final head of account. It accommodates inter-alia transactions pending their adjustment to the final heads of account. The balance under "Suspense" Sub-Heads are carried forward from year to year. The nature of transactions under the four Sub-Heads (a) Purchases (b) Stock (c) Miscellaneous Works Advances and (d) Workshop Suspense are explained below:-
 - (a) Purchases: When materials are received for a specific work or holding in stock without being paid for or adjusted during the month, their value is credited to the Sub Head "Purchases" per contra debit to the particular work Head of Account or Stock Sub Head as the case may be. When payment is made or the value is adjusted by transfer of stores etc. This Head is debited with the amount, thereby clearing the previous credit. This Head will, therefore, always show a negative or credit balance representing the value of stores received but not paid for or adjusted.
 - (c) Miscellaneous Works Advances:- Under this Sub-Head debits for the value of stores sold on credit, expenditure incurred on deposit work in excess of deposits received, loss of cash or stores still to be written off, and sums recoverable from Government servants etc are booked. The debit balance under the Head thus represents amount recoverable or debit adjustable to final Head.
 - (d) Workshop Suspense: The charges for jobs executed or other operations in Workshop of the Public Works Department are booked under this Sub-Head pending recovery or adjustment of the charges.

An analysis of the transactions under "Suspense" in the Grant during 2014-2015 together with the Opening and Closing balances is given below: -

Partice of Acc	ulars/Major Head count	Opening Balance as on 1 st April 2014	Debit	Credit	Closing Balance as on 31 st March 2015
			(₹ in	Lakh)	
2575	Other Special Area				
	Programmes-				
	Purchases	(-)36.91	-	_	(-)36.91
	Stock	(+)11,05.27	-	_	(+)11,05.27
	Miscellaneous Advance	(+)4,79.81	-	-	(+)4,79.81
	Work Shop Suspense	(+)37.98	-	-	(+)37.98
	Total	(+)15,86.25	-	-	(+)15,86.25

GRANT NO. 6 - POWER DEVELOPMENT DEPARTMENT

MAJOR HEADS

2801 Power

4801 Capital Outlay on Power Projects

4001 Capital Outlay of .	1 ower 1 rojects			
		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
			(₹ in thousan	
Revenue:			(/
Voted-				
Original	43,76,12,88			
· ·		49,02,90,30	50,26,31,92	(+)1,23,41,62
Supplementary	5,26,77,42			
Amount surrendered during	the year			
Capital:				
Voted-				
Original	3,85,71,25			
		3,92,71,25	1,42,46,69	(-)2,50,24,56
Supplementary	7,00,00			
Amount surrendered during	the year			•••
Notes and Comments:				

Revenue Section

- 1. Supplementary Grant of ₹ 5,26,77.42 lakh proved inadequate in view of final excess of ₹ 1,23,41.62 lakh which requires regularization. Excess has occurred during the year 2013-14 also.
- 2. Significant excess occurred under the following Head / Schemes; reasons for which were not communicated

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

		(₹ in Lakh)	
2801	Power		
01	Hydel Generation		
101	Purchase of Power		
0099	General		
0933	Chief Engineer Commercial and Survey Wi	ing Jammu	
	O 36,67,50.00		
	S 5,26,77,42	41.94.27.42 44.04.32.94	(+)2.10.05.52

Head		Total Grant/ Appropriation		Excess (+)
2801	Power		,	
05	Transmission and Distribution			
603	Transmission Line Bemina Srinagar			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O 6,14.53			
	S -	6,14.53	15,24.00	(+)9,09.47
06	Rural Electrification			
628	Rural Electrification Bijbehara			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrific O 21,66.93	ation Kashmir		
	S -	21,66.93	1,42,06.45	(+)1,20,39.52
3.	Saving occurred mainly under the following Head/communicated.	Schemes; reaso	ns for which w	vere not
Head		Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	
			(₹ in Lakh)	
2801	Power			
05	Transmission and Distribution			
001	Direction & Administration			
0011	State Plan Normal			
0478	Transmission & Distribution Schemes			
	O 10,50.00			
	S -	10,50.00	1,64.16	(-)8,85.84
0099	General			
0933	Chief Engineer Commercial and Survey Wing Jan	nmu		
	O 11,82.30	11.02.20	4.20.02	() 7
1.605	S -	11,82.30	4,29.92	(-)7,52.38
1685	Chief Engineer Systems and Operation Kashmir			
	O 18,79.48	10.70.40	1 (2 10	()17.16.20
1.607	S -	18,79.48	1,63.18	(-)17,16.30
1687	Chief Engineer Systems and Operation Jammu			
	O 22,30.73	22 20 72	10.01.01	()2 20 72
	S -	22,30.73	19,01.01	(-)3,29.72

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power		,	
05	Transmission and Distribution			
602	Transmission Line Sopore			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O 7,11.25			
	S -	7,11.2	5 4,35.53	3 (-)2,75.72
604	Transmission Line Janipur			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O 7,41.84			
	S -	7,41.8	4 6,08.74	(-)1,33.10
605	Transmission Line Gladini			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O 6,75.11	6 7 5 1 1	5.66.65	()1.00.46
(0)	S -	6,75.11	5,66.65	(-)1,08.46
606	Transmission Line Udhampur			
0099	General Chief Engineer Systems and Organism James			
1687	Chief Engineer Systems and Operation Jammu O 9,28.07			
	S -	9,28.07	7,34.16	(-)1,93.91
607	Transmission Line Pampore	9,20.07	7,54.10	(-)1,93.91
007	General			
1685	Chief Engineer Systems and Operation Kashmir			
1003	O 11,72.05			
	S -	11,72.05	9,54.41	(-)2,17.64
609	Load Dispatch Metering & Testing Jammu	11,72.02	2,5 1.11	()2,17.01
0099	General General			
0933	Chief Engineer Commercial & Survey Wing, Jan	mmu		
	O 4,25.80			
	S -	4,25.80	3,01.77	(-)1,24.03

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power		,	
05	Transmission and Distribution			
610	Load Dispatch M T Srinagar			
0099	General			
0933	Chief Engineer Commercial & Survey Wing, J	ammu		
	O 2,79.90			
	S -	2,79.90	1,66.68	(-)1,13.22
06	Rural Electrification			
001	Direction & Administration			
0099	General Chief Francisco Maistron and Bourt Florida	C		
0911	Chief Engineer Maintenance and Rural Electric O 7,06.30	ncation, Jammu		
	O 7,06.30 S -	7,06.30	4,92.58	(-)2,13.72
0978	Chief Engineer Maintenance and Rural Electric	· ·	· ·	(-)2,13.72
0770		rication, Rasimin		
	O 10,99.90 S -	10,99.90	10,32.47	(-)67.43
1678	Chief Engineer Procurement & Material Mana	,	10,32.47	(-)07.43
1070	O 71,79.00	gement, Janima		
	S -	71,79.00	54.15.34	(-)17,63.66
611	Rural Electrification Jammu	71,7700	5 1,15 15	()11,02.00
0099	General			
0911	Chief Engineer Maintenance and Rural Electric	fication Jammu		
	O 89,72.74			
	S -	89,72.74	85,48.42	(-)4,24.32
612	Rural Electrification Kathua			
0099	General			
0911	Chief Engineer Maintenance and Rural Electric	fication Jammu		
	O 28,82.67	20.02.65	0.4.45.40	() 4 2 5 2 4
(12	S -	28,82.67	24,47.43	(-)4,35.24
613	Rural Electrification Poonch			
0099 0911	General Chief Engineer Maintenance and Rural Electric	fication Iommu		
0911	O 10,04.41	ilcation Janimu		
	S -	10,04.41	8,41.09	(-)1,63.32
614	Rural Electrification Rajouri	10,01.1.	0,11.02	()1,03.32
0099	General			
0911	Chief Engineer Maintenance and Rural Electric	fication Jammu		
	O 22,15.36			
	S -	22,15.36	19,40.60	(-)2,74.76

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power		(
06	Rural Electrification			
615	Rural Electrification Udhampur			
0099	General			
0911	Chief Engineer Maintenance and R	ural Electrification Jammu		
	O 32,80.81			
	S -	32,80.81	27,09.50	(-)5,71.31
616	Rural Electrification Batote			
0099	General			
0911	Chief Engineer Maintenance and R	ural Electrification Jammu		
	O 8,55.17			
	S -	8,55.17	6,37.70	(-)2,17.47
617	Rural Electrification Doda			
0099	General			
0911	Chief Engineer Maintenance and R	tural Electrification Jammu		
	O 8,96.42	0.06.40	0.40.04	() O O TO
610	S -	8,96.42	8,13.84	(-)82.58
618	Rural Electrification Srinagar			
0099	General Chief Engineer Maintenance and P	unal Elastuification Vashmin		
0978	Chief Engineer Maintenance and R	tural Electrification Kashinir		
	O 86,46.47 S -	86,46.47	47,06.02	(-)39,40.45
619	Rural Electrification Anantnag	80,40.47	47,00.02	(-)39,40.43
0099	General			
0978	Chief Engineer Maintenance and R	ural Electrification Kashmir		
0770	O 12,83.86	arai Electrification Rasimin		
	S -	12,83.86	2,54.85	(-)10,29.01
620	Rural Electrification Awantipura		_,-	(),
0099	General			
0978	Chief Engineer Maintenance and R	tural Electrification Kashmir		
	O 8,58.48			
	S -	8,58.48	2,94.89	(-)5,63.59
621	Rural Electrification Pulwama			
0099	General			
0978	Chief Engineer Maintenance and R	tural Electrification Kashmir		
	O 17,30.87			
	S -	17,30.87	9,95.45	(-)7,35.42

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power			()	
06	Rural Electrification				
622	Rural Electrification Ba	aramulla			
0099	General				
0978	Chief Engineer Mainte	nance and Rural Electri	fication Kashmir		
	O	10,33.83			
	S	-	10,33.83	8,99.73	(-)1,34.10
623 0099	Rural Electrification Bu General	udgam			
0978	Chief Engineer Mainter	nance and Rural Electri	fication Kashmir		
	0	14,90.13			
	S	_	14,90.13	7,10.48	(-)7,79.65
624	Rural Electrification Ha	andwara	,	,	, , ,
0099	General				
0978	Chief Engineer Mainte	nance and Rural Electri	fication Kashmir		
	0	16,03.65			
	S	-	16,03.6	6,11.58	(-)9,92.07
625	Rural Electrification K	ulgam			
0099	General				
0978	Chief Engineer Mainte	nance and Rural Electri	fication Kashmir		
	O	12,22.82			
	S	-	12,22.82	2 6,63.41	(-)5,59.41
626	Rural Electrification Su	ımbal			
0099	General				
0978	Chief Engineer Mainter O	nance and Rural Electri 8,69.10	fication Kashmir		
	S	- -	8,69.10	4,18.69	(-)4,50.41
627	Rural Electrification So	opore	·	·	
0099	General				
0978	Chief Engineer Mainter O	nance and Rural Electri 30,24.46	fication Kashmir		
	S	-	30,24.40	5 14,22.35	(-)16,02.11
629	Rural Electrification G	anderbal			() = 0,0 =
0099	General				
0978	Chief Engineer Mainte	nance and Rural Electri	fication Kashmir		
	0	14,27.88			
	S	-	14,27.88	3 4,26.29	(-)10,01.59

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power		(Tim Zumin)	
06	Rural Electrification			
630	Rural Electrification Vijaypur			
0099	General			
0911	Chief Engineer Maintenance and	Rural Electrification Jammu		
	O 11,25.6	2		
	S	- 11,25.62	2 10,63.36	(-)62.26
633	Rural Electrification Kishtwar			
0099	General			
0911	Chief Engineer Maintenance and	Rural Electrification Jammu		
	O 8,60.8			
	S	- 8,60.83	7,21.59	(-)1,39.26
80	General			
001	Direction and Administration			
0099	General			
1673	Accounts Officer / Development			
	O 4,16.8			
1650	S	4,16.80	2,90.66	(-)1,26.14
1679	Accounts Officer Migrant Wing			
	O 4,29.9		- 20665	() 22 20
1.606	S	- 4,29.93	3,96.65	(-)33.30
1686	FA Power Projects Organization			
	O 1,77.9		02.12	()04.06
004	S Research and Davidson	- 1,77.99	93.13	(-)84.86
004 0099	Research and Development General			
2169	Chief Engineer Planning and De	sian.		
2109	O 6,43.0	_		
	S 0,43.0	- 6,43.00	4,11.03	(-)2,31.97
005	Investigation	- 0,43.00	7,11.03	(-)2,31.77
0099	General			
2170	Director Training Testing Inspec	tion and Commercial Wing I&	·K	
2170	O 4,31.7	_		
	S	- 4,31.75	5 2,11.45	(-)2,20.30
800	Other Expenditure	.,.	_,	() - ,
0099	General			
2111	State Electricity Regulatory Con	nmission (SERC)		
	O 2,35.6			
	S	- 2,35.60	1,66.90	(-)68.70

4. Expenditure under the following Head/Schemes was incurred without budgetary provision; reasons for which were not communicated.

Head		Actual
		Expenditure
2801	Power	(₹ in Lakh)
05	Transmission and Distribution	
001	Direction and Administration	
0099	General	
1686	Financial Advisor/Chief Accounts Officer PDD	5.93
0011	State Plan Normal	
1687	Chief Accounts Officer Systems & Operations Jammu	13.51
06	Rural Electrification	
001	Direction and Administration	
0011	State Plan Normal	
0911	Chief Engineer Maintenance and Rural Electrification Jammu	90.13
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,54.49
0099	General	
631	Commercial PDD Srinagar Chief Engineer Commercial & Survey Wing Jammu	87.84
0933	Chief Engineer Commercial & Survey Wing Janning	07.04
5	Entire provision under the following Head /Schemes remained unutilized the reasons for which have not been intimated.	nroughout the year;
5 Head	· · · · · · · · · · · · · · · · · · ·	nroughout the year; Total Grant/
	· · · · · · · · · · · · · · · · · · ·	
Head	reasons for which have not been intimated.	Total Grant/
Head 2801	reasons for which have not been intimated. Power	Total Grant/ Appropriation
Head 2801 04	Power Diesel/Gas Power Generation	Total Grant/ Appropriation
Head 2801 04 609	Power Diesel/Gas Power Generation Load Dispatch M T Jammu	Total Grant/ Appropriation
Head 2801 04 609 0099	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General	Total Grant/ Appropriation (₹ in Lakh)
Head 2801 04 609 0099 0933	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu	Total Grant/ Appropriation
Head 2801 04 609 0099 0933 05	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution	Total Grant/ Appropriation (₹ in Lakh)
Head 2801 04 609 0099 0933 05 052	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution Machinery & Equipment	Total Grant/ Appropriation (₹ in Lakh)
Head 2801 04 609 0099 0933 05	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution	Total Grant/ Appropriation (₹ in Lakh)
Head 2801 04 609 0099 0933 05 052 0099	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution Machinery & Equipment General	Total Grant/ Appropriation (₹ in Lakh)
Head 2801 04 609 0099 0933 05 052 0099 1685 06 052	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution Machinery & Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment	Total Grant/ Appropriation (₹ in Lakh)
Head 2801 04 609 0099 0933 05 052 0099 1685 06 052 0099	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution Machinery & Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment General	Total Grant/ Appropriation (₹ in Lakh) 50.00
Head 2801 04 609 0099 0933 05 052 0099 1685 06 052	Power Diesel/Gas Power Generation Load Dispatch M T Jammu General Chief Engineer, Commercial & Survey Wing Jammu Transmission & Distribution Machinery & Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment	Total Grant/ Appropriation (₹ in Lakh)

Head Total Grant/
Appropriation
(₹ in Lakh)

2801 Power
80 General
052 Machinery and Equipment
0099 General
2169 Chief Engineer Planning & Design Jammu

8.00

6. Against the estimated recovery of ₹ 60,00.00 lakh, only ₹ Rs.44,26.89 lakh were recovered; reasons for less recovery of Rs. 15,73.11 lakh were not communicated.

Capital Section

- 7. In the Capital Section, Supplementary Grant of ₹ 7,00.00 lakh proved injudicious as the expenditure did not come even upto the level of original provision of ₹ 3,85,71.25 lakh, resulting in saving of ₹ 2,50,24.56 lakh. No portion of the final saving was either anticipated or surrendered.
- 8. Persistent Saving in the Grant occurred during the last three years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2011-2012	8,16,51.00	5,34,18.32	(-)2,82,32.68
2012-2013	6,47,85.36	4,77,25.88	(-)1,70,59.48
2013-2014	8,65,95.00	3,80,93.47	(-)4,85,01.53

- 9. Lumpsum Plan Provision of ₹ 3,85,71.25 lakh under Major Head 4801-Capital Outlay on Power Projects without giving schematic break-up has deprived Audit in making comparison of excess/saving Sub-Head wise.
- Suspense Transactions: The expenditure in the Grant, both Revenue and Capital includes ₹46,42.08 lakh under the Head "Suspense" which is not a final Head of Account. The nature of transactions under the Head Suspense and the accounting procedure followed has been explained in Note-7 below Grant No.5- Ladakh Affairs Department. An analysis of the transactions under Head Suspense in the Grant during the year 2013-2014 and 2014-2015 together with the Opening and Closing balance is given below:-

Particulars / Major head of account	Opening	Debits	Credits	Closing Balance
	Balance as on			as on 31 st March,
	1 st April, 2014			2015
		(₹ in Lakh	n)	
2801 Power-				
Purchase	(-) 35 .44	-	-	(-)35.44
Miscellaneous	4,77.81	-	-	4,77.81
Stock	(-)32,67.14	46,42.08	44,26.89	(-)30,51.95
Workshop	29.38	-	-	29.38
Total – 2801	(-)27,95.39	46,42.08	44,26.89	(-)25,80.20

Particulars / Ma	jor head of account	Opening Balance as on 1st April, 2014	Debits	Credits	C	Closing Balance as on 31 st March, 2015
			(₹ in Lakł	n)		
4801	Capital Outlay o	n Power Projects-				
	Purchases	(-)1,13.14	-		_	(-)1,13.14
	Stock	4,78.25	-		_	4,78.25
	Miscellaneous	98.52	_		-	98.52
	Workshop	28.85	_		-	28.85
	Total – 4801	4,92.48	-		-	4,92.48

11. Review of Establishment and Tools and Plant Charges of Power Development Department: - The percentage which the expenditure on Establishment and Tools and Plants bore to the Works Outlay in the Power Development Department during 2012-13 to 2014-15 is indicated below. (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 to 15 for Establishment charges and between 0.5 and 1 for Tools and Plant charges depending on the cost of works).

e e				_	,
Year and Head of Account	Works	Establishment	Percentage of	Tools and	Percentage of
	Outlay	Charges	Establishment	Plant	Tools and Plant
			Charges to	Charges	Charges to
			Works Outlay		Works Outlay
			(₹ in La	akh)	
2801- Power-					
2012-2013	30,94.04	5,44,75.83	17,60.70	1,26.16	4.08
2013-2014	39,16.83	42,46,91.60	1,08,42.74	1,59.84	4.08
2014-2015	42,75.21	49,35,91.82	1,15,45.44	1,22.81	2.87
4801- Capital Outlay on F	Power Project	ts-			
2012-2013	=	-	-	-	=
2013-14	3,80,93.47	-	-	-	-
2014-15	1,42,46,69	_	_	_	_

12. **Depreciation Reserve Fund:** - No provision was made for transfer to the Reserve Fund to meet the cost of renewals and replacement of Plant and Machinery. No amount was transferred to the Depreciation Reserve Funds during the year 2014-15. Clarification regarding provision of depreciation in respect of Power Projects transferred to Power Development Corporation sought from the State Government to whom matter has been referred to is awaited. No expenditure was incurred out of the fund during the year on renewals and replacements of Plant and Machinery. The balance at the credit of the Fund as on 31st March 2015 thus remained same as on 31st March 2014. Though the Depreciation Reserve Fund Rules framed by the Government in 1974 are applicable from April 1969, yet the Depreciation has not been calculated under the said Rules as the cost of various assets is yet to be determined by the Government. The latest position of the Fund is given in the Statement No. 21 of Finance Account 2014-2015.

GRANT NO. 7 – EDUCATION DEPARTMENT

MAJOR HEADS

2055 Police

2202 General Education

2204 Sports and Youth Services

4202 Capital Outlay on Education, Sports, Art and Culture

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue				
Voted-				
Original	46,38,40,36			
		46,38,40,36	34,59,77,45	(-)11,78,62,91
Supplementary	-			
Amount surrendered during the	year			•••
Capital				
Voted-				
Original	3,19,05,31			
Cumlamantany		3,19,05,31	4,01,13,90	(+)82,08,59
Supplementary Amount surrendered during the	- Near			
Notes and Comments:	year			•••

Revenue Section

- 1. In the Revenue Section, Original provision of ₹ 46,38,40.36 lakh proved excessive in view of final saving of ₹ 11,78,62.91 which was not anticipated and surrendered.
- 2. Against the Lumpsum provision of ₹ 14,20,53.06 lakh (Non-Plan) ₹ 1,92.60 lakh (Plan) under Elementary Education, ₹ 15,64,25.00 lakh (Non-Plan) & ₹ 1,11,00.00 lakh (Plan) under Secondary Education subordinate to Major Head 2202-General Education, ₹ 87,32.65 lakh placed under 001-Direction & Administration and ₹ 92,00.00 lakh Plan under 104-Sports & Games subordinate to Major Head 2204-Youth Services & Sports placed with Controlling Officers, the Drawing & Disbursing Officers incurred expenditure under the Schemes not contemplated in the approved Demand for Grants. This deviation has deprived Audit in making comparison of Excess/ Saving Sub-Head wise.

3. In respect of following Schemes, where the provision was distinctly/separately placed in the Demand for Grant, significant savings has occurred as under; reasons thereof were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police			,	
117	Internal Security	1			
0099	General				
0957	Internal Security				
		O 60,59.04			
		S	- 60,59.04	56,54.24	(-)4,04.80
2202	General Educat				
01	Elementary Educ				
101	Government Prin	nary Schools			
0099	General				
0254	Director School I	Education Jammu (Primary School Boys)		
		O 6,62,19.76			
		S -	6,62,19.76	4,59,92.09	(-)2,02,27.67
2322	Rashtriya Madhn	nik Shiksha Abhiya	an Kashmir		
		O 2,80,00.00			
		S -	2,80,00.00	52,84.76	(-)2,27,15.24
104	Inspection				
0099	General				
0214	Director Education	on Kashmir			
	1	O 7,58,29.80			
		S -	7,58,29.80	5,42,79.65	(-)2,15,50.15
02	Secondary Educ	ation			
001	Direction and Ad	lministration			
0099	General				
0214	Director Education	on Kashmir			
	1	O 7,14,58.00			
		S -	7,14,58.00	6,12,59.25	(-)1,01,98.75
0274	Director Education	on Jammu	, ,		
		O 8,49,65.50			
		S - 0,42,03.30	8,49,65.50	6 53 11 06	(-)1,96,53.54
107	Scholarships	-	0,47,03.30	0,55,11.50	(-)1,70,33.34
0099	General				
0241	Sainik School Na	agrota			
0271		O 1,86.87			
		S -	1,86.87	7.17	(-)1,79.70
			1,00.07	/.1/	()1,10.10

			,		
Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2202	Education			(111 20111)	
02	Secondary Education				
107	Scholarships				
0099	General				
0243	Sainik School Manasba	. 1			
0243					
	O	3,20.00	2 20 00	2 17 00	()1.02.00
90	S	-	3,20.00	2,17.00	(-)1,03.00
80	General				
003	Training				
0099	General				
0271	State Institute of Educat				
	O	3,19.80			
	S	-	3,19.80	2,51.08	(-)68.72
2204	Sports and Youth Serv	rices			
101	Physical Education				
0099	General				
0949	Grant-in-Aid Sports Co	uncil			
	0	23,33.00			
	Š	-	23,33.00	16,92.60	(-)6,40.40
102	Promotion Of Art and co	ılture	20,55.00	10,72.00	()0,10.10
	General	artare			
	National Cadet Corps				
0954	-	0.22.00			
	0	9,23.00	0.22.00	7.06.05	()2 16 05
	S	-	9,23.00	7,06.05	(-)2,16.95
4.	-	_	he provision was disti		•
		significant excess h	as occurred as unde	r; reasons there	eof were not
	communicated.				
Head			Total Grant/	Actual	Excess (+)
			Appropriation	Expenditure	
				(₹ in Lakh)	
2202	Education				
01	Elementary Education				
101	Government Primary	Schools			
0011	State Plan Normal				
0214	Director Education Ka	ashmir			
	0	1,11.47			
	S	· =	1,11.47	84,06.89	(+)82,95.42
0254	Director School Educa	ation Jammu	,	,	
	0	81.13			
	S	- · · -	81.13	9,76.74	(+)8,95.61
	5		01.13	- ,	() / 0 , 2 0 . 0 .

Head		A	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2202 01 101 0011	Education Elementary Education Government Primary Schools State Plan Normal	S			
2320	Sarva Shiksha Abhiyan Kash O 2, S	mir 50,00.00	2,50,00.00	4,80,96.59	(+)2,30,96.59
2322	Rashtriya Madhyamik Shiksh O	na Abhiyan Jammu 6,11.34		, ,	
02 110 0099	S Secondary Education Assistance to Non-Governme General	ent Schools	6,11.34	44,75.69	(+)38,64.35
0241	Grant to Sainik School Nagro	ota for Maintenance of 75.00			
0243	S Sainik School Manasbal for r	- maintenance of Build 25.00	75.00 ing	49,40.75	(+)48,65.75
80 003	S General Trainings	-	25.00	1,23.00	(+)98.00
0099 0277	General State Institute of Education J O	Jammu 2,77.75			
2204 001	S Sports and Youth Services Direction and Administration	-	2,77.7	75 4,11.19	(+)1,33.44
0099 0244	General Direction and Administration O S	87,32.65	87,32.65	5 90,96.81	(1)2 64 16
	Entire provision has remained u		•	,	(+)3,64.16 Head/Scheme;
re Head	easons thereof were not commu	unicated.			Total Grant/ Appropriation (₹ in Lakh)
01	Education Elementary Education Government Primary Schools				
0031	Centrally Sponsored Schemes Sarva Shiksha Abhiyan Kashm	iir			7,20,00.00

6. Expenditure was incurred without budgetary provision under the following Heads/Schemes; reasons for which were not communicated.

Head		Actual
		Expenditure
2202 Cananal I	7 divertion	(₹ in Lakh)
2202 General l		
	ry Education	
	nary Schools	
0099 General	ahaal Ciula Vaahusiu	1 74 25
•	chool Girls Kashmir	1,74.35
•	chool Boys Jammu	14.10
0011 State Plan		70.14.25
	of Third Teacher	72,14.35
107 Teachers	•	
0011 State Plan		
	y Teachers Training Programme Jammu	5,22.50
	ip to students from Hill & Backward Areas	2,40.38
0099 General		
	y Teachers Training Programme Jammu	16,71.00
800 Other Exp		
•	Sponsored Schemes	
1030 Mid Day	Meals	1,85.93
02 Secondar	Education	
109 Governme	ent Secondary Schools	
0099 General		
0236 Governme	ent Secondary Schools Boys Jammu	28.00
0237 Governme	ent Secondary Schools Girls Kashmir	3.95
800 Other Exp	· · · · · · · · · · · · · · · · · · ·	
0099 General		
0259 Border Ar	rea Development Programme Kashmir	3.08
80 General		
004 Research		
0099 General		
	and Publication Kashmir	69.18
	d youth Services	
_	and Administration	
0011 State Plan		
0244 Direction	and Administration	2,75.88
	elfare Programme for Students	,
0011 State Plan		
0954 National (Cadet Corps	4.89

Head Actual Expenditure

2204 Sports and youth Services

104 Sports and Games

0099 General

0244 Direction and Administration

Actual Expenditure (₹ in Lakh)

Expenditure (₹ in Lakh)

1,39.10

CAPITAL SECTION

- 7. Original provision of ₹ 3,19,05.31 lakh proved inadequate in view of final excess of ₹ 82,08.59 lakh; which requires regularisation.
- 8. Placement of Lumpsum Provision of ₹ 95.25 lakh in respect of Minor Head 201- Elementary Education under sub-head 0244-Direction & Administration, ₹ 10,76.25 lakh under sub head 1427-Physical Education & ₹ 20,56.27 lakh in respect of Minor Head 202-Secondary Education under Sub-Head 0149-Secondary Education subordinate to Major Head 4202-Capital Outlay on Education, Sports, Art & Culture without giving scheme-wise break-up has deprived Audit to make any comparison of excess/ saving Sub-Head wise; reasons for placing Lumpsum provision have not been communicated
- 9. Significant saving occurred mainly under the following Head/Schemes; reasons for which were not communicated.

Total Grant/ Head Actual Saving (-) Appropriation Expenditure (₹ in Lakh) 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education Elementary Education 201 0011 State Plan Normal 1427 **Physical Education** 10,76.25 O 10,76.25 1,60.81 (-)9,15.44202 Secondary Education 0011 State Plan Normal 0149 Secondary Education 0 20,56.27

20,56.27

9,73.59

(-)10,82.68

S

10. In respect of following Schemes, where the provision was distinctly/separately placed in the Demand for Grant, significant excess has occurred as under; reasons thereof were not communicated.

Head Total Grant/ Excess (+) Actual Appropriation Expenditure (₹ in Lakh) 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 **Elementary Education** 0011 State Plan Normal 0244 Direction and Administration

95.25 S

95.25 43,24.20 (+)42,28.95

2322 Rashtriya Madhmik Shiksha Abhiyan Kashmir

26,79.54 0

26,79.54 2,70,49.80 (+)2,43,70.26

11. Entire provision has remained un-utilized throughout the year under the following Head/Schemes; reasons thereof were not communicated.

Head Total Grant/ Appropriation

(₹ in Lakh)

9,98.00

4202 Capital Outlay on Education, Sports, Art and Culture

General Education 01

201 **Elementary Education**

0031 Centrally Sponsored Schemes

1427 Physical Education

2320 Sarva Shiksha Abhiyan Kashmir 1,80,00.00

2322 Rashtriya Madhmik Shiksha Abhiyan Kashmir 70,00.00

Expenditure under the following Head/Schemes was incurred without budgetary provision; 12. reasons for which were not communicated.

Head Actual

> Expenditure (₹ in Lakh)

4202 Capital Outlay on Education, Sports, Art and Culture

	cupital cuital on Education, Sports, fire and cuitare	
01	General Education	
201	Elementary Education	
0011	State Plan Normal	
0241	Grants to Sainik School Nagrota for Maintenance of Building	3.14
0632	Elementary Education	21,50.21
1030	Mid Day Meals	11,96.24
1411	Purchase of Play Fields	55.68

Head		Actual
		Expenditure
		(₹ in Lakh)
4202	Capital Outlay on Education, Sports, Art and Culture	
01	General Education	
800	Other Expenditure	
0031	Centrally Sponsored Schemes	
1030	Mid Day Meals	41,65.99
04	Art and Culture	
101	Fine Arts Education	
0011	State Plan Normal	
0117	Art and Culture	34.16

GRANT NO. 8 – FINANCE DEPARTMENT

MAJOR HEADS 2030 Stamps and Registrat 2035 Collection of Other T 2039 State Excise 2040 Taxes on Sales, Trade 2045 Other Taxes and Dut 2047 Other Fiscal Services 2048 Appropriation for rec 2049 Interest Payments 2054 Treasury and Accoun 2071 Pension and Other R 2075 Miscellaneous Genera 2235 Social Security and V 4059 Capital Outlay on Pu 4851 Capital Outlay on Vi 5475 Capital Outlay on Ot 6003 Internal Debt of the S 6004 Loans and Advances	Taxes on Property e etc. ies on Commoditi duction or avoida ats Administration etirement Benefit al Services Velfare blic Works llage and Small In her General Ecor State Government	ies and Services nce of Debt nes ndustries nomic Services t Government	nsactions	
6235 Loans for Social Secu	irity and Welfare	Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:			,	
Voted- Original	49,59,16,40	49,59,16,40	39,18,63,95	(-)10,40,52,45
Supplementary	_	77,57,10,70	37,10,03,73	()10,40,52,45
Amount surrendered during the Charged	ne year			
Original	34,70,43,10	34,70,43,10	35,32,87,55	(+)62,44,45
Supplementary	-			
Amount surrendered during the Capital: Voted-	ne year			
Original	2,55,42,77	2,55,42,77	5,40,87	(-)2,50,01,90
Supplementary	-			
Amount surrendered during th	ne year			•••

		Total Grant/ Appropriation	Actual Expenditure (₹in thousand)	Excess (+) Saving (-)
Charged-			,	
Original	12,96,69,00			
C		83,62,18,00	85,48,50,06	(+)1,86,32,06
Supplementary	70,65,49,00			
Amount surrendered duri	ng the year			
Notes and Comments:				

Revenue Section

- 1. In the Voted Section Original Provision of ₹ 49,59,16.40 lakh proved excessive in view of the final Saving of ₹ 10,40,52.45 lakh. No portion of the final saving of ₹ 10,40,52.45 lakh was anticipated and surrendered.
- 2. Persistent saving occurred during the last three years as per the details given below:-

Year	Total Grant/	Actual	Saving(-)
1 Cai	Appropriation	Expenditure	
	(₹ in	ı Lakh)	
2011-2012	48,47,66.54	34,75,96.18	(-)13,71,70.36
2012-2013	39,46,87.87	37,15,33.87	(-)2,31,54.00
2013-2014	45,56,99.86	38,12,69.28	(-)7,44,30.58

3. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.

Head

Total Grant/ Actual Saving (-)
Appropriation Expenditure

(₹ in Lakh)

2035 Collection of Other Taxes on Property and Capital Transactions

Taxes on Immovable Property Other than Agricultural Land

0099 General

0244 Direction and Administration.
O 1,00.10

S - 1,00.10 70.21 (-)29.89

2039 State Excise

001 Direction and Administration

0099 General

0334 Commissioner's Office

O 30,56.20 S - 30,56.20 19,20.40 (-)11,35.80

Head			Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Saving (-)
2040	Taxes on Sales, Trade et	c			
001	Direction and Administrat	tion			
0099	General				
0334	Commissioner's Office				
	O	47,34.16			
	S	=	47,34.16	39,57.92	(-)7,76.24
800	Other Expenditure				
0099	General				
1429	Sales Tax Tribunal				
	O	91.00			
	S	-	91.00	52.55	(-)38.45
2045	Other Taxes and Duties	on Commodities and	Services		
104	Collection Charges, Taxe	s on Goods			
0099	General				
0968	Collection Charges-Taxes	s on Goods and Passeng	gers		
	O	2,90.35			
	S	-	2,90.35	1,27.22	(-)1,63.13
0983	Collection Charges-Enter	rtainment Tax			
	O	1,28.75			
	S	-	1,28.75	32.70	(-)96.05
	Tuesday and Assay to	A danimintuntion			
2054 003	Treasury and Accounts	Aummstration			
003	Trainings General				
0328	Accountancy Training So	chool Srinagar			
0320	O	1,87.81			
	S	-	1,87.81	1,19.13	(-)68.68
0329	Northern Zonal Account	ancy Training School I		1,17.13	()00.00
0327	O	3,23.74	ammu		
	S	5,23.74	3,23.74	2,41.80	(-)81.94
095	Directorate of Accounts	and Treasuries	3,23.17	2,41.00	(-)01.54
		and Heasuries			
0099	General				
0316	Directorate of Audit & In	-			
	0	4,94.93		4.00 -0	() < = = =
	S	-	4,94.93	4,29.70	(-)65.23

Head			Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2054	Treasury and Accounts	s Administration	(-	,	
097 0099	Treasury Establishment General				
0324	Muffasil Treasuries				
	O	26,39.35			
	S	-	26,39.35	19,40.04	(-)6,99.31
0335	District Treasuries	22.24.00			
	0	22,34.00	22 24 00	10.27.02	()2.00.07
000	S	-	22,34.00	18,35.93	(-)3,98.07
098	Local Fund Audit				
0099	General				
0314	Local Fund Audit Organ				
	0	3,62.88	2 (2 00	1.07.00	() 1 55 65
900	S	-	3,62.88	1,87.23	(-)1,75.65
800	Other Expenditure				
0011	State Plan Normal				
2341	NFB Finance				
	O	9,98.53			
	S	-	9,98.53	5,83.46	(-)4,15.07
0099	General				
0310	Divisional Fund Office	Jammu/ Srinagar			
	O	3,01.50			
	S	- -	3,01.50	2,21.81	(-)79.69
0312	Directorate of Fund Org	anisation			
	0	3,36.40			
	S	-	3,36.40	2,40.59	(-)95.81
1190	District Fund Offices				
	O	32,54.40			
	S	-	32,54.40	23,17.77	(-)9,36.63

Head			Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Saving (-)
2235	Social Security and	Welfare	,	,	
60	Other Social Securi	ty and Welfare Progra	immes		
102	Pensions Under Soci	al Security Schemes			
0099	General				
0313	Deposit Linked Insur	rance Scheme			
	C	21.00			
	S	-	21.00	5.10	(-)15.90
105	Interest on General a	nd Reserve Fund			
0099	General				
0323	State Contribution fo	or Group Insurance			
	C	3,60.00			
	S	-	3,60.00	11.12	(-)3,48.88
107	Swatantra Sainik Sar	nan Pension Scheme			
0099	General				
0965	Pension to Freedom	Fighters and their Depo	endants etc.		
	C	3,00.00			
	S	-	3,00.00	1,78.10	(-)1,21.90
4.	Saving was partly cou which were not comm		ccess under the following	Heads/Schemes	s; reasons for
Head			Total Grant/	Actual	Excess(+)
			Appropriation	Expenditure (₹ in Lakh)	
2030 <i>01</i>	Stamps and Registra Stamps-Judicial	ntion			
001	Direction and Admini	stration			
0099	General				
	State Stamp Departme	ent			
	0	18,53.95			
	S	-	18,53.95	21,88.09	(+)3,34.14
2047	Other Fiscal Service	S			
103	Promotion of Small S	avings			
0099	General				
0293	Director Finance	00.20			
	0	90.20	00.20	01.62	(1)1.42
	S	-	90.20	91.63	(+)1.43

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
095	Treasury and Accounts Administration Directorate of Accounts and Treasuries General		(VIII Lukii)	
0312	Directorate of Accounts and Treasuries			
	O 7,62.01 S -	7,62.01	7,97.74	(+)35.73
0326	Deputy Director	7,02.01	1,91.14	(+)33.13
0020	O 4,70.12			
	S -	4,70.12	4,78.48	(+)8.36
	Pension And Other Retirement Benefits			
01	Civil			
117	Government Contribution for Defined Contribution Pension Scheme			
0099				
	Government Contribution			
	O 99,79.17			
	S -	99,79.17	1,02,20.26	(+)2,41.09
2235	·			
<i>02</i> 001	Social Welfare Direction and Administration			
001				
	Direction and Administration			
	O 8,18.27			
	S -	8,18.27	10,72.90	(+)2,54.63
5	Expenditure under the following Head/Scherr reasons for which were not communicated to Au		without Budgetary	provision;
Head				Actual
			H	Expenditure
				(₹ in Lakh)
2075	Miscellaneous General Services			
104	Pensions and Awards in consideration of distingu	uished Services		
0099	General			
0975	Pension & Award Consideration of Distinguished	d Services		12.63

- 6. In deviation from the list of Major and Minor Head of Accounts, the provision for Collection Charges –Entertainment Taxes was placed under Minor Head 104- Collection Charges –Taxes on Goods and passengers instead under relevant Minor Head 101- Collection Charges Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services resulting in excess of ₹ 14.82 lakh under 101- Collection Charges –Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services.
- 7. An amount of ₹ 7,00,00.00 lakh & ₹ 1,00.00 lakh as provision for Dearness Allowance & Medical Reimbursement respectively was placed under the Sub-Head 0418-Finance Department subordinate to Major Head 2054-Treasury & Accounts Administration. Further, allocation amongst various Controlling Officers was not received in the Audit Department for apportioning the same to the relevant Heads/Grants and resulting in the overstated expenditure vis-à-vis Budgetary provisions to the extent of DA/Medical Reimbursement/ Pay Revision paid to the State Govt. Employees under various Grants. Also placement of Lumpsum Budgetary Grant of ₹ 38,80,20.83 lakh under Minor Head 101 & 115 against Sub-Head 2190-Secretary Finance subordinate to Major Head 2071-Pensionary and Other Retirement Benefits has deprived the Audit to make the comparison of excess/ saving Sub-Head wise/ Minor-Head wise. However, total expenditure incurred against these Minor Heads is ₹ 35,83,93.63 lakh.
- 8. Lumpsum Provision of ₹18,53.95 lakh was placed at the disposal of Commissioner Commercial Tax (Controlling Officers) under the Scheme 0344- State Stamps Department subordinate to Minor Head 001- Direction and Administration and Major Head 2030-Stamps and Registration, when the expenditure of ₹ 4,40.30 lakh was incurred in the Schemes like cost of Stamps, Hundi, Special Adhesive, court fee etc. not contemplated in the Demand for Grants, thereby depriving Audit to make comparison of excess/ saving sub head wise.
- 9. In the Revenue *Charged* Section Original Provision of ₹ 34,70,43.10 lakh proved inadequate in view of final excess of ₹ 62,44.45 lakh which requires regularization.
- 10. Saving in the grant occurred mainly under the following Head/ Schemes; reasons thereof have not been communicated.

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			in Lakh)	
2049	Interest Payments			
01	Interest on Internal Debt			
101	Interest on Market Loans			
0099	General			
0191	Interest on Market Loans			
	O 15,85,00.00			
	S -	15,85,00.00	15,74,38.79	(-)10,61.21

Head	Total Gr Appropria (₹ in La	ion
2049	·	111)
05	Interest on Reserve Fund	
105	Interest on General and Reserve Fund	
0099	General	
0185	e	
	O 1,60,00.00	
11.	S 1,60,00.00 69,79.23 (-)90,20. Against the Lumpsum appropriation of ₹3,94,78.00 lakh (<i>Charged</i>) under Sub-Head 01 Interest on Other Internal Debt subordinate to Major Head 2049- Interest payments, expenditure has appeared under the following Head/Schemes which were not contemplated in	63- the
Head	Approved Demand for Grants.	'otal
пеац	Expendi	
	(₹ in La	
2049	Interest Payments	
01	Interest on Internal Debt	
115	Interest on Ways and Means Advances	
0099	General	
9899		8.13
200 0099	Interest General	
0186	National Bank for Agricultural and Rural Development (NABARD) 1,33,70	5 3 3
0302	Rural Electrification Corporation 25,8.	
2120	•	
2121	Life Insurance Scheme (LIC) 1,42,9	
3000		2.24
3001		8.69
3002	1 2	7.26
3003	1 7	3.32
12.	In the <i>Charged</i> Section entire appropriation in respect of following Head/ Schemes remainun-utilized throughout the year; reasons thereof have not been communicated.	
Head	Total Gr	
Head	Appropria	
20.40	(₹ in La	kh)
2049	·	
01	Interest on Internal Debt	
101	Interest on Market Loans	
0099		
0184	Interest on Bank Overdraft 20,00	.00

Head		Total Grant/ Appropriation (₹ in Lakh)
2049	Interest Payments	
04	Interest on loans and Advances from Central Government	
101	Interest on Loans for State/Union Territory Plan	
0099	General	
0723	Interest on Loan and Advances from Central Government	95,35.00
104	Interest on Small Savings	
0099	General	
0171	Share of Small Saving	3,36,97.00
60	Interest on Other Obligations	
701	Miscellaneous	
0099	General	
2120	Interest on Power Bonds	44,25.00
13.	In the <i>Charged</i> Section expenditure under the following Head/Schemes w budgetary provision.	as incurred without
Head	budgetary provision.	Total Expenditure (₹ in Lakh)
2049	Interest Payments	
01	Interest on Internal Debt	
123	National Small Savings Fund	
0099 0159	General Interest on Nation Small Saving Fund	3,57,89.25
305	Management of Debt	3,37,07.23
0099	General	
3004	Interest on Debt Management	3,49.85
04	Interest on Loans and Advances from Central Government	
101	Interest on Loans for State/Union territory Plan	
0099 1871	General Assistance for Externally Aided Project (s)	25,12.47
1920	Other Consolidated Loans	84,63.85
60	Interest on Other Obligations	- 1,100
701	Miscellaneous	
0099	General	
0185	Interest on Other Obligations	3,80.30

14. The detailed accounts of the State Insurance Fund and State General Provident Fund are maintained by the State Government. Interest on Insurance Fund and the State Provident Fund to the tune of ₹ 37,21.47 lakh and ₹ 10,30,33.92 lakh respectively has been adjusted in the accounts by the State Government on adhoc basis against the Budget Estimates of ₹ 32,96.00 lakh and ₹ 8,00,37.10 lakh respectively.

Capital Section

- 15. In the Voted Capital Section, Original Provision of ₹ 2,55,42.77 lakh proved excessive in view of the final saving of ₹ 2,50,01.90 lakh. No portion of final saving of ₹ 2,50,01.90 lakh was anticipated and surrendered.
- 16. Persistent saving occurred during the last five years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in La	kh)
2009-2010	8,21,00.00	5,98,77.96	(-)2,22,22.04
2010-2011	5,27,00.00	1,39,17.78	(-)3,87,82.22
2011-2012	2,25,61.14	17,93.31	(-)2,07,67.83
2012-2013	2,67,12.69	18,47.24	(-)2,48,65.45
2013-2014	2,53,25.69	8,88.13	(-)2,44,37.56

17. In the Voted Section saving in the Grant occurred mainly under the following Heads/Schemes; reasons thereof have not been communicated.

Total Grant/

Actual

Saving(-)

Head		Appropriation	Expenditure (₹ in Lakh)	Saving(-)
4059	Capital Outlay on Public Works			
80	General			
800	Other Expenditure			
0011	State Plan Normal			
2341	NFB Finance			
	O 11,48.77			
	S -	11,48.77	7.62	(-)11,41.15
6235	Loans for Social Security and Welfare			
02	Social Welfare			
190	Loans to Public Sector and Other Undertak	ings		
0099	General			
0668	Secretary Finance			
	O 20,00.00			
	S -	20,00.00	5,15.05	(-)14,84.95

18. Entire provision under the following Heads /Schemes remained unutilized throughout the year; reasons thereof not communicated.

Head Total Grant/
Appropriation
(₹ in Lakh)

4851 Capital Outlay on Village and Small Industries

- 190 Investment in Public Sector and Other Undertakings
- 0011 State Plan Normal
- 1455 Market Development Assistance

3,00.00

5475 Capital Outlay on Other General Economic Services

- 800 Other Expenditure
- 0011 State Plan Normal
- 1006 Upgradation Grant

2,20,94.00

19. Expenditure under the following Head /Scheme was incurred without the budget provisions; reasons thereof not communicated.

Head

Actual Expenditure (₹ in Lakh)

5475 Capital Outlay on Other Economic Services

- 800 Other Expenditure
- 0011 State Plan Normal
- 0553 Border Area Development Upgradation Grant

18.19

- 20. In the *Charged* Section, Supplementary provision of ₹ 70,65,49.00 lakh proved meager in view of the final excess of ₹ 1,86,32.06 lakh; which requires regularization.
- 21. Placement of Lumpsum Appropriation of ₹82,67,24.00 lakh (Original ₹12,01,75.00 lakh and Supplementary ₹70,65,49.00 lakh) under Major Head 6003- Internal Debt of State Government and ₹94,94.00 lakh under Major Head 6004 Loans and Advances from Central Government (against which total expenditure of ₹84,36,28.26 lakh and ₹1,12,21.80 lakh was incurred under Major Heads 6003- Internal Debt of State Government and 6004- Loans & Advances from Central Government respectively) has deprived Audit in making comparison of excess/saving Sub Head wise; reasons for which were not communicated.
- 22. In the *Charged* Section, persistent excess over the Grant occurred during the last five years also as detailed under:-

Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2009-2010	8,08,46.00	35,73,90.47	(+)27,65,44.47
2010-2011	9,58,91.00	57,79,40.32	(+)48,20,49.32
2011-2012	11,74,41.00	56,47,75.64	(+)44,73,34.64
2012-2013	13,17,18.00	50,85,46.15	(+)37,68,28.15
2013-2014	12,30,82.00	41,46,90.96	(+)29,16,08.96

GRANT NO. 9 - PARLIAMENTARY AFFAIRS DEPARTMENT

MAJOR HEADS

2011 State Legislature

7610 Loans to Government Servants etc

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:				
Voted-				
Original	38,22,32			
_		38,31,62	31,52,87	(-)6,78,75
Supplementary	9,30			
Amount surrendered during the year				
Charged				
Original	94,70			
		1,08,70	85,18	(-)23,52
Supplementary	14,00			
Amount surrendered during the year				•••
Capital:				
Voted-				
Original	50,00			
		50,00	35,00	(-)15,00
Supplementary	-			
Amount surrendered during the year				•••
Notes and Comments:				

Revenue Section

- 1. In Revenue Voted section Supplementary Grant of ₹ 9.30 lakh proved excessive in view of the final saving of ₹ 6,78.75 lakh. The expenditure did not come even upto the level of original provision of ₹ 38,22.32 lakh. No portion of the final saving was anticipated and surrendered.
- 2. Saving of ₹ 2,26.21 lakh occurred during 2013-14 also.
- 3. Significant saving occurred mainly under the following Head/Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2011	State Legislature	7 1			
02	State/Union Territo	ry Legislature			
101	Legislative Assemb	oly			
0099	General				
0890	Legislative Assemb	oly			
	0	7,74.60			
	S	9.30	7,83.90	6,62.94	(-)1,20.96

Head			otal Grant/ propriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2011 02 102 0099 0892		islature ,23.80	4 22 90		()71 97
	S	-	4,23.80	3,51.93	(-)71.87
103 0099 0891	Legislative Secretariat General J & K Legislative Assemb O 19	oly Secretariat ,79.92			
	S	-	19,79.92	14,86.23	(-)4,93.69
4.	_	was partly counterbalance or which have not been com	•	excess under	the following
Head			otal Grant/ propriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2011	State Legislature			(1 111 = 11111)	
02	State/Union Territory L	egislature			
103	Legislative Secretariat				
0099	General	1			
0892	J&K Legislative Counc O 6 S	,44.00	6,44.00	6,51.77	(1)7.77
5.	~	Supplementary grant of ₹ 14			(+)7.77 e in view of final
6.	In the <i>Charged</i> Section	persistent saving occurred d	uring the las	st four years al	so.
	Year	Total Grant/			aving (-)
		Appropriation	Expen	diture ₹ in Lakh)	
	2010 2011	(2.40	`	50.65	. 12.05

62.60

89.20

92.70

1,03.95

58.65

90.12

54.26

78.47

(-)3.95

(-)13.83

(-)34.94

(-)14.23

.

2010-2011

2011-2012

2012-2013

2013-2014

GRANT NO. 9 (Concld.)

7. In the *charged* section saving occurred mainly under the following Head/Scheme; reasons for which were not communicated.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2011	State Legislature		,	
02	State/Union Territory Legislature			
101	Legislative Assembly			
0099	General			
0890	Legislative Assembly			
	O 49.30			
	S 10.00	59.30	46.40	(-)12.90
102	Legislative Council			
0099	General			
0892	Legislative Council			
	O 45.40			
	S 4.00	49.40	38.78	(-)10.62

Capital Section

- 8. Against the Budget Provision of ₹ 50.00 lakh an expenditure of ₹ 35.00 lakh has been incurred under Major Head 7610- Loans to Government Servants resulting the saving of ₹ 15.00 lakh. No portion of final saving of ₹ 15.00 lakh has been anticipated or surrendered.
- 9. Persistent saving occurred during the last five years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	3,00.00	4.95	(-)2,95.05
2010-2011	2,00.00	-	(-)2,00.00
2011-2012	50.00	-	(-)50.00
2012-2013	52.50	9.35	(-)43.15
2013-2014	50.00	15.65	(-)34.35

GRANT NO. 10 – LAW DEPARTMENT

MAJOR HEADS 2014 Administration of Justice 2015 Elections 2030 Stamps and Registration 2041 Taxes on Vehicles 2070 Other Administrative Serv 2230 Labour and Employment 4059 Capital Outlay on Public V							
		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)			
Revenue:	· · · · · · · · · · · · · · · · · · ·						
Voted-							
Original	2,85,09,61	2.05.00.61	1.00.06.26	() 07 02 25			
Supplementary Amount surrendered during the year	- ur	2,85,09,61	1,88,06,26	(-)97,03,35			
Charged	20.05.00						
Original	28,95,00	20.00.00	22 51 57	() 6 17 12			
Supplementary Amount surrendered during the year Capital:	<i>4,00</i>	28,99,00	22,51,57	(-)6,47,43			
Voted-							
Original	47,38,00	60,54,16	2,56	(-)60,51,60			
Supplementary Amount surrendered during the year Notes and Comments:	13,16,16 ar	,,	_,c				

Revenue Section

- 1. Original grant of ₹ 2,85,09.61 lakh proved excessive in view of the final saving of ₹ 97,03.35 lakh which was neither anticipated nor surrendered.
- 2. Persistent saving in the Grant on Voted side occurred during the last five years also as detailed below:-

Year	Total Grant/	Actual	Saving(-)
	Appropriation	Expenditure	
		(₹ in Lakh)
2009-2010	1,14,08.29	71,08.66	(-) 42,99.63
2010-2011	1,34,68.04	1,12,36.16	(-) 22,31.88
2011-2012	2,02,91.54	1,25,73.70	(-) 77,17.84
2012-2013	1,88,13.38	1,26,12.80	(-)62,00.58
2013-2014	2,06,35.06	1,41,07.29	(-)65,27.77

3. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

	not communicated.				
Head	[Total Grant		Saving (-)
				n Expenditure	
•			(5	₹ in Lakh)	
	Administration of Justic	ce			
102	High Courts				
	General				
0495	High Court	20.22.00			
		28,22.00	20.22.00	7.10.50	() 21 00 50
100	S	-	28,22.00	7,12.50	(-)21,09.50
103	Special Courts				
	General				
2351	Special Courts for CBI	74.00			
	O	74.90	74.00	60.40	()14.50
105	S	-	74.90	60.40	(-)14.50
105	Civil and Session Courts				
	General				
0488	District and Session Judg				
		,18,66.50			
	S	-	1,18,66.50	71,93.11	(-)46,73.39
1243	TADA Courts/ Temporar	-			
	O	52.65			
	S		52.65	19.91	(-)32.74
114	Legal Advisors and Cour	nsels			
	General				
0499	Advocate General				
	O	5,77.95			
	S	_	5,77.95	4,12.41	(-)1,65.54
1248	Public Prosecutors				
	O	2,91.10			
	S	-	2,91.10	2,27.65	(-)63.45
116	State Administrative Trib	ounals			
	General				
0511	Human Rights Commissi				
	O	4,54.35			
	S	-	4,54.35	2,52.90	(-)2,01.45
1251	MACT Tribunal Jammu				
	O	56.04			,
	S	_	56.04	44.78	(-)11.26

GRANT NO	7.10 (Conta.)		
Head	Total Grant/	Actual	Saving (-)
Ticau	Appropriation	-	
	(₹ i	in Lakh)	
2015 Elections			
102 Electoral Officers			
0099 General			
0493 Chief Electoral Officers Office			
O 1,10,99.23			
S -	1,10,99.23	75,32.87	(-)35,66.36
2030 Stamps and Registration	1,10,77.23	13,32.61	(-)55,00.50
03 Registration			
001 Direction and Administration			
0099 General			
0244 Direction and Administration			
O 93.90			
S -	93.90	62.18	(-)31.72
2041 Taxes on Vehicles			
800 Other Expenditure			
0099 General			
0506 State Transport Appellate Court/ MACT Srir	nagar		
O 56.80	\mathcal{E}		
S -	56.80	39.47	(-)17.33
2070 Other Administrative Services			()-/
800 Other Expenditure			
0099 General			
2108 State Accountability Commission			
O 2,85.60			
S -	2,85.60	1,49.07	(-)1,36.53
	2,83.00	1,49.07	(-)1,30.33
2230 Stamps and Registration			
01 Labour			
101 Industrial Relations			
0099 General			
0888 Industrial Tribunal Court/ Labour Court			
O 72.65			
S -	72.65	40.53	(-)32.12
4. Saving in the Grant was partly counterbalance reasons for which have not been communicated		r the following H	Heads/Schemes;
Head	Total Grant/	Actual	Excess (+)
	Appropriation		· /
		(₹ in Lakh)	
2014 Administration of Justice		(
103 Special Courts			
0099 General			
0889 State Legal Services Authority			
O 6,00.00			
S -	6,00.00	14,45.69	(+)8,45.69
ა -	0,00.00	14,43.03	(+/0,43.03

Head		Actual Expenditure in Lakh)	Excess (+)
 2070 Other Administrative Services 104 Vigilance 0099 General 0495 High Court 		<u></u>	
O 51.35 S - 5. Expenditure was incurred without budgetary reasons for which were not communicated.	51.35 provision under the	66.53 following	(+)15.18 Heads/Schemes;
Head			Actual Expenditure (₹ in Lakh)
2014 Administration of Justice105 Civil and Sessions Court			
0099 General0489 Munsiff Courts0500 Sub Judge Courts106 Small Causes Courts			2,64.64 1,17.38
0099 General 0491 Small Causes Courts 116 State Administrative Tribunal			60.79
 0099 General 1706 Mobile Courts 2015 Elections 102 Electoral Officers 			27.56
0099 General 0414 Election Department			52.30
2230 Stamps and Registration01 Labour001 Direction and Administration			
0099 General1633 Labour Commissioner1634 Regional Offices Labour			15.23 2.01

6. Entire Provision of ₹ 54.59 lakh under Sub head 0495-High Court subordinate to Major Head 2014-Administration of Justice remained unutilized throughout the year; reasons thereof were not communicated

GRANT NO.10 (Concld.)

- 7. In revenue *charged* section Supplementary grant of $\not\subset 4.00$ lakh proved excessive in view of the final saving of $\not\subset 6,47.43$ lakh. No portion of final saving of $\not\subset 6,47.43$ lakh was anticipated and surrendered
- 8. Saving occurred mainly under the following Head/Scheme; reasons for which were not communicated.

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

2014 Administration of Justice

102 High Courts

0011 State Plan Normal

0495 High Court

O 28,95.00

S 4.00

28,99.00

22,61.68

(-)6,37.32

9. Expenditure was incurred without budgetary provision under the following head/scheme; reasons for which were not communicated.

Head

Actual Expenditure (₹ in Lakh)

2014 Administration of Justice

102 High Courts

0011 State Plan Normal

0495 High Court

9.34

Capital Section

- 10. Supplementary grant of ₹ 13,16.16 lakh proved excessive in view of the final saving of ₹ 60,51.60 lakh. The expenditure did not even come upto the level of Original Provision of ₹ 47,38.00 lakh. No portion of final saving of ₹ 60,51.60 lakh was anticipated and surrendered.
- 11. Entire Provision of ₹ 44,04.16 lakh (Original ₹ 30,88.00 lakh and Supplementary ₹ 13,16.16 lakh)under Group Head 0031-CSS and Sub head 0495-J&K High Court subordinate to Major Head 4059- Capital Outlay on Public Works remained unutilized throughout the year; reasons thereof were not communicated.
- 12. Saving occurred mainly under the following Head/Scheme; reasons for which were not communicated.

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

4059 Capital Outlay on Public Works

60 Other Buildings

800 Other Expenditure

0011 State Plan Normal

0495 J&K High Court

O 16,50.00

S - 16,50.00 2.56 (-)16,47.44

GRANT NO. 11 - INDUSTRIES AND COMMERCE DEPARTMENT

MAJO 2055 2851 2853 4851 4852 4853 6885	Village and Small Industries Non-Ferrous Mining and Metallurgical Industries Capital Outlay on Village and Small Industries Capital Outlay on Iron & Steel Industries Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)			
	Revenue:						
Voted-							
Origina	al 2,71,60,65	2,71,60,65	1,82,56,41	(-)89,04,24			
Supple	ementary	-					
Amour	nt surrendered during the year						
Capita	ıl:						
Voted-							
Origina	al 1,61,03,65	5					
		1,61,03,65	1,68,72,04	(+)7,68,39			
Supple	mentary	-					
Amour	nt surrendered during the year			•••			
Notes a	and Comments:						

Revenue Section

- 1. Original provision of ₹ 2,71,60.65 lakh proved excessive in view of the final saving of ₹ 89,04.24 lakh; no portion of the final saving of ₹ 89,04.24 lakh was either anticipated or surrendered.
- 2. Persistent saving in the Grant occurred during the last five years as detailed below:-

Saving(-)	Actual	Total Grant/	Year
	Expenditure	Appropriation	
	(₹ in Lakh)		
(-) 19,13.93	1,15,16.27	1,34,30.20	2009-2010
(-) 20,06.23	1,31,94.60	1,52,00.83	2010-2011
(-) 36,83.70	1,71,87.14	2,08,70.84	2011-2012
(-)32,33.94	1,78,92.45	2,11,26.39	2012-2013
(-)42,17.18	1,95,57.70	2,37,74.88	2013-2014

3. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Поод	not communicated.		Total Grant/	Actual	Saving (-)
Head			Appropriation	Expenditure	
			(₹ in	Lakh)	
2851 001	Village and Small Industration and Administration		· ·	,	
0099 2202	General Director Industries, Jammu				
	О	2,64.62			
	S	-	2,64.62	1,91.84	(-)72.78
101 0099	Industrial Estate General				
0808	Industrial Estate Gandhina	gar			
	О	43.77			
	S	-	43.77	33.02	(-)10.75
0811	Industrial Estate Barzulla				
	O	31.90			
	S	-	31.90	16.11	(-)15.79
2188	Industrial Estate Rural & U				
	O	36.52			
400	S	-	36.52	16.62	(-)19.90
102 0099	Small Scale Industries General				
0408	DIC Scheme Kashmir				
	O	15,00.12			
	S	-	15,00.12	11,59.22	(-)3,40.90
0796	Industrial Training Centers	3			
	O	1,71.17			
	S	-	1,71.17	1,13.16	(-)58.01
0798	Footwear and Leather Goo	ds Demonstrati	on Centers Kashmir		
	O	76.23			
	S	-	76.23	7.08	(-)69.15
0806	Central Market Jammu				
	О	20.24			
	S	-	20.24	14.20	(-)6.04
0807	Works-cum-production cer				
	O	32.47	22.47	12.21	()10.06
0000	S Donal Antion Dan community	-	32.47	13.21	(-)19.26
0809	Rural Artisans Programme				
	0	1,90.62	4.00.55	4 10 7:	() = 0 00
	S	-	1,90.62	1,10.74	(-)79.88

Head			Total Grant/ Appropriation E (₹ in La		Saving (-)
2851	Village and Small Indust	ries	`	ŕ	
102	Small Scale Industries				
0099	General				
1907	Knitting Training Centre				
	O	1,11.14			
	S	-	1,11.14	52.16	(-)58.98
2270	Knitting Training Centre	Jammu.			
	O	1,91.83			
	S	-	1,91.83	1,22.87	(-)68.96
2271	DIC Schemes Jammu.				
	O	11,97.34			
	S	-	11,97.34	7,16.24	(-)4,81.10
103	Handloom Industries				
0099	General				
0244	Direction and Administration	on			
	O	20,40.50			
	S	-	20,40.50	14,74.55	(-)5,65.95
0814	UNDP Project Nowshera S	Srinagar			
	O	3,21.95			
	S	-	3,21.95	1,69.95	(-)1,52.00
104	Handicraft Industries				
0099	General				
0805	Direction and Administrat	ion Handicrafts and	Subordinate Offices		
	O	1,12,47.00			
	S	-	1,12,47.00	87,69.94	(-)24,77.06
0011	State Plan Normal				
0805	Direction and Administra	tion Handicrafts and	d Subordinate Offices		
	O	10,88.08			
	S	-	10,88.08	5,12.75	(-)5,75.33
105	Khadi & Village Industrie	S			
0099	General				
0802	Grant-in-Aid Contribution	& Subsidies			
	O	14,57.48			
	S	_	14,57.48	7,28.74	(-)7,28.74
800	Other Expenditure				
0011	State Plan Normal				
2196	E.D.I				
	O	5,40.00			
	S	_	5,40.00	2,10.00	(-)3,30.00
			-,	,	

Head			Total Grant/ Appropriation (₹ in	Actual Expenditure Lakh)	Saving (-)
2851	Village and Small Industri	ies	`	,	
800	Other Expenditure				
0099	General				
1588	Industrial Exhibition Srinage	ar			
	0	9.26			
	S). 2 0	9.26	1.76	(-)7.50
2853	Non-Ferrous Mining and M	- Metallurgical Industries	7.20	1.70	()/.50
02	Regulation and Developmen				
001	Direction and Administratio	· ·			
001	State Plan Normal	11			
0244	Direction and Administratio	n			
0244	O	30.00			
	S	-	30.00	8.42	(-)21.58
0099	General				()=====
0244	Direction and Administratio	n			
0211		45,13.05			
	S	, _	45,13.05	29,28.00	(-)15,85.05
4.	Saving was partly counterbal which were not communicate	-	r following Head/	Schemes; reaso	ons for
Head			Total Grant/	Actual	Excess (+)
			Appropriation	Expenditure	
				(₹ in Lakh)	
2851	Village and Small Industr	ries		(Tir Zumi)	
001	Direction and Administratio				
0099	General	/II			
0812	Direction Office Industries				
0012	O O	2,37.97			
	S		2,37.97	6,19.03	(+)3,81.06
101	Industrial Estates		2,37.37	0,19.03	(1)5,01.00
0099	General				
0810	Industrial Estates Anantnag				
0010		15.00			
	0	15.90	15.00	17.02	(.)1.12
0011	S	-	15.90	17.03	(+)1.13
0011	State Plan Normal				
2271	DIC Schemes Jammu				
	_				
	O S	22.00	22.00	1,39.74	(+)1,17.74

5.Head2055117	Entire Budget Provis Heads/ Schemes; reas Police Internal Security			_	the year i		f following Total Grant/ ppropriation (₹ in Lakh)
0099 0957 2851 101 0011 0408	General Internal Security Village and Small In Industrial Estates State Plan Normal DIC Scheme Kashmin		es				16,26.00 25.00
	Capital Section						
6.	Original provision of ₹ 7,68.39 lakh ,whic			•	in view	of the final	excess of
7.	Significant saving on not communicated.	ccurre	d mainly under t	the following Head	d/Schemes;	reasons for	which were
Head	not communicated.				al Grant/ opriation l (₹ in La	Actual Expenditure akh)	U ()
4851 101 0011	Capital Outlay on Y Industrial Estate State Plan Normal	Villag	e and Small Ind	dustries			
2271	DIC Schemes / Direc	O	dustries Jammu 26,97.00		26.07.00	1 26 11	()25 60 80
103 0011 0399	Handloom Industries State Plan Normal Handloom Developme	S ent Co	rporation 2,62.50		26,97.00	1,36.11	(-)25,60.89
104 0011 0363	Handicraft Industries State Plan Normal Handicraft Industry	S	, -		2,62.50	1,65.63	(-)96.87
	·	O S	6,64.69		6,64.69	2,50.44	(-)4,14.25

Head			Total Grant/ Appropriation (₹ in		ual Saving(-)
4851 104 0011	Capital Outlay on Vill Handicraft Industries State Plan Normal	lage and Small	Industries		
0383	Handicraft Corporation	Industry			
	C	1,12.50			
	S		1,12.50	62.22	(-)50.28
	Khadi and Village Indus State Plan Normal				
0365	Assistance to Khadi and		ies Board		
	S	-	54.15	38.59	(-)15.56
	Other EXpenditure State Plan Normal E.D.I				
2170	C	5,00.00			
	S	-	5,00.00	3,43.75	(-)1,56.25
8.	_	urred mainly un	der the following Head/Scheme	e; reasons fo	r which were
	not communicated.				
Head	not communicated.		Total Grant/ Appropriation (₹ in		ual Excess(+)
Head 4851 101 0011 0408	Capital Outlay on Vill Industrial Estates State Plan Normal DIC Schemes. Kashmin	•	Appropriation (₹ in	Expenditu	
4851 101 0011	Capital Outlay on Vill Industrial Estates State Plan Normal DIC Schemes. Kashmin O		Appropriation (₹ in Industries	Expenditu Lakh)	ire
4851 101 0011	Capital Outlay on Vill Industrial Estates State Plan Normal DIC Schemes. Kashmin O S	27,11.29 - on has remained	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year	Expenditu Lakh) 68,14.25	(+)41,02.96
4851 101 0011 0408	Capital Outlay on Vill Industrial Estates State Plan Normal DIC Schemes. Kashmin O	27,11.29 - on has remained	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year	Expenditu Lakh) 68,14.25	(+)41,02.96 of following
4851 101 0011 0408	Capital Outlay on Vill Industrial Estates State Plan Normal DIC Schemes. Kashmin O S	27,11.29 - on has remained	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year	Expenditu Lakh) 68,14.25 ar in respect	(+)41,02.96 of following Total Grant/Appropriation
4851 101 0011 0408 9. Head	Capital Outlay on Villa Industrial Estates State Plan Normal DIC Schemes. Kashmin O S Entire Budget provision Heads/Schemes; reason	27,11.29 on has remained as for which we	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year re not communicated.	Expenditu Lakh) 68,14.25 ar in respect	(+)41,02.96 of following Total Grant/
4851 101 0011 0408	Capital Outlay on Vill Industrial Estates State Plan Normal DIC Schemes. Kashmin O S	27,11.29 on has remained as for which we	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year re not communicated.	Expenditu Lakh) 68,14.25 ar in respect	(+)41,02.96 of following Total Grant/Appropriation
4851 101 0011 0408 9. Head	Capital Outlay on Villa Industrial Estates State Plan Normal DIC Schemes. Kashmin O S Entire Budget provision Heads/Schemes; reason Capital Outlay on Vi	27,11.29 on has remained ans for which we large and Small	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year re not communicated.	Expenditu Lakh) 68,14.25 ar in respect	(+)41,02.96 of following Total Grant/Appropriation
4851 101 0011 0408 9. Head 4851 101	Capital Outlay on Villa Industrial Estates State Plan Normal DIC Schemes. Kashmin O S Entire Budget provision Heads/Schemes; reason Capital Outlay on Villandustrial Estate	27,11.29 - on has remained ans for which we llage and Small cheme	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year re not communicated.	Expenditu Lakh) 68,14.25 ar in respect	(+)41,02.96 of following Total Grant/Appropriation
4851 101 0011 0408 9. Head 4851 101 0031	Capital Outlay on Villa Industrial Estates State Plan Normal DIC Schemes. Kashmin O S Entire Budget provision Heads/Schemes; reaso Capital Outlay on Vi Industrial Estate Centrally Sponsored S	27,11.29 - on has remained ans for which we llage and Small cheme	Appropriation (₹ in Industries 27,11.29 If un-utilized throughout the year re not communicated.	Expenditu Lakh) 68,14.25 ar in respect	(+)41,02.96 of following Total Grant/ Appropriation (₹ in Lakh)

Head		Total Grant/ Appropriation
		(₹ in Lakh)
4851	Capital Outlay on Village and Small Industries	(VIII Zuini)
800	Other Expenditure	
0011	State Plan Normal	
2346	Jammu & Kashmir Industries	1,87.50
4852	Capital Outlay on Iron & Steel Industries	
02	Manufacture	
190	Investment in Public Sector and Other Undertakings	
0011	State Plan Normal	
0711	Investment in SIDCO	2,77.50
1224	SICOP	75.00
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	
01	Mineral Exploration and Development	
190	Investment in Public Sector and Other Undertakings	
0011	State Plan Normal	
0377	J&K Minerals Ltd.	1,00.00
0977	Geology & Mining	2,18.25
6885	Loans for Other Industries and Minerals	
01	Loans to Industrial Financial Institutions	
190	Loans To Public Sector And Other undertakings	
0099	General	
1211	Assistance to Public Sector Units	65,50.00
10.	Expenditure under the following Heads/Schemes was incurred without bureasons for which were not communicated.	dgetary provision;
Head		Actual
		Expenditure
		(₹ in Lakh)
4851	Capital Outlay on Village and Small Industries	
101	Industrial Estates	
0011	State Plan Normal	
0404	DIC Infrastructural Development Kashmir	23,18.99
0812	Direction Office Industries	30.13
2269	DIC Infrastructural Development Jammu	4,60.31
102	Small Scale Industries	
0011	State Plan Normal	~ ~ · - ·
0408	DIC Schemes Kashmir	5,34.54

Head		Actual Expenditure
		(₹in Lakh)
4852	Capital Outlay on Iron & Steel Industries	
02	Manufacture	
800	Other Expenditure	
0011	State Plan Normal	
1224	SICOP	1,76.25
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	
01	Mineral Exploration	
800	Other Expenditure	
0011	State Plan Normal	
0977	Geology & Mining	1,66.50
60	Other Buildings	
190	Investment in Public Sector and Other Undertakings	
0011	State Plan Normal	
1216	J&K Cements	75.00
6885	Loans for Other Industries and Minerals	
01	Loans to Industrial Financial Institutions	
800	Other Expenditure	
0099	General	
1211	Assistance to Public Sector Units	51,29.51

GRANT NO. 12 – AGRICULTURE DEPARTMENT

MAJO	R HEADS				
2029	Land Revenue				
2236	Nutrition				
2250	Other Social Services				
2401	Crop Husbandry				
2402	Soil and Water Conservat	ion			
2403	Animal Husbandry				
2406	Forestry and Wild Life				
2415	Agricultural Research and	d Education			
2425	Co-operation				
2435	Other Agricultural Progra				
2705	Command Area Developm				
2851	Village and Small Industri				
4401	Capital Outlay on Crop H	•			
4402	Capital Outlay on Soil and				
4406	Capital Outlay on Forestr	•			
4415	Capital Outlay on Agricul		and Education		
4425	Capital Outlay on Co-oper				
4705	Capital Outlay on Comma		•		
4851	Capital Outlay on Village				
6885	Other Loans to Industries	and Minerals	Total Grant/	Actual	Ewasas (1)
			Appropriation	Expenditure	Excess (+)
			Appropriation	(₹ in thousand)	Saving (-)
Revenu	10.			(X III ulousaliu)	
Voted-	ie.				
Origina	1	8,18,80,27			
Origina	1	0,10,00,27	8,18,80,27	6,58,02,39	(-)1,60,77,88
Suppler	mentary	_	0,10,00,27	0,50,02,57	(-)1,00,77,00
	t surrendered during the year				
Capital					
•	•				
Voted-					
Origina	1	4,05,23,05			
~ -			4,05,23,05	1,82,52,77	(-)2,22,70,28
Supple		_			
	t surrendered during the year				•••
Notes a	nd Comments:				

Revenue Section

1. Original Provision of ₹8,18,80.27 lakh in the Grant proved excessive in view of the final saving of ₹1,60,77.88 lakh. No portion of final saving was anticipated and surrendered.

2.	Persistent saving as detailed Year	below has oc	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	2012-2013		(₹ 6,70,10.64	in Lakh) 6,25,71.27	(-)44,39.37
	2013-2014		7,57,73.66	6,67,07.21	(-)90,66.45
3.	Significant saving in the Gr	ant occurred	under the following H	eads/Schemes; re	easons thereof
	were not communicated to A	Audit.			
Head			Total Grant/ Appropriation →	Actual Expenditure	Saving (-)
2020	Land Revenue		(<	in Lakh)	
001	Direction and Administration				
	General				
	Direction and Administration				
	O	9.80			
	S	-	9.80	4.60	(-)5.20
800	Other Expenditure				
0099	General				
0067	Rakhs and Farms Kashmir	2 70 10			
		2,70.10	2.70.10	1 51 47	()1 10 (2
2226	S Naviation	-	2,70.10	1,51.47	(-)1,18.63
2236 <i>02</i>	Nutrition Distribution of Nutritions Food	d and Davara	0.05		
800	Distribution of Nutritious Foo Other Expenditure	a ana bevera	ges		
0099	General				
0063	Community Canning and Frui	t nreservation	Centre Kashmir		
0005		2,17.72	Contro, Rusinini		
	S		2,17.72	87.11	(-)1,30.61
2313	Community Canning and Frui	t preservation			
	O	1,72.30			
	S	=	1,72.30	1,17.12	(-)55.18
2250	Other Social Services				
800	Other Expenditure				
0099	General				
0061	Director Agriculture Kashmir				
	O	84.60	04.60	25.41	() 40, 10
0220	S Zaalaaisal and Dahlia Candan	-	84.60	35.41	(-)49.19
0339	Zeological and Public Garden				
	O S	39.25	39.25	14.96	(-)24.29
0433	Production of Nucleous Seeds	-	37.43	14.50	(-)24.29
0733	O O	59.45			
	S	-	59.45	17.22	(-)42.23
					. /

		GRANT NO.		A . 1	G • ()
Head			Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure	
2401	Crop Husbandry				
001	Direction And Administration	n			
0099	General				
0027	Agriculture Tehsil Developm		Kashmir)		
	O	13,28.69			
	S	-	13,28.69	9,28.81	(-)3,99.88
0031	Superintendence (Jammu)				
	O	1,91.82			
	S	-	1,91.82	1,66.72	(-)25.10
0035	Superintendence (Kashmir)				
	O	1,04.71			
	S	-	1,04.71	12.68	(-)92.03
0039	Director Agriculture (Jammu	.)			
	O	8,19.31			
	S	_	8,19.31	6,36.79	(-)1,82.52
0043	Director of Agriculture Kash	mir			.,.
	0	19,90.30			
	S	, _	19,90.30	7,98.91	(-)11,91.39
0231	Agriculture Tehsil Developm	nent Services (J		,	
	0	10,56.45	,		
	S	<u>-</u>	10,56.45	10,04.02	(-)52.43
103	Poultry Development		- 0,0 0110		()==:::
0099	General				
0019	Seed Multiplication Farm (K	ashmir)			
0017	O	2,13.03			
	S	2,13.03	2,13.03	1,43.99	(-)69.04
0156	Seed Processing Unit Jammu		2,13.03	1,13.77	()05.01
0150	O	57.23			
	S	31.23	57.23	44.05	(-)13.18
2180	Improvement of Existing Far	- eme	31.23	77.03	(-)13.16
2100	O	2,12.18			
	O C	2,12.10	2,12.18	1,74.32	(-)37.86
105	Manures and Fertilizers	-	2,12.10	1,74.32	(-)37.80
0099	General Development of Least Many	mial Dagayyaaa	(V o olomo in)		
0045	Development of Local Manu		(Kashinir)		
	O	1,77.82	1 77 00	76.51	()1 01 21
1.420	S		1,77.82	76.51	(-)1,01.31
1430	Development of Local Manu		(Jammu)		
	0	2,08.99	2 00 00	1 60 25	() 20 (2
	S	-	2,08.99	1,69.37	(-)39.62

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2401	Crop Husbandry			
107	Fodder and Feed Development			
0099	General			
0458	Plant protection service (Kashmir)			
	O 18,43.06			
	S -	18,43.06	17,75.11	(-)67.95
0995	Plant protection service (Jammu)	,	•	,
	O 3,68.17			
	S -	3,68.17	2,74.52	(-)93.65
108	Commercial Crops	-,	_,	()
0099	General			
	Development of Saffron Cultivation (Kashmir)			
00,0	O 25.72			
	S -	25.72	11.87	(-)13.85
	S	23.72	11.07	()13.03
0080	Potato Development Schemes (Jammu)			
0000	O 1,76.49			
	S -	1,76.49	1,43.53	(-)32.96
0082	Potato Development Schemes (Kashmir)	1,70.77	1,75.55	(-)32.70
0002	O 1,68.70			
	S -	1,68.70	1,26.11	(-)42.59
0006		1,06.70	1,20.11	(-)42.39
0080	Development of Zeera Cultivation(Kashmir)			
	O 15.47 S -	15 47	2.01	()12.46
1.42.1	-	15.47	2.01	(-)13.46
1431	Floriculture Development (Kashmir)			
	O 1,64.56	1 (4 5)	02.11	()70 45
1.422	S -	1,64.56	92.11	(-)72.45
1432	Floriculture Development Jammu			
	O 50.46	50 46	10.61	()(05
100	S -	50.46	43.61	(-)6.85
109	Extension and Farmers Training			
0099	General			
0062	Information Farm Radio Services (Kashmir)			
	O 87.98			
	S -	87.98	56.10	(-)31.88
0070	Improved Agriculture Practices (Jammu)			
	O 52.93			
	S -	52.93	33.78	(-)19.15
0072	Improved Agriculture Practices (Kashmir)			
	O 96.34			
	S -	96.34	46.23	(-)50.11

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2401	Crop Husbandry	(-	—,	
109	Extension and Farmers Training			
0099	General			
1217	Training of Gram Sevaks (Kashmir)			
	O 13.10			
	S -	13.10	2.72	(-)10.38
1435	Training and Visits Jammu			()
	O 48,74.35			
	S -	48,74.35	39,65.52	(-)9,08.83
1442	Information Farm Radio Service (Jammu)			
	O 88.39			
	S -	88.39	73.14	(-)15.25
111	Agricultural Economics and Statistics Develop	oment of Pulses		. ,
0099	General			
0058	Planning Cell in Agri. Direction Office Kashm	nir		
	O 36.49			
	S -	36.49	10.24	(-)26.25
0422	Direction Office (Jammu)			
	O 23.65			
	S -	23.65	15.62	(-)8.03
113	Agricultural Engineering			
0099	General			
0054	Improved Agriculture Implements			
	O 3,41.40			
	S -	3,41.40	2,12.95	(-)1,28.45
0233	Bio Gas Development			
	O 1,03.76			
	S -	1,03.76	58.84	(-)44.92
119	Horticulture and Vegetable Crops			
0099	General			
0014	Soil Survey Jammu O 84.13			
	S -	84.13	42.29	(-)41.84
0020	Development of Walnut Production for expor		,	(, , , , , , , , , , , , , , , , , , ,
	O 1,16.00			
	S -	1,16.00	64.97	(-)51.03
0022	Horticulture information and Publication Serv	vices / Kashmir.		
	O 54.53			
	S -	54.53	32.28	(-)22.25
0030	Intensive Fruit Production Programme / Kash	mir		
	O 7,01.20			
	S -	7,01.20	5,91.48	(-)1,09.72

Head		GRANT NO. 12	Total Grant/ Appropriation	Actual Expenditure in Lakh)	Saving (-)
2401	Crop Husbandry		(.	<i></i>	
119	Horticulture and Vegetable	Crops			
0099	General				
0036	District Offices Kashmir				
	O	3,71.20			
	S	, -	3,71.20	3,14.36	(-)56.84
0038	Superintendence (Division	al Level) Kashmir			
	O	1,18.78			
	S	-	1,18.78	59.73	(-)59.05
0044	Direction Jammu				
	O	30.08			
	S	-	30.08	22.28	(-)7.80
0048	Development of Vegetable				
	0	5,77.59	5 77 50	5 5 4 2 5	()02 24
0050	S	- -	5,77.59	5,54.25	(-)23.34
0050	Development of Vegetable				
	O S	4,71.95	4,71.95	2 14 06	()1.56.00
0006	Development of Horticultu	ro in Kondi Kochmir	•	3,14.96	(-)1,56.99
0090	O O	7,20.00	Region		
	S	7,20.00	7,20.00	4,15.95	(-)3,04.05
0100	Plant Protection Services, 1	- Kashmir	7,20.00	7,13.73	(-)3,04.03
0100	O	4,92.87			
	S	-	4,92.87	1,84.88	(-)3,07.99
0228	Plan Nurseries Registration	1	1,52.07	1,000	()=,=,=,=
	0	14.10			
	S	=	14.10	6.19	(-)7.91
0234	Establishment of Vegetable	e Farm and Kitchen			,
	Gardening Agriculture Kas				
	О	79.24			
	S	=	79.24	28.87	(-)50.37
0244	Direction and Administrati	on			
	O	14,52.55			
	S	-	14,52.55	2,16.40	(-)12,36.15
0261	Production and Supply of I				
	Vegetable Agriculture Kas				
	O	1,18.52	1 10 72	02.22	()25.20
1055	S	- '	1,18.52	83.32	(-)35.20
1255	Intensive Agriculture Distr	ict Programme and			
	Clash Programme	50.24			
	O S	50.24	50.24	28.31	()21 02
	3	-	50.24	28.31	(-)21.93

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0099	General Training and Visits NAEP Kashmir			
1737	O 52,61.13			
	S -	52,61.13	43,95.53	(-)8,65.60
1481	Improvement of Vegetable Programme Jammu	32,01.13	13,73.33	()0,03.00
1.01	O 22,12.74			
	S -	22,12.74	19,61.86	(-)2,50.88
1482	Maintenance of Departmental Orchards and Nurs		,	() /
	O 5,93.30	,		
	S -	5,93.30	4,05.04	(-)1,88.26
1485	NAEP	,	,	() ,
	O 58.20			
	S -	58.20	21.74	(-)36.46
2088	Director Horticulture Jammu			
	O 12,19.49			
	S -	12,19.49	9,69.42	(-)2,50.07
2192	Development of Walnut Production for Export P	urposes Jammu		
	O 54.13			
	S -	54.13	22.36	(-)31.77
2248	Intensive Fruit Production Programme Jammu			
	O 2,65.97		10610	()=0=0
22.40	S -	2,65.97	1,86.19	(-)79.78
2249	Maintenance of Departmental Orchard and Nurse	eries Jammu		
	O 3,50.21	2.50.21	2.25.21	()1 25 00
2252	Superintendence (Divisional Level), Jammu	3,50.21	2,25.21	(-)1,25.00
2232	O 1,45.28			
	S -	1,45.28	93.44	(-)51.84
2254	Development of Horticulture in Kandi, Karewa			(-)51.04
2254	O 4,08.14	x Dry Bana mea	5, Janimia	
	S -	4,08.14	2,79.47	(-)1,28.67
2255	Plant Protection Services Jammu	.,	_,	() - ,
	O 2,44.61			
	S -	2,44.61	1,45.75	(-)98.86
2257	District Offices, Jammu			
	O 2,46.78			
	S -	2,46.78	1,74.22	(-)72.56
2325	J&K State Advisory Board for Development of K	Xissan		
	O 1,18.35			
	S -	1,18.35	1,02.92	(-)15.43

Head			Total Grant/ Appropriation (₹ i	Actual Expenditure in Lakh)	Saving (-)
2401	· · · · · · · · · · · · · · · · · · ·				
800	Other Expenditure				
0011	State Plan Normal				
1483	Agriculture Jammu				
	O 14,0	00.00			
	S	-	14,00.00	9,12.59	(-)4,87.41
1484	Agriculture Kashmir				
	O 11,0	00.00			
	S	-	11,00.00	9,53.26	(-)1,46.74
0099	General				
0013	Soil Testing Laboratory				
	O 7	5.57			
	S	_	75.57	61.22	(-)14.35
0233	Bio Gas Development				
		9.33			
	S	-	79.33	70.47	(-)8.86
2402	Soil and Water Conservation				
101	Soil Survey and Testing				
0099	General				
0014	Soil Survey Jammu				
		52.89	53 .00	46.11	() (=0
0016	S	-	52.89	46.11	(-)6.78
0016	Soil Survey Kashmir	00.46			
	-	99.46	0.00.46	5.06.00	() 2 72 57
0124	S Cail Common and Tasting Laborate	- - V1	8,99.46	5,26.89	(-)3,72.57
0134	Soil Survey and Testing Laborato	•			
	O 1,0 S	04.44	1 04 44	67.65	(-)36.79
1480	S - 1,04.44 67.65 89 Soil Survey and Testing Laboratory, Jammu			(-)30.79	
1409	· ·	54.16			
	S S	- -	1,64.16	1,44.34	(-)19.82
102	Soil Conservation	_	1,04.10	1,44.54	(-)17.02
0099	General				
0010					
0010	,	3.92			
	S	-	10,13.92	7,56.38	(-)2,57.54
103	Soil Reclamation and Developme	ent		. ,	() - ,
0099	•				
0008					
		53.95			
	S	-	53.95	39.99	(-)13.96

2403 107	Animal Husbandry Feed and Fodder Developer	nent			
	Feed and Fodder Development General				
	Fodder and Feed Development (Jammu Division)				
	0	1,12.16			
	S	, _	1,12.16	94.52	(-)17.64
0124	Fodder and Feed Developm	nent (Agri.) Direct	or Agri. Kashmir		
	O	2,34.15			
	S	-	2,34.15	74.58	(-)1,59.57
2406	Forestry and Wild Life				
02	Environmental Forestry and				
001	Direction and Administrati	on			
	General				
2203	Provincial and District Off				
	0	13,92.30	12.02.20	10 40 50	()1 42 70
110	S Dublic Condons	-	13,92.30	12,48.58	(-)1,43.72
112	Public Gardens General				
	Public Gardens Kashmir				
1130	O Oardens Kasinini	13,64.08			
	S	13,04.00	13,64.08	33.73	(-)13,30.35
1887	Cut Flower Project, Director Floriculture, Kashmir				
1007	0	2,70.70			
	S		2,70.70	79.25	(-)1,91.45
2275	Public Gardens, Jammu		•		
	O	4,37.67			
	S	-	4,37.67	3,97.62	(-)40.05
2415	Agricultural Research and Education				
01	Crop Husbandry				
004	Research				
	General				
0033	Agriculture Research Unit (Kashmir)				
	O	2,04.90	2.04.00	1 17 06	() 07 04
0122	S A ani and truna Daga anah Hait	- (Io)	2,04.90	1,17.06	(-)87.84
0123	Agriculture Research Unit				
	O S	1,26.27	1,26.27	87.96	(-)38.31
	S	-	1,20.27	07.90	(-)30.31

Head			Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2415	Agricultural Research	and Education			
80	General				
120	Assistance to other Insti	tutions			
0011	State Plan Normal				
0040	SKUAST Kashmir				
	O	95.00	05.00	45 75	() 40 25
0099	S General	-	95.00	45.75	(-)49.25
0040	SKUAST Kashmir				
	O	1,28,50.00			
	S	-	1,28,50.00	1,11,79.59	(-)16,70.41
0060	SKUAST Jammu	55 20 00			
	O S	55,20.00	55,20.00	48,39.33	(-)6,80.67
2425	Co-operation	-	33,20.00	40,39.33	(-)0,80.07
001	Direction and Administr	ration			
	General	duon			
0244	4 Direction and Administration				
	0	5,64.71	5 (471	5 11 24	()52 27
0417	S	-	5,64.71	5,11.34	(-)53.37
0417	Superintendence O	23,42.25			
	S		23,42.25	16,70.85	(-)6,71.40
101	Audit of Cooperatives		,	,	() /
0099	General				
1493	Audit of Co-operatives O	7,15.44			
	S	7,13.44	7,15.44	4,37.92	(-)2,77.52
2435	Other Agricultural Pi	rogrammes	7,13.11	1,57.72	()2,77.32
01	Marketing and Quality	_			
101	Marketing Facilities				
0011	State Plan Normal				
0612	Horticulture Planning and Marketing				
	0	21.00			
	S	-	21.00	1.44	(-)19.56
0099	General	13.6 1 2			
0612					
	0	18,67.26	10 (7.2)	146064	()40460
	S	-	18,67.26	14,62.64	(-)4,04.62

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)	
	(₹ in Lakh)				
2435 <i>01</i>	Other Agricultural Programme Marketing and Quality Control		,		
102 0099	Grading and Ouality Control Fac General	ilities			
0623	Seed Certificate Scheme Includin O 3,97				
	S	- 3,97.45	3,46.58	(-)50.87	
800 0099	Other Expenditure General				
0345	Seed Certificate Scheme Including law Enforcement Jammu O 2,85.06				
	S 2,65	- 2,85.06	2,08.99	(-)76.07	
2705	Command Area Development		_,	()	
602	Command Areas Kashmir				
0099	General				
0116	Directorate of Command Area De	velopment(Kashmir)			
	O 5,90	-			
	S	- 5,90.05	4,73.27	(-)1,16.78	
603	Command Areas Jammu				
0099					
0095	Directorate of Command Area Development (Jammu) O 21,55.95				
	S	- 21,55.95	16,59.70	(-)4,96.25	
800	Other Expenditure				
0099	General				
0050	Development of Vegetables (Jammu Division)				
	O 2,36	5.20			
	S	- 2,36.20	1,57.59	(-)78.61	
2851	1 Village and Small Industries				
004	Research and Development				
0099	General				
0047	World Bank Aided Development of Mushroom				
	O 59.	82			
	S	- 59.82	9.64	(-)50.18	
0093	Research on Mushroom (Jammu)				
	O 2,14.				
	S	- 2,14.48	1,58.61	(-)55.87	
1506	Indo Dutch Mushroom Developme	ent Project			
	O 33.	•			
	S	- 33.82	7.90	(-)25.92	

Village and Small Industries Small Scale Industries Small Scale Industries Small Scale Industries General	Head			Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Saving (-)
0099 General 0053 Development of Agriculture (Jammu Division) 0 5,34.22 S - 5,34.22 3,92.20 (-)1,42.02 0089 Bee –keeping (Kashmir) 0 25.92 15.12 (-)10.80 0091 Development of Agriculture (Kashmir Division) O 4,91.84 0 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0 28,47.66 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K 0 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Total Grant/Appropriation Actual Appropriation Expenditure 4. Crop Husbandry Expenditure (₹ in Lakh) Expenditure 2401 Crop Husbandry Expension and Farmers Training (₹ in Lakh) Expension and Farmers Training 6 General Crop Husbandry From Husbandry From Husbandry From Husbandry From		_	ries			
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$						
Note						
089 Bee -keeping (Kashmir) O 25.92 S - 25.92 15.12 (-)10.80 0901 Development of Agriculture (Kashmir Division) O 4,91.84 S - 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0999 General 0336 Additional Director Sericulture (Iammu) O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	0053					
O 25.92 S - 25.92 15.12 (-)10.80 Development of Agriculture (Kashmir Division) O 4,91.84 S - 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0099 General 0336 Additional Director Sericulture (Jammu) O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84		S	-	5,34.22	3,92.20	(-)1,42.02
Development of Agriculture (Kashmir Division) O 4,91.84 S - 4,91.84 2,55.79 (-)2,36.05	0089	Bee –keeping (Kashmir)				
0091 Development of Agriculture (Kashmir Division) O 4,91.84 S - 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0099 General 0336 Additional Director Sericulture (Jammu) O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84			25.92			
O 4,91.84 S - 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0099 General 0336 Additional Director Sericulture (Jammu) O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84			-	25.92	15.12	(-)10.80
S - 4,91.84 2,55.79 (-)2,36.05 107 Sericulture Industries 0099 General 0336 Additional Director Sericulture (Jammu) O 28,47.66 S - 28,47.66 S - 28,47.66 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 S - 40,37.51 S - 40,37.51 S - Total Grant/ Appropriation reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	0091	Development of Agricultu				
107 Sericulture Industries 0099 General 0336 Additional Director Sericulture (Jammu) O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84		_	4,91.84			
0099 General 0336 Additional Director Sericulture (Jammu) O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84			-	4,91.84	2,55.79	(-)2,36.05
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		Sericulture Industries				
O 28,47.66 S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84						
S - 28,47.66 25,46.78 (-)3,00.88 0416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	0336	Additional Director Sericu				
O416 Director Sericulture (Jammu) J&K O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84			28,47.66			
O 40,37.51 S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Total Grant/ Actual Excess (+) Appropriation Expenditure (₹ in Lakh) 2401 Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84			-	28,47.66	25,46.78	(-)3,00.88
S - 40,37.51 30,27.15 (-)10,10.36 4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	0416	_ '	,			
4. Saving in the grant was partly counterbalanced by excess under the following Heads/ Schemes; reasons thereof were not communicated Head Head Crop Husbandry Extension and Farmers Training Ogeneral Ogeneral Education and Trainings Ogeneral			40,37.51			
reasons thereof were not communicated Head Head Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84		S	-	40,37.51	30,27.15	(-)10,10.36
Head Total Grant/ Appropriation Expenditure (₹ in Lakh) Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	4.		-	by excess under th	ne following Hea	ds/ Schemes;
Appropriation Expenditure (₹ in Lakh) 2401 Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84				Total Grant/	Actual	Excess (+)
2401 Crop Husbandry 109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	Head			Appropriation	Expenditure	(')
109 Extension and Farmers Training 0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84	2401	Crop Husbandry			· /	
0099 General 0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84		_	aining			
0181 Education and Trainings O 76.41 S - 76.41 89.25 (+)12.84			C			
O 76.41 S - 76.41 89.25 (+)12.84						
S - 76.41 89.25 (+)12.84	0 - 0 -	•	76.41			
			-	76 41	89 25	(+)12.84
2191 Agricultural Extension and Training	2191	Agricultural Extension ar	nd Training	70.11	07.25	(1)12.01
O 43.12	2171	_	=			
S - 43.12 58.05 (+)14.93			-5.12	43.12	58.05	(±)14 93
113 Agricultural Engineering	113			73.12	30.03	(1)14.55
0099 General						
0356 Improved Agriculture Implements (Jammu)			lements (Jammu)			
O 1,29.00	0550					
S - 1,29.00 1,63.17 (+)34.17			1,27.00	1 29 00	1 63 17	(+)34 17

Head		Total Grant/ Appropriation (₹ ir	Actual Expenditure n Lakh)	Excess (+)
2406 <i>02</i> 001	Forestry and Wild life Environmental and Forestry and Wild La Direction and Administration	·	Luni)	
001	General			
1135	Provincial and District Offices Kashmir			
	O 16,50.52			
	S -	16,50.52	24,30.08	(+)7,79.56
1136	Director Floriculture Kashmir			
	O 6,32.70			
	S -	6,32.70	13,38.07	(+)7,05.37
800	Other Expenditure			
0011	State Plan Normal			
2203	Provincial and District Offices Jammu			
	O 70.73			
	S -	70.73	75.69	(+)4.96
2415 80	Agricultural Research and Education <i>General</i>			
120	Assistance to Other Institutions			
0011	State Plan Normal			
0060	SKUAST Jammu			
	O 1,50.00			
	S -	1,50.00	21,03.33	(+)19,53.33
5.	Expenditure under the following Heads/S which were not communicated	chemes was made without	budget provisio	
Head				Actual Expenditure (₹ in Lakh)
2236	Nutrition			,
02	Distribution of Nutritious Food and Beve	rages		
800	Other Expenditure			
0011	State Plan Normal			
2313	Community Canning and Fruit Preservati	on Center Jammu		1.18
80	General Other Europediture			
800 0099	Other Expenditure General			
0099	Community Canning and Fruit Preservati	on Centre Jammu/Kashmi	r	24.66
2401	Crop Husbandry	on Centre Janniu/Kasinin	1	24.00
001	Direction And Administration			
0011	State Plan Normal			
0039	Director Agriculture (Jammu)			2,14.49

Head		Actual Expenditure (₹ in Lakh)
2401	Crop Husbandry	
109	Extension and Farmers Training	
0031	Centrally Sponsored Schemes	
2191	Agriculture Extension and Trainings Kashmir	32.03
119	Horticulture and Vegetable Crops	
0031	Centrally Sponsored Scheme	
2381	National Horticulture Mission	76.98
0011	State Plan Normal	12.04
0244	Direction And Administration	12.84
2088	Director Horticulture Jammu	1,46.27
800 0031	Other Expenditure Centrally Sponsored Scheme	
0748	Timely Reporting Scheme	3.35
1516	Improvement of Crop Statistics	9.28
2402	Soil and Water Conservation	7.20
101	Soil Survey and Testing	
0031	Centrally Sponsored Schemes	
0014	Soil Survey Jammu	5.80
6.	Entire provision under the following Heads/Schemes remained unutilized reasons thereof were not communicated	throughout the year;
TT 1		Total Grant/
Head		Appropriation
		(₹ in Lakh)
2401	Crop Husbandry	
001	Direction & Administration	
0031	Centrally Sponsored Scheme	
0039	Director, Agriculture Jammu	6,00.00
0043	Director of Agriculture Kashmir	3,00.00
800	Other Expenditure	
0011	State Plan Normal	20.00
0222	Horticulture Construction Programme	20.80
2406 <i>02</i>	Forestry and Wild life	
800	Environmental and Forestry and Wild Life Other Expenditure	
0011	State Plan Normal	
1135	Provincial and District Offices (KMR)	18.60
2425	Cooperation	10.00
108	Assistance to Other Cooperatives	
0099	General	
2174	Registrar Cooperative	4,00.00
		<i>,</i>

Capital Section

- 7. Original Provision of ₹ 4,05,23.05 lakh in the Grant proved excessive in view of final saving of ₹ 2,22,70.28 lakh. No portion of final saving of ₹ 2,22,70.28 lakh was anticipated and surrendered.
- 8. Persistent saving as detailed below has occurred during the last two years also.

Year	Total Grant/	Actual	Saving(-)
rear	Appropriation	Expenditure	
	(₹ iı	ı Lakh)	
2012-2013	3,90,24.91	2,68,15.94	(-)1,22,08.97
2013-2014	3,94,24.21	2,35,18.61	(-)1,59,05.60

9. Significant Saving occurred under the following Heads/Schemes; reasons thereof were not communicated to Audit.

Head				Actual Expenditure Lakh)	Saving(-)
4401	Capital Outlay on Crop I	Husbandry	`	,	
103	Seeds	•			
0099	General				
0327	Purchase of Seeds (Kashm	nir)			
	O	8,63.00			
	S	-	8,63.00	4,94.06	(-)3,68.94
104	Agricultural Farms				
0099	General				
0083	Agriculture Farms (Jamm	u)			
	O	7,65.65			
	S	-	7,65.65	5,02.37	(-)2,63.28
105	Manures and Fertilizers				
0099	General				
0232	District Agriculture (Jamn	nu)			
	O	1,17.00			
	S	-	1,17.00	63.09	(-)53.91
800	Other Expenditure				
0011	State Plan Normal				
0039	Director Agriculture (Jame	mu)			
	O	7,24.19			
	S	-	7,24.19	4,10.69	(-)3,13.50
0061	Director Agriculture (Kasl	hmir)			
	O	7,62.78			
	S	-	7,62.78	1,24.27	(-)6,38.51

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving(-)
4401	Capital Outlay on Crop Husbandry		·	
800	Other Expenditure			
0011	State Plan Normal			
0222	Horticulture Construction Programme	e (Kashmir)		
	O 1,71.29			
	S -	1,71.29	1,18.15	(-)53.14
0281	H. P. M. C			
	O 75.00			
	S -	75.00	37.50	(-)37.50
0612	Horticulture Planning and Marketing			
	O 17,50.00			
	S -	17,50.00	8,55.32	(-)8,94.68
2297	Rashtriya Krishi Vikas Yojna			
	O 1,31,75.95			
	S -	1,31,75.95	48,56.23	(-)83,19.72
2303	Horticulture Construction Programme	e Jammu		
	O 72.12			
	S -	72.12	27.52	(-)44.60
8054	J&K Agro Industries Corporation			
	O 6,87.50			
	S -	6,87.50	1,94.35	(-)4,93.15
0031	Centrally Sponsored Scheme			
0061	Director Agriculture (Kashmir)			
	O 9,00.00			
	S -	9,00.00	1,35.29	(-)7,64.71
0612	Horticulture P& M	,	,	() /
0012	O 11,00.00			
	S -	11,00.00	2,13.41	(-)8,86.59
2303	Horticulture Construction Programm		2,101.1	()0,00.00
2303	O 9,00.00	ne (Junina)		
	\$ -	9,00.00	7.22	(-)8,92.78
4406	Capital Outlay on Forestry and Wil	·	1.22	()0,72.70
02	Environmental Forestry and Wild Life			
112	Public Gardens	,		
0011	State Plan Normal			
2203	Director Floriculture Jammu			
2203	O 7,71.00			
	S -	7,71.00	5,97.59	(-)1,73.41
		7,71.00	5,31.53	(-)1,13.41

Head			Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving(-)
4705	Capital Outlay on Comm	and Area Develo	*	,	
602	Command Area Kashmir				
0011 0116	State Plan Normal Directorate of Command A	Area Develonment	(Kachmir)		
0110	O	32,48.20	(Ixasiiiiii)		
	S	-	32,48.20	8,53.07	(-)23,95.13
603	Command Area Jammu		,	,	, ,
0011	State Plan Normal				
0095	Directorate of Command A	Area Development	(Jammu)		
	O	23,84.73			
	S	-	23,84.73	6,76.36	(-)17,08.37
4851	Capital Outlay on Villag	ge and Small Indu	stries		
107	Sericulture Industries				
0031	Centrally Sponsored Sche	eme			
1202	Sericulture	145116			
	O S	14,51.16	145116	2 00 45	()10 51 71
10.	Excess in the Grant occurre	- nd under the fellow	14,51.16	3,99.45	(-)10,51.71
10.	been communicated.	d under the follow	ing rieaus/schemes, i	leasons for winch	nave not
	been communicated.		Total Grant/	Actual	Excess(+)
Head			Appropriation	Expenditure	LACCSS(1)
				in Lakh)	
4401	Capital Outlay on Crop	Husbandry			
104	Agricultural Farmers				
0099	General				
0102	Agriculture Farms (Kashr				
	O	3,01.90			
440 <	S	-	3,01.90	4,93.83	(+)1,91.93
4406	Capital Outlay on Fores	•			
02	Environmental Forestry a	nd Wild Life			
112 0011	Public Gardens State Plan Normal				
1136	Directorate of Floriculture	2			
1130	O	9,37.50			
	S	-	9,37.50	13,08.99	(+)3,71.49
4851	Capital Outlay on Villag	e and Small Indu		10,00.	(1)0,7111)
107	Sericulture Industries	,	· - · -		
0011	State Plan Normal				
1202	Sericulture				
	O	2,39.68			
	S	-	2,39.68	4,20.72	(+)1,81.04

11. Expenditure was incurred without Budgetary Provision in respect of following Heads/Schemes; reasons thereof were not communicated.

Head		Actual Expenditure
		(₹ in Lakh)
4401	Capital Outlay on Crop Husbandry	,
103	Seeds	
0031	Centrally Sponsored Schemes	
0081	Purchase of Seeds (Jammu)	1,58.21
108	Commercial Crops	
0031	*	
2393	National Food Security Mission(NFSM)	8,25.96
113	Agriculture Engineering	·
0031	Centrally Sponsored Schemes	
0054	Improved Agriculture Implements	25.33
114	Development of Oil Seeds	
0031	Centrally Sponsored Schemes	
	Development of Oil Seeds	29.51
119	Horticulture and Vegetable Crops	
0031	Centrally Sponsored Schemes	
2381	National Horticulture Mission	7,38.40
800	Other Expenditure	
0011	State Plan Normal	
2088	Director Horticulture Jammu	3.30
0031	Centrally Sponsored Schemes	
2191	AGRI. EXTEN. & TRGS	22.61
4402	Capital Outlay on Soil and Water Conservation	
101	Soil Survey and Testing	
0031	Centrally Sponsored Schemes	
0014	Soil Survey Jammu	37.01
102	Soil Conservation	
0011	State Plan Normal	
0251	Soil Conservation (Jammu)	20.94
4425	Capital Outlay on Cooperation	
800	Other Expenditure	
0011	State Plan Normal	
0369	Investment in Public Sector and Other Undertakings	5,34.39
4435	Capital Outlay on Other Agricultural Programmes	
01	Marketing and Quality Control	
101	Marketing Facilities	
0031	Centrally Sponsored Schemes	
0612	Horticulture Planning and Marketing	7.05
0011	State Plan Normal	
0612	Horticulture Planning and Marketing	5.26

Head		Actual Expenditure (₹ in Lakh)
4705	Capital Outlay On Command Area Development	(Till Editil)
602	Command Areas Kashmir	
0031	Centrally Sponsored Scheme	
0116	Directorate of Command Area Development (Kashmir)	9,07.56
603	Command Areas Jammu	- ,
0031	Centrally Sponsored Scheme	
0095	Directorate of Command Area Development (Jammu)	3,04.10
12.	Entire provision under the following Heads/Schemes remained unutilized throughoreasons thereof were not communicated	out the year;
Head		Total Grant/
		Appropriation
4401	Conital Outlan on Cuan Hyshanday	(₹ in Lakh)
4401 103	Capital Outlay on Crop Husbandry Seeds	
0099	General	
0099	Purchase of Seeds (Jammu)	18,00.00
800	Other Expenditure	10,00.00
0031	Centrally Sponsored Scheme	
0039	Director, Agriculture Jammu	19,00.00
0222	Horticulture Construction Programme	18,50.00
4425	Capital Outlay on Co-operation	7
190	Investments in Public Sector and Other Undertakings	
0011	State Plan Normal	
0369	Investments in Public Sector and Other Undertakings	7,29.40
6885	Other Loans to Industries and Minerals	
190	Investments in Public Sector and Other Undertakings	
0099	General	
1211	Assistance to Public Sector Units	10,00.00

13. Against total estimated recovery of ₹ 31,00.00 lakh under Major Head 4401-Capital Outlay on Crop Husbandry an amount of ₹ 15,95.14 lakh only has been recovered; reasons for shortfall of ₹15,04.86 lakh have not been communicated.

GRANT NO. 13 – ANIMAL HUSBANDRY DEPARTMENT

MAJOR HEADS

2403 Animal Husbandry

4403 Capital Outlay on Animal Husbandry

oup		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
Revenue:				
Voted-				
Original	3,59,99,34			
		3,59,99,34	3,12,36,01	(-)47,63,33
Supplementary	-			
Amount surrendered during the	year			
Capital:				
Voted-				
Original	31,54,25			
		31,54,25	23,80,32	(-)7,73,93
Supplementary	_			
Amount surrendered during the	year			•••
Notes and Comments:				

Revenue Section

- 1. Original provision of ₹ 3,59,99.34 lakh proved excessive in view of the final saving of ₹ 47,63.33 lakh. No portion of the saving of ₹ 47,63.33 lakh was anticipated and surrendered. Saving in the Grant occurred during the last four years also.
- 2. Significant Saving occurred under the following Head/Schemes; reasons for which were not communicated.

Head	communicated.	Total Grant/ Appropriation	Actual Expenditure 5 in Lakh)	Saving (-)
2403	Animal Husbandry		,	
001	Direction and Administration			
0099	General			
0138	Sheep Husbandry Kashmir			
	O 7,59.41			
	S -	7,59.41	6,57.54	(-)1,01.87
0195	Sheep Husbandry Jammu			
	O 17,55.42			
	S -	17,55.42	12,22.23	(-)5,33.19

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)	
2403	Animal Husbandry			
101	Veterinary Services and Animal Health			
0099	General			
0155	Hospital and Dispensary/Dir. AH Kashmir			
	O 39,44.33			
	S -	39,44.33	38,14.84	(-)1,29.49
2216	Hospital and Dispensaries Jammu			
	O 25,23.80			
	S -	25,23.80	16,48.18	(-)8,75.62
102	Cattle and Buffalo Development			
0099	General			
0140	Cattle and Buffalo Development Kashmir			
	O 32,43.65			
	S -	32,43.65	26,53.14	(-)5,90.51
2219	Cattle and Buffalo Development Jammu.			
	O 27,08.05	27,08.05	19,82.32	(-)7,25.73
	S -			
103	Poultry Development			
0099	General			
0119	Poultry Development Scheme Kashmir			
	O 14,49.85			
	S -	14,49.85	10,76.90	(-)3,72.95
2220	Poultry Development Scheme Jammu			
	O 8,15.50			
	S -	8,15.50	6,93.57	(-)1,21.93
104	Sheep and Wool Development			
0099	General			
0128	Transit Camp Migratory Breeding			
	O 72.04			
	S -	72.04	55.59	(-)16.45
0148	Sheep Breeding Farm Dachigam			
	O 85.00			
	S -	85.00	76.25	(-)8.75

Head		Total Grant/ Appropriation		Saving (-)
			(₹ in Lakh)	
2403	Animal Husbandry			
104	Sheep and Wool Development			
0099	General			
0150	Intensive Sheep Development	in Farmers Flock		
	O 1,25.			
	S	- 1,25.00	1,16.75	(-)8.25
0151	Sheep Breeding Farm, Zowar			
	O 63.			
	S	- 63.00	48.17	(-)14.83
0152	Sheep Breeding Farm, Pantha			
	O 1,46.			
	S	- 1,46.69	57.87	(-)88.82
0158		ading and Marketing Kashmir		
	O 1,20.			
	S	- 1,20.00	1,13.06	(-)6.94
0197	_	f existing sheep breeding Farm Ka	shmir	
	O 1,55.			
	S	- 1,55.00	1,40.59	(-)14.41
0198	Establishment of Muttonous 2			
	O 2,00.			
	S	- 2,00.00	1,28.64	(-)71.36
0202	Strengthening of Existing Sho			
	O 3,20.			
	S	- 3,20.00	2,89.46	(-)30.54
0647	Strengthening of Admn. Mac	•		
	O 1,15.0			
	S	- 1,15.00	97.36	(-)17.64
0664	Establishment of Transit for l			
	O 42.0			
	S	- 42.00	27.40	(-)14.60
0672	Supervisory Organisation			
	O 52.0			
	S	- 52.00	43.96	(-)8.04

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹	in Lakh)	
2403	Animal Husbandry	· ·	,	
104	Sheep and Wool Development			
0099	General			
0731	Ramboult Breeding Kashmir			
	O 1,35.00			
	S -	1,35.00	1,25.08	(-)9.92
0745	Publicity Cell Kashmir			
	O 31.70	21.70	22.24	()0.00
0704	S -	31.70	23.31	(-)8.39
0794	Sheep Breeding Farm Anderwan Kashmir			
	O 37.50	27.50	24.07	()10.55
0000	S -	37.50	24.95	(-)12.55
0800	Opening of Sheep and Wool Development Centr	e Kashmir		
	O 3,50.00 S -	3,50.00	2 77 04	()72 06
0803	Sheep Breeding Farm, Daksum	3,30.00	2,77.04	(-)72.96
0803	O 3,60.00			
	S -	3,60.00	3,06.08	(-)53.92
0813	Establishment of New Sheep Breeding Farm (Ba		3,00.00	()55.72
0015	O 1,18.39			
	S -	1,18.39	81.06	(-)37.33
0827	Establishment of Intensive Sheep Development	· ·		()=
	O 8,53.00			
	S -	8,53.00	6,51.63	(-)2,01.37
0829	Disease Investigation Sheep & Goat Kashmir			
	O 2,38.00			
	S -	2,38.00	2,22.45	(-)15.55
0832	Establishment of Large Scale Stud Farm			
	O 42.00			
	S -	42.00	25.56	(-)16.44
0837	Establishment of two Mobile Units Kashmir			
	O 30.00			
	S -	30.00	24.34	(-)5.66
0842	Establishment of Sheep & Wool Extension Center	ers Kashmir		
	O 5,82.25		4 67 20	()1.14.07
	S -	5,82.25	4,67.28	(-)1,14.97

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2403	Animal Husbandry	·		
104	Sheep and Wool Development			
0099	General			
0843	Establishment of Exp & Consolidated Centers Sl	heep & Wool Exp	Centers Kashmi	r
	O 2,92.25			
	S -	2,92.25	2,35.49	(-)56.76
0864	District Clinical Laboratory			
	O 83.00	0.00	-1	()44.00
4.450	S	83.00	71.67	(-)11.33
1178	Intensive Sheep Development Backward Area K O 5,90.00			
	S -	5,90.00	4,97.46	(-)92.54
1464	Development and research and expansion progra	mme		
	O 23.60			
	S -	23.60	17.06	(-)6.54
1469	Integrated Sample Survey of Live Stock Kashm	ir		
	O 23.50	22.50	17.40	()(10
1707	S -	23.50	17.40	(-)6.10
1707	Scientific Management among Breeders			
	O 8,62.25 S -	9 60 05	7 10 20	()1 42 07
1710	Genetic Improvement of Farms	8,62.25	7,18.28	(-)1,43.97
1710	O 1,80.05			
	S -	1,80.05	1,31.92	(-)48.13
2189	Sheep Sheering & Wool Grading and Marketing	*	1,51.72	(-)40.13
210)	O 1,24.37	Juliliu		
	S -	1,24.37	83.87	(-)40.50
2221	Expansion & Consolidation of Existing Sheep B	,		().5125
	O 1,48.73	8		
	S -	1,48.73	1,09.13	(-)39.60
2222	Establishment of Muttonous Zone Jammu	•	,	. ,
	O 1,16.38			
	S	1,16.38	65.21	(-)51.17
		_		
2224	Strengthening of Existing Sheep breeding Farm	Jammu		
	O 1,95.06	1.05.05	1 20 46	() (1 (0)
	S -	1,95.06	1,30.46	(-)64.60

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹	in Lakh)	
2403	Animal Husbandry				
104	Sheep and Wool Develop	ment			
	General				
2225	Training of Technical per				
	0	37.17			
	S	-	37.17	32.07	(-)5.10
2229	Ramboult Breeding James				
	O	83.31			
	S	-	83.31	78.02	(-)5.29
2231	Sheep Breeding Farm Ar				
	O	61.90			
	S	-	61.90	28.27	(-)33.63
2232	Opening of Sheep and		Centre Jammu		
		3,77.11	0.77.11	0 (1 0)	() 1 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
2222	S	- CI D 1	3,77.11	2,61.34	(-)1,15.77
2233	Establishment of Intensi		ent Block		
		8,77.94	0.77.04	4.06.00	()2 00 06
2224	S Diagona Impropriate Ch	- 	8,77.94	4,86.98	(-)3,90.96
2234	Disease Investigation Sh	_			
	O S	1,63.31	1 62 21	1.06.00	()57.21
2235	Establishment of two m	obilo unito Iommu	1,63.31	1,06.00	(-)57.31
2233	O CStabilishment of two in	25.86			
	S	23.00	25.86	14.25	(-)11.61
2236	Establishment of Sheep	and Wool Extension		14.23	(-)11.01
2230	<u> -</u>	3, 86.82	Centers Jannina		
	S	-	13,86.82	9,22.62	(-)4,64.20
2237	Establishment of Exp &	Consolidated Center			()1,01.20
2231		2,57.16	is sheep at woork		
	S		2,57.16	1,84.06	(-)73.10
2238	Fleece Testing Laborato	ory Jammu	2,27.10	1,01.00	()/3.10
	0	47.07			
	S	-	47.07	26.97	(-)20.10
2239	Intensive Sheep Develo	pment Backward Ar			()=====
	_	9,52.59			
	S	· =	9,52.59	6,31.36	(-)3,21.23
			,	,	. , ,

	GRANT NO. 13	` '		
77 1		Total Grant/	Actual	Saving (-)
Head		Appropriation	Expenditure	
		(₹	in Lakh)	
2403	Animal Husbandry	(\	III Lakii)	
	•			
107	Fodder and Feed Development			
0099	General			
0002	Fodder and Feed Development (Jammu Division)			
	O 26.20			
	S -	26.20	11.98	(-)14.22
109	Extension and Training			
0099	General			
0861	Training of Technical Personnel ,Kashmir			
	O 51.20			
	S -	51.20	29.95	(-)21.25
800	Other Expenditure		_,,,,,	()==-==
0099	General			
0851	Schemes for the Development of Specially Backw	ard Areas Kash	mir	
0651	- · · · · · · · · · · · · · · · · · · ·	alu Aleas Kasi	111111	
	O 1,75.56	1 75 56	1 27 40	() 40 16
22.40	S -	1,75.56	1,27.40	(-)48.16
2240	Schemes for Development of Specially Backward	Areas Jammu		
	O 4,22.80			
	S -	4,22.80	2,34.87	(-)1,87.93
3.	Saving was partly offset by the excess under the	following Head	/Schemes; reaso	ns for which
	were not communicated.			
		Total Grant/	Actual	Excess(+)
Head	A	ppropriation	Expenditure	
			-	
2402	Audinial III. about duri	(<	in Lakh)	
	Animal Husbandry			
001	Direction and Administration			
0011	State Plan Normal	_		
0844	Directorate of Animal Husbandry Department Kas	shmir		
	O 25.00			
	S -	25.00	35.49	(+)10.49
0099	General			
0844	Directorate of Animal Husbandry Department Kas	shmir		
	O 28,18.61			
	S -	28,18.61	31,08.89	(+)2,90.28
2062	Directorate of Animal Husbandry Department Jam	· ·		
	O 35,99.69			
	S -	35,99.69	49,41.45	(+)13,41.76
		22,77.07	12,111.10	(1)13,11.70

Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+)
		(₹	in Lakh)	
2403	Animal Husbandry			
104	Sheep and Wool Development			
0099	General			
2226	Establishment of transit for migratory breeds	s Jammu		
	O 58.10	50.10	(2.77	
2220	S -	58.10	62.77	(+)4.67
2228	Improvement of grass land Jammu			
	O 25.04 S -	25.04	26.15	(1)1 11
107	Fodder and Feed Development	23.04	20.13	(+)1.11
0099	General			
0605	Feed and Fodder Development Key Village	Block		
0005	O 64.59	Diock		
	S -	64.59	88.17	(+)23.58
				(1)-11-1
4.	Expenditure under the following Head/Soreasons thereof were not communicated.	themes was incurred	without budgeta	ry provisions;
				Actual
Head				Expenditure
				(₹ in Lakh)
2403	Animal Husbandry			()
001	Direction and Administration			
0011	State Plan Normal			
0195	Sheep Husbandry Jammu			75.50
2062	Directorate of Animal Husbandry Jammu			1,17.33
101	Veterinary Services and Animal Health			
0011	State Plan Normal			
2062	Directorate of Animal Husbandry Jammu			11.16
2216	Hospitals and dispensaries Jammu			1.13
104	Sheep and Wool Development			
0011	State Plan Normal			22.52
0195	Sheep Husbandry Jammu			23.52
0099	General Shoon Hyshandry Jammy			755
0195	Sheep Husbandry Jammu			7.55

5. Entire provision in respect of the following Head/Scheme remained unutilized throughout the year; reasons thereof have not been communicated.

Head Total Grant/
Appropriation

(₹ in Lakh)

2403 Animal Husbandry

104 Sheep and Wool Development

0099 General

0801 Artificial insemination

7.89

Capital Section

Original provision of ₹31,54.25 lakh proved excessive in view of final saving of ₹7,73.93 lakh.

No portion of final saving was anticipated and surrendered.

6.

7. Significant saving occurred mainly under the following Head/ Schemes; reasons for which were not communicated

Head		otal Grant/ propriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			
0011	State Plan Normal			
0195	Director Animal Husbandry Jammu / Sheep Husbandry J	ammu.		
	O 3,04.94			
	S -	3,04.94	2,54.47	(-)50.47
0844	Directorate of Animal Husbandry Department Kashmir			
	O 4,38.82			
	S -	4,38.82	3,86.61	(-)52.21
2062	Directorate of Animal Husbandry Jammu.			
	O 4,39.99			
	S -	4,39.99	3,08.32	(-)1,31.67
0031	Centrally Sponsored Scheme			
2062	Directorate of Animal Husbandry Jammu.			
	O 6,00.00			
	S -	6,00.00	1,01.81	(-)4,98.19
104	Sheep and Wool Development			
0011	State Plan Normal			
1499	Sheep Development Board			
	O 1,87.50			
	S -	1,87.50	83.68	(-)1,03.82

8.	Excess occurred mainly under the following H communicated	Iead/ Schemes; r	easons thereo	f were not
Head		Total Grant/ Appropriation Ex	Actual apenditure	Excess (+)
		(₹ in L	akh)	
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			
0011	State Plan Normal			
0138	Sheep Husbandry Kashmir			
	O 3,32.92			
	S -	3,32.92	5,80.64	(+)2,47.72
0031	Centrally sponsored scheme			
0138	Sheep Husbandry Kashmir			
	O 1,10.08			
	S -	1,10.08	3,01.01	(+)1,90.93
9.	Entire provision in respect of the following Centrally	_	ies remained u	nutilized
TT 1	throughout the year; reasons thereof have not been co	ommunicated.		T . 1 C /
Head				Total Grant/ ppropriation
				(₹ in Lakh)
4403	Capital Outlay on Animal Husbandry			(111 = 11111)
101	Veterinary Services and Animal Health			
0031	Centrally Sponsored Scheme			
0195	Director Animal Husbandry Jammu / Sheep Husband	lry Jammu.		1,40.00
0844	Directorate of Animal Husbandry Department Kashi	•		6,00.00
	• •			
10.	Expenditure was incurred without budgetary proversasons for which were not communicated.	visions under the	following He	ad/Schemes;
				Actual
Head				Expenditure
				(₹ in Lakh)
4403	Capital Outlay on Animal Husbandry			(111 201111)
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
2079	Animal Disease Surveillance			3,62.44
2259	Poultry Farms			1.00

GRANT NO. 14 – REVENUE DEPARTMENT

MAJO	R HEADS						
2029	Land Revenue						
2053							
2055 2070	Police Other Administrative Services						
2070 2235	Social Security and Welfare						
2245	Relief on account of Natural Calamiti	es					
2250	Other Social Services	CS					
2401	Crop Husbandry						
2506	Land Reforms						
4059	Capital Outlay on Public Works						
4235	Capital Outlay on Social Security and	Welfare					
4401	Capital Outlay on Crop Husbandry	Total Grant/	A 047761	Evenes (:)			
		Appropriation	Actual Expenditure	Excess (+) Saving (-)			
		rippropriation	(₹ in thousand)	Suving ()			
Revenu	•		(Vin thousand)				
Voted-							
Origina	7,80,56,72						
		7,80,56,72	7,49,57,94	(-)30,98,78			
Suppler	mentary -						
Amoun	t surrendered during the year						
Capital							
Capital	•						
Voted-							
Origina	52,81,62						
		52,81,62	15,21,62	(-)37,60,00			
C	n antom.	, -, -, -, -	,—, -	() , ,			
Suppler	nentary -						
Amoun	t surrendered during the year						
Notes a	nd Comments:						

Revenue Section

- 1. Original provision of ₹ 7,80,56.72 lakh proved excessive in view of the final saving of ₹ 30,98.78 lakh. No portion of the saving of ₹ 30,98.78 lakh was anticipated and surrendered.
- Saving in the Grant mainly occurred under the following Heads/Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
			(₹	in Lakh)	
2029	Land Revenue		`	,	
101	Collection Charges				
1058	Collection Charges				
	O	89,29.72			
	S	-	89,29.72	63,56.24	(-)25,73.48
103	Land Records				
0099	General				
1050	Director Land Records				
	O	1,94.25	1.04.25	1 1 6 7 7	()77.70
104	S Management of Government	- ent Estatas	1,94.25	1,16.55	(-)77.70
0099	Management of Governme General	Ent Estates			
	Management of Governme	ent Estates			
120)	O	2,35.45			
	S	2,33.43	2,35.45	1,49.83	(-)85.62
2053	District Administration	_	2,55.75	1,47.03	(-)03.02
093	District Establishment				
0099	General				
1049	Deputy Commissioners				
	0	23,32.92			
	S	, =	23,32.92	19,65.91	(-)3,67.01
094	Other Establishments				
0099	General				
1052	Revenue Training School				
	O	2,78.75			
	S	-	2,78.75	2,09.06	(-)69.69
1054	Land Acquisition Railway				
	O	44.40			
1056	S	-	44.40	15.39	(-)29.01
1056	Land Acquisition Collecto				
	0	2,13.00	0.10.00	1.22.22	() 0 0 7 0
	S	-	2,13.00	1,22.30	(-)90.70

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ in Lakh)				
2053	District Administra				
094	Other Establishment	S			
0099	General				
1077	Land Acquisition Th	nein Dam Project			
	O	77.30			
101	S	=	77.30	45.59	(-)31.71
101	Commissioners				
0099	General				
1051	Financial Commission				
	O S	3,19.88	2 10 00	2.09.20	()21 60
2206	Joint Director Econo	mice & Statistics	3,19.88	2,98.20	(-)21.68
2200	O	1,37.10			
	S	1,57.10	1,37.10	1,12.66	(-)24.44
2055	Police		1,57.10	1,12.00	()21.11
001	Direction and Admi	inistration			
0099	General				
1057	Expenditure on Mig	rants (Relief Commi	ssioner Jammu)		
	O	18,55.10			
	S	-	18,55.10	8,60.37	(-)9,94.73
117	Internal Security				
0099	General				
1057	Expenditure on Mig	rants (Relief Commi	ssioner Jammu)		
	0	2,10,00.00			
	S	-	2,10,00.00	1,71,33.18	(-)38,66.82
2070	Other Administrati	ive Services			
800	Other Expenditure				
0099	General				
1078	Custodian General	01.40			
	O S	81.40	01.40	70.88	(-)10.52
2310		istratas/ Aras Davale	81.40	70.88	(-)10.32
2310	Sub Divisional Mag		opinem Offices		
	0	1,66.50	1.66.50	1.04.71	()(1.70
2250	S Other Serial Service	-	1,66.50	1,04.71	(-)61.79
2250	Other Social Service	ees			
800 0099	Other Expenditure General				
1612	Special Officer Auq	af			
1012	O O	1,63.66			
	S	1,03.00	1,63.66	1,33.95	(-)29.71
	S	-	1,03.00	1,55.75	(-)47./1

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
			(₹	in Lakh)	
	Land Reforms				
	Consolidation of Hold	ings			
	State Plan Normal				
0569	Agrarian Reforms				
	O	29,66.53			
	S	-	29,66.53	14,58.81	(-)15,07.72
	General				
0569	Agrarian Reforms	46 47 50			
	O S	46,47.50	46,47.50	32,74.36	(-)13,73.14
1059	Consolidation of Hold	ings	40,47.30	32,74.30	(-)13,73.14
1037	O	8,18.90			
	S	-	8,18.90	2,98.81	(-)5,20.09
2205	Settlement Commissio	ner	,	,	、 ,,
	O	58,47.00			
	S	-	58,47.00	34,96.54	(-)23,50.46
3	Excess in the Grant mot communicated.	nainly occurred unde	r the following Heads/Sch	nemes; reasons f	or which were
TT 1			Total Grant/	Actual	Excess(+)
Head			Appropriation 1	Expenditure	
			(₹ in i	Lakh)	
2053	District Administrati	ion			
094	Other Establishments				
0099	General				
0700	Sub Divisional Magis	strates			
	0	4,19.25			
	S	-,1 <i>7.23</i>	4,19.25	8,15.34	(+)3,96.09
1046	Tehsils		1,12120	0,12.2	(1)2,50.05
	0	44,70.50			
	S	· —	44,70.50	45,98.26	(+)1,27.76
101 0099	Commissioners General				
1048	Divisional Commission	oners			
	О	8,70.46			
	S	-	8,70.46	9,00.60	(+)30.14

Head		Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Excess(+)
2235 60	Social Security and Welfare Other Social Security and Welfare Program	mes		
800 0099				
0872	Other Schemes O 4,70.00			
	S -	4,70.00	12,33.87	(+)7,63.87
4.	Entire Provision in respect of the followin year; reasons thereof have not been commun	_	ained unutilized	throughout the
Head				Total Grant/ Appropriation (₹ in Lakh)
	Land Reforms			
102	Consolidation of Holdings			
0031 0569				60.00
5.	Expenditure under the following Heads/Sche for which were not communicated.	emes was incurred with	nout budget provi	sion; reasons
Head	Tot which were not communicated.			Actual
				Expenditure
				(₹ in Lakh)
2053	District Administration			
094	Other Establishment			
0011	State Plan Normal			(20
0700 1046	Sub Divisional Magistrates			6.39 41.10
1040	Tehsils Deputy Commissioners			70.57
2401	Crop Husbandry			70.57
800	Other Expenditure			
0031	Centrally Sponsored Schemes			
0216	Agriculture Census (100% CSS)			32.41
1516	Improvement of Crop Statistics			3.66

CAPITAL SECTION

- 6. Original provision of ₹ 52,81.62 lakh proved excessive in view of the final saving of ₹ 37,60.00 lakh. No portion of the final saving was anticipated and surrendered.
- 7. Saving in the Grant occurred mainly under the following Head/Scheme; reasons for which were not communicated.

Head	1	Total Grant/ ppropriation (₹	Actual Expenditure in Lakh)	Saving (-)
4235	Capital Outlay on Social Security and Welfare	(-		
01	Rehabilitation			
201	Other Rehabilitation Schemes			
0011	State Plan Normal			
2165				
	O 45,61.00			
	S -	45,61.00	4,87.52	(-)40,73.48
8.	Excess in the Grant mainly occurred under the followwere not communicated.	ving Head/So	cheme; reasons	for which
Head		Total Grant/ opropriation (₹	Actual Expenditure in Lakh)	Excess (+)
4050	Conital Outlay on Dublic Works	(1	III Lakii)	
4059 80	Capital Outlay on Public Works General			
201	Acquisition of land			
0011	State Plan Normal			
1285	Acquisition of land			
1203	O 7,12.50			
	S -	7,12.50	10,34.10	(+)3,21.60
9.	Entire Provision in respect of the following Head /Sc year; reasons thereof have not been communicated.	*		
Head	•			Total Grant/
пеац				Appropriation
				(₹ in Lakh)
4059	Capital Outlay on Public Works			(X III Lakii)
80	General			
800	Other Expenditure			
0031	Centrally Sponsored Schemes			
0569	• •			5.12

10. State Disaster Response Fund (SDRF):-

A separate State Disaster Response Fund under Major Head 8121-General and Other Reserve Fund, 122- State Disaster Relief Fund has been constituted by the Government on the basis of the recommendations of "13th Finance Commission" with effect from 1st April 2010. As per the scheme for constitution and administration of the said fund the Government of India shall make contributions of 90 percent with matching contribution of 10 percent by the State. Credit to the Fund Account is effected by transfer from the Consolidated Fund of the State 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 2014-15.

	Total	3,79.23 crore
(ii)	Contribution by the Government of India	2,78.50 crore
	Interest	69.79 crore
(i)	Contribution by the State Government	30.94 crore

The details of the fund and Investments during the year 2014-2015 are as under:

Details of the Fund	8235- General and Other	8121-General and Other
	Reserve Fund 112-Calamity	Reserve Fund. 122- State
	Relief Fund	Disaster Response Fund
	Investment Account	Response Fund
	(₹ in Cro	re)
O.B. as on 1.4.2014	28.35	8,82.12
Receipts during 2014-2015	Nil	3,79.23
Disbursement during 2014-2015	Nil	10,59.17
Closing Balance as on 31.03.2015	28.35	2,02.18
Details of Investment		
O.B. as on 1.4.2014	10.86	Nil
Investment during 2014-2015	Nil	Nil
Withdrawal from the Fund	Nil	Nil
Closing Balance as on 31.03.2015	10.86	Nil

GRANT NO. 15 -CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION DEPARTMENT

MAJOR HEADS 2408 Food Storage and Warehousing 3475 Other General Economic Services 4235 Capital Outlay on Social Security and Welfare 4408 Capital Outlay on Food Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Total Grant/ Actual Excess (+) Appropriation Expenditure Saving (-) (₹ in thousand)					
Revenue:					
Voted- Original	27,72,88	27,72,88	6,41,36	(-)21,31,52	
Supplementary	-	, ,	- , , -	()	
Amount surrendered during the year					
Capital: Voted-					
Original	9,76,58,56	9,94,21,14	9,24,73,39	(-)69,47,75	
Supplementary	17,62,58				
Capital Charged:					
Original	-	7,85	7,85	-	
Supplementary	7,85				
Amount surrendered during the year					
Notes and Comments:					

Revenue Section

- 1. Original Provision of ₹ 27,72.88 lakh proved excessive in view of final saving of ₹ 21,31.52 lakh. No portion of final saving of ₹ 21,31.52 lakh was anticipated and surrendered.
- 2. Significant saving occurred mainly under the following Heads/ Schemes; reasons thereof were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2408	Food, Storage and Warehousin	ng			
02	Storage and Warehousing				
800	Other Expenditure				
0011	General				
0942	Strengthening of P.D.S.				
	О	20,00.00			
	S	-	20,00.00	6.58	(-)19,93.42
800	Other Expenditure				
0099	General				
0942	Strengthening of P.D.S.				
	O	1,37.68			
	S	-	1,37.68	1,06.91	(-)30.77
3475	Other General Economic Serv	rices			
106	Regulation of Weights and Mea	sures			
0099	General				
1063	Controller Legal Metrology				
	0	6,35.20			
	S		6,35.20	5,27.87	(-)1,07.33
		Capital S		•	.,,

- 3. In the Capital Section, Supplementary provision of ₹17,70.43 lakh proved excessive in view of the final saving of ₹ 69,47.75 lakh. No portion of final saving of ₹ 69,47.75 lakh was anticipated or surrendered. Saving in the grant occurred during the last two years also.
- 4. Significant saving occurred mainly under the following Heads/ Schemes; reasons for which were not communicated.

Head	not communicated.	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
		(₹	in Lakh)	
4235	Capital Outlay on Social Security and Welf	fare		
60	Other Social Security and Welfare Programm	es		
800	Other Expenditure			
0099	General			
1153	Kerosene Oil			
	O 8,59.42			

8,59.42

7,47.45

(-)1,11.97

S

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
1228	Procurement and	d Supply	of Essential Commo	dities (sugar)	,	
		O	85,46.94			
		S	-	85,46.94	59,34.13	(-)26,12.81
1256	Procurement &	Supply of	Essential Commod	ities(Kashmir)		
		O	98,42.31			
		S	-	98,42.31	93,41.47	(-)5,00.84
4408	Capital Outlay	on Food	Storage and Ware	Housing		
01	Food					
101	Procurement and	d Supply				
0099	General					
0372	Transport Hand	ling etc. o	on Ladakh Dispatche	es		
	-	О	9,24.00			
		S		9,24.00	52.67	(-)8,71.33
0383	Kashmir Food a Public Distribut		ies Department/ Con mir	sumer Affairs and		
		O	1,19,34.68			
		S	-	1,19,34.68	1,15,03.67	(-)4,31.01
0397	Jammu Food and Public Distributi		s Department/ Consu	amer Affairs and		
		O	27,65.46			
		S	-	27,65.46	21,80.87	(-)5,84.59
2159	Wheat Kashmir					
		O	32,47.93			
		S	, _	32,47.93	13,58.15	(-)18,89.78
2160	Rice Kashmir			,	,	
		O	3,13,17.84			
		S	17,62.58	3,30,80.42	3,17,32.82	(-)13,47.60
2161	Wheat Jammu		, . 	, , · · -	, , 	() ,
		Ο	1,42,35.37			
		S	-	1,42,35.37	1,40,75.82	(-)1,59.55

GRANT NO. 15 (Concld.)

5.	Significant excess occurred mainly under the following Head/Schemes; reasons for which were
	not communicated.

Total Grant/ Actual Excess (+) Head Expenditure Appropriation (₹ in Lakh) 4408 Capital Outlay on Food Storage and Warehousing 01 Food 101 **Procurement and Supply** 0099 General 2162 Rice Jammu O 1,38,09.11 S 1,38,09.11 1,52,73.96 (+)14,64.8502 Storage and Warehousing 800 Other Expenditure 0011 State Plan Normal 0508 Consumer Affairs & Public Distribution Department 0 1.30.00 S

6. Entire Provision under the following Heads/Schemes remained unutilized throughout the year; reasons for which were not communicated. Provision in the said schemes remained unutilized during the last year also.

1,30.00

2,69.97

Total Grant/ Head Appropriation

(₹ in Lakh)

(+)1,39.97

4408 Capital Outlay on Food Storage and Warehousing

- 01 Food
- 101 Procurement and Supply
- 0099 General
- 2356 Block Development Council

5.50

5475 Capital Outlay on Other General Economic Services

- 800 Other Expenditure
- 0011 State Plan Normal

0564 Survey and Statistics

40.00

7. Against total Estimated recoveries of ₹7,33,76.06 lakh under Major Head 4235-Capital Outlay on Social Security & Welfare and Major Head 4408-Capital Outlay on Food Storage and Ware Housing, the actual recoveries to the tune of ₹ 4,96,31.28 lakh were effected resulting in the shortfall of ₹ 2,37,44.78 lakh; reasons for shortfall were not communicated.

GRANT NO 16-PURLIC WORKS DEPARTMENT

	GRANT N	O. 16 –PUBLI	C WORKS DEPA	ARTMENT	
MAJO 2059 2216 3054 4059 5054	OR HEADS Public Works Housing Roads and Bridges Capital Outlay on Public Capital Outlay on Roads		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			Прргорпацоп	(₹ in thousand)	Saving ()
Reven	nue:				
Voted	-				
Origin	al	9,60,83,62	0.60.00.60	11.00.10.05	() 1 (2 5 0 1 2
~ 1			9,60,83,62	11,23,42,05	(+)1,62,58,43
	ementary	-			
	nt surrendered during the ye	ear			• • •
Capit					
Voted					
Origin	al	8,55,73,10			
			12,30,82,97	8,69,83,77	(-)3,60,99,20
	ementary	3,75,09,87			
Amou	nt surrendered during the ye	ear			•••
Notes	and Comments:				

Revenue Section

- 1. Original Provision of ₹ 9,60,83.62 lakh proved inadequate in view of final excess of ₹ 1,62,58.43 lakh. The excess of ₹ 1,62,58.43 lakh needs regularsation.
- Excess occurred mainly under the following Heads/Schemes; reasons for which were not 2. communicated.

Head			Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Excess(+)
2059	Public Works			in Zuiti)	
80	General				
001	Direction and Administration				
0011	State Plan Normal				
1035	Chief Engineer R&B Departn	nent (Kashmir)			
	with Circle and Divisional O	ffice			
	O	1,00.00			
	S	-	1 00.00,	2,63.85	(+)1,63.85
1041	Chief Engineer Mechanical E	ngineering Dep	partment (Kashmir)		
	with Circle and Divisional Of	fices			
	O	12.92			
	S	-	12.92	19.22	(+)6.30

Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)
			(₹	in Lakh)	
2059	Public Works				
80	General				
001	Direction and Administration	ion			
0099	General				
1281	Designs Directorate				
	O 9	9,48.65			
	S	-	9,48.65	10,43.58	(+)94.93
2216	Housing				
01	Government Residential B	uildings			
700	Other Housing				
0099	General				
1040	Roads & Buildings Depart	ment Kashmir			
	O 2	2,00.00			
	S	_	2,00.00	11,09.24	(+)9,09.24
3054	Roads and Bridges				
80	General				
001	Direction and Administrati	ion			
0099	General				
1027	R&B Department Jammu				
	O 5	3,32.71			
	S	-	53,32.71	53,70.98	(+)38.27
2355	District Planning and Deve	elopment Board			
	O	77.00			
	S	_	77.00	1,05.18	(+)28.18
0011	State Plan Normal				
2181	Prime Minister Gramin Sac O	dak Yojana 2,30.00			
	S	· -	2,30.00	4,68,15.10	(+)4,65,85.10
3.	Significant saving occurre were not intimated.	ed mainly under	the following Heads	Schemes; reaso	ons for which
TT - 1			Total Grant/	Actual	Saving (-)
Head			Appropriation	Expenditure in Lakh)	
2059	Public Works		(*		
80	General				
001	Direction and Administrat	ion			
0011	State Plan Normal				
1034	Chief Engineer Mechani	cal Engineering	Department Jammu		
	with Circle and Divisional		-		
	0	79.43			
	S	-	79.43	37.10	(-)42.33

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)	
	(₹ in Lakh)				
2059	Public Works				
80	General				
001	Direction and Administration				
0099	General				
1034					
	with Circle and Divisional Offices				
	O 25,67.65				
	S -	25,67.65	21,93.24	(-)3,74.41	
1035	Chief Engineer (R&B) Department Kashmir				
	with Circle and Divisional Offices				
	O 2,49,93.30				
	S -	2,49,93.30	1,79,24.64	(-)70,68.66	
1041	Chief Engineer Mechanical Engineering Depart	ment (Kashmir)			
	with Circle and Divisional Offices				
	O 29,99.96				
	S -	29,99.96	28,27.96	(-)1,72.00	
1042	Chief Engineer (R&B) Jammu with Circle				
	and Divisional Offices including Migrants				
	O 1,40,83.75				
	S -	1,40,83.75	1,16,32.00	(-)24,51.75	
1044	Stores Procurement Department				
	O 3,07,44.05				
	S -	3,07,44.45	86,32.15	(-)2,21,12.30	
2181	Prime Minister Gramin Sadak Yojana				
	O 25,60.75				
	S -	25,60.75	15,47.52	(-)10,13.23	
2275	Chief Engineer PMGSY Jammu				
	O 38,34.50				
	S -	38,34.50	19,97.64	(-)18,36.86	
2216	Housing				
01	Government Residential Buildings				
700	Other Housing				
0099	General				
1029	Roads & Buildings Department Jammu				
	O 3,00.00				
	S -	3,00.00	2,92.34	(-)7.66	

Head	Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)		Saving (-)	
3054	Roads and Bridges			
80	General			
001	Direction and Administration			
0011 2342	State Plan Normal			
2342	PMRP Roads O 49.00			
	S -	49.00	24.41	(-)24.59
0099	General	13.00	2	()=
1028	R&B Department Kashmir			
	O 64,40.55			
	S -	64,40.55	58,20.33	(-)6,20.22
2275	Chief Engineer PMGSY (Jammu)			
	O 2,00.00 S -	2,00.00	1 40 21	()50.70
4.	Expenditure under the following Heads/Schemes was	· · · · · · · · · · · · · · · · · · ·	1,49.21 hout budget prov	(-)50.79
т.	for which were not communicated.	incurred wit	mout budget prov	ision, reasons
TT J				Actual
Head	.1			Expenditure
				(₹ in Lakh)
2059				
80	General District and Administration			
001 0011	Direction and Administration State Plan Normal			
2181				19.99
3054	Prime Ministers Gramin Sadak Yojna 19.99 Roads and Bridges			
80	General			
001	Direction and Administration			
0099				
1023	Training of Statistical Personnel			1,20.21
5.	Entire Budget Provision has remained unutilized th	roughout the	e year in respec	t of following
	Head/ Schemes; reasons for which were not communi		, ,	C
Head				Total Grant/
				Appropriation
				(₹ in Lakh)
3054	8			
80	General			
001	Direction and Administration			
0099				
2181	Chief Engineer PMGSY Kashmir			1,10.00
2356	1			76.00
2357	Halqa Panchayat			1,43.00

Capital Section

- 6. Supplementary grant of ₹ 3,75,09.87 lakh proved excessive in view of final saving of ₹ 3,60,99.20 lakh. No portion of final saving was anticipated or surrendered.
- 7. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not intimated.

Head	not manage.		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
4059	Capital Outlay on Po	(₹ in Lakh)			
01	Office Buildings	ublic works			
001	Direction and Admini	stration			
0011	State Plan Normal				
1027					
	0	2,22,24.03			
	S	-	2,22,24.03	29,62.97	(-)1,92,61.06
1028	R&B Department Kas	shmir			
	0	2,25,61.32			
	S	-	2,25,61.32	47,57.55	(-)1,78,03.77
1270	Mechanical Engineeri	_			
	O	3,37.50			
	S	-	3,37.50	2,87.23	(-)50.27
1276	Mechanical Engineeri	•			
	0	9,75.00			
1001	S	-	9,75.00	1,98.88	(-)7,76.12
1281	Designs Directorate	50.25			
	O	59.25	50.25	1467	() 44.50
5054	S	- 1 0 D 1	59.25	14.67	(-)44.58
5054	Capital Outlay on R	oads & Bridges			
<i>05</i> 337	Roads Road Works				
0011	State Plan Normal				
2342	PMRP Roads				
<i>4344</i>	O O	75.00			
	S	75.00	75.00	29.45	(-)45.55
	5	-	75.00	27.73	(-)-3.33

8. Saving was partly offset by excess under the following Heads/Schemes; reasons for which were not communicated.

	not communicated.				
Head	Total Grant/ Actual Excess(+)				
Head	Appropriation Expenditure				
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
60	Other Buildings				
800	Other Expenditure				
0011	State Plan Normal				
1717	Non-Functional Buildings (PWD) Jammu				
	O 2,25.00				
1000	S - 2,25.00 1,35,27.54 (+)1,33,02.54				
1899	Non-Functional Buildings (PWD) Kashmir				
	O 2,25.00				
5054	S - 2,25.00 1,94,80.50 (+)1,92,55.50				
5054 03	Capital Outlay on Roads & Bridges				
101	State Highways Pridges				
0011	Bridges State Plan Normal				
1718	Reconstruction of Bridges				
1/10	O 50,00.00				
	S - 50,00.00 4,41,76.11 (+)3,91,76.11				
2181	PMGSY Roads				
2101	O 3,75.00				
	S - 3,75.00 8,33.50 (+)4,58.50				
9.	Entire Budget Provision has remained unutilized throughout the year in respect of following				
	Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/				
	Appropriation				
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
01	Office Buildings				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1027	R & B Department Jammu 2,00,00.00				
1028	R & B Department Kashmir 1,35,16.00				
5054	Capital Outlay on Roads & Bridges				
03	State Highways				
101	Bridges				
0031	Centrally Sponsored IScheme				
2181	PMGSY Roads 3,75,09.87				

10. Expenditure under the following heads/schemes was incurred without budgetary provision; reasons for which were not communicated.

Head Actual Expenditure (₹ in Lakh) **Capital Outlay on Public Works** 4059 01 Office Buildings 001 Direction and Administration State Plan Normal 0011 2116 **PMRP** 7.15.37 5054 Capital Outlay on Roads & Bridges 03 State Highways 101 Bridges 0031 Centrally Sponsored Scheme 1926 Central Road Fund 1,08.23

- 11. Although no portion of the provision was distinctly earmarked for transfer to Reserve Fund Deposit Account under Major Head 3054- Roads and Bridges, yet an amount of ₹43,96.00 lakh was transferred to the fund account; reasons for which were not communicated.
- 12. **Suspense Transactions**: The expenditure in the Grant includes ₹82,21.55 lakh under the Head 'Suspense'. The nature of transactions under the Head Suspense and Accounting procedure has been explained in Note 7 of Grant No.5-Ladakh Affairs Department. An analysis of transaction accounted for under the Head in this Grant during 2014-15 together with the Opening and Closing balances is given below.

Closing balances is given Particulars/	Opening Balance	Debits	Credits	Closing balance as
	as on 1 st April 2014	Deblis	Cledits	· ,
Major Head of Account	as on 1 April 2014			on 31 st March 2015
		<i>(</i> ₹ : ⊺	~1-1-\	2013
2050 D 11' XV 1		(₹ in I	zakn)	
2059-Public Works				
Purchases	(-)13,48.51	-	-	(-)13,48.51
Stock	1,58,57.88	82,21.55	1,48,33.24	92,46.19
Misc. P.W. Advance	9,03.02	-	=	9,03.02
Workshop Suspense	0.28	-	_	0.28
Total	1,54,12.67	82,21.55	1,48,33.24	88,00.98
2216-Housing				
Purchases	(-)9.37	_	-	(-)9.37
Stock	61.60	-	-	61.60
Misc. P.W. Advance	0.89	-	-	0.89
Workshop Suspense	(-)2.09	-	-	(-)2.09
Total	51.03	-	-	51.03
3054-Roads and Bridges-				
Purchases	(-)1,17.88	_	-	(-)1,17.88
Stock	(-)3,47.20	_	0.10	(-)3,47.30
Misc. P.W. Advance	1,11.05	_		1,11.05
Workshop Suspense	0.01	-		0.01
Total	(-)3,54.02	-	0.10	(-)3,54.12

4059-Capital Outlay on Public Works Stock 0.11 0.11 **Total** 0.11 0.11 5054-Capital Outlay on Roads and Bridges Purchases 1.44 1.44 Stock 4.63 4.63 Misc. P.W. Advance (-)1.00(-)1.00**Total** 5.07 5.07

13. Review of Tools and Plant, Establishment charges of the Public Works Department: - The percentage of expenditure on Establishment of Tools and Plant to the Works Outlay in the Public Works Department during 2012-13 to 2014-15 are indicated below (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment charges and between 0.5 and 1 for Tools and Plant charges depending on the cost of works).

Year and	Works	Establishment	Percentage of	Tools and	Percentage of
Head of account	Outlay	Charges	Establishment	Plant	Tools and Plant
	-		Charges to	Charges	Charges to
			Works Outlay		Works Outlay
	(₹	in Lakh)	·	(₹ in Lakh)	·
2059-Public Works "A"	2059-Public Works "A"				
2012-	13 18,48	.78 3,60,26.30	19,48.65	16.60	0.90
2013-	14 23,06	.00 3,77,06.24	16,35.14	13.84	0.60
2014-	,	* *	14,55.24		2.03
2216-Housing	,	, ,	,		
2012-	13 13,19	.56 36,05.92	2,73.27	83.21	6.31
2013-			31,69.71	1,33.39	81.14
2014-	15 22,24		1,57.72		8.41
3054-Roads and Bridges	,	,	,	,	
2012-	13 50,42	.38 9,68.83	19.21	-	-
2013-	14 66,50	.10 88,10.83	1,32.49	-	-
2014-	•	· ·	5,86.73		-
4059-Capital Outlay on			,		
2012-	13 5,64,23	.89 14,42.77	2.56	17,24.38	3.06
2013-	14 6,04,11	.73 5,36.74	0.89	3,76.79	0.62
2014-		•	1.52	10,64.85	2.44
4216-Capital Outlay on Housing					
2012-	_	.99 -	-	-	-
2013-	14 2,75	- 00.	_	-	-
2014-			_	-	-

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5054-Capital Outlay on Roads and Bridges

2012-13	5,86.69	-	-	-	-
2013-14	3,91,38.19	-	-	-	-
2014-15	4.51.47.29	_	_	_	_

13. Central Road Fund (Subvention)

Out of proceeds of Excise duties on Motor Spirits earmarked for Road Development, the Central Government has constituted a Fund named as Central Road Fund. Out of this Fund amounts are allocated by the Government of India to the State Government, by crediting to Grant-in-Aid (CRF subvention) in the State Government account. The allocation is credited to Major Head 8449-Other Deposits Subvention from Central Road Fund by Contra debit to Major Head 3054-Roads and Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other than those from Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz. 8449- Other deposits Subvention from Central Road Fund. Total allocation made by the Government of India to the Jammu and Kashmir Government upto the end of March 2015 is ₹ 43,96.00 lakh against which the actual amount disbursed by the State Government is ₹ 1,08.23 lakh ending March, 2015, with a closing balance of ₹ 1,91,76.22 lakh.

GRANT NO. 17 - HEALTH AND MEDICAL EDUCATION DEPARTMENT

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

4210 Capital Outlay on Medical and Public Health

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in thousand)		
Revenue:					
Voted-					
Original	18,62,73,50	40.42.20	10.02.70.14	()	
Supplementary	-	18,62,73,50	18,02,50,16	(-) 60,23,34	
Amount surrendered during the y	/ear			•••	
Capital:					
Voted-					
Original	3,36,69,87				
Supplementary	1,11,82,41	4,48,52,28	2,12,62,87	(-)2,35,89,41	
Amount surrendered during the year					

Notes and Comments:

Revenue Section

1. Original provision of ₹ 18,62,73.50 lakh proved excessive in view of final saving of ₹ 60,23.34 lakh. No portion of final saving of ₹ 60,23.34 lakh was anticipated and surrendered.

2. Persistent saving as detailed below has occurred during the last five years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	8,73,16.72	8,30,75.57	(-)42,41.15
2010-2011	10,56,50.66	10,07,26.88	(-)49,23.78
2011-2012	13,45,56.77	12,7165.88	(-)73,90.89
2012-2013	14,68,28.24	13,65,10.82	(-)1,03,17.42
2013-2014	16,56,67.45	15,51,37.17	(-)1,05,30.28

3. Saving in the Grant occurred under the following Heads/Schemes; reasons for which were not intimated.

Head	miniaca.	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹	in Lakh)	
2210	Medical and Public Health	(1	2 ()	
01	Urban Health Services- Allopathy			
001	Direction and Administration			
	State Plan Normal			
0636	Direction and Administration Jammu			
	O 21,36.46			
	S -	21,36.46	20,06.63	(-)1,29.83
	General			
0558	District Medical Facility Jammu			
	O 51,18.30	<i>5</i> 1 10 20	46.10.02	() 5 07 40
0570	S -	51,18.30	46,10.82	(-)5,07.48
0379	Gandhinagar Hospital Jammu O 9,83.99			
	S -	9,83.99	9,20.80	(-)63.19
0602	State Health Transport Organisation Jammu	7,03.77	7,20.00	()03.17
0002	O 1,51.28			
	S -	1,51.28	1,37.99	(-)13.29
0606	State Health Transport Organisation Kashmir	,	,	.,
	O 1,66.00			
	S -	1,66.00	1,44.72	(-)21.28
0610	District T.B Officers & Clinics Jammu			
	O 7,74.51			
0614	S -	7,74.51	6,42.13	(-)1,32.38
0614	District T.B Officers and T.B. Clinics Kashmir			
	O 4,72.52 S -	4 72 52	2 92 22	()00 20
0610		4,72.52	3,82.22	(-)90.30
0618	District Medical Officer Jammu (H.S)			
	O 4,48.58		• • • • •	() = 1 0 0
0.607	S -	4,48.58	3,96.65	(-)51.93
0627	District Medical Facilities Kashmir			
	O 31,80.84 S -	31,80.84	29 01 51	()2 80 22
0620		31,00.04	28,91.51	(-)2,89.33
0029	Subsidiary Health Center Kashmir			
	O 2,23.74	2.22.74	20672	/ \4 7 65
	S -	2,23.74	2,06.72	(-)17.02

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
	Medical and Public Health Urban Health Services- Allopathy Direction & Administration General			
0630	State T. B. Office, Jammu			
	O 57.75 S -	57.75	21.65	(-)36.10
0634	State T. B. Office, Kashmir	31.13	21.03	(-)30.10
0054	O 73.34			
	S -	73.34	57.85	(-)15.49
0636	Direction & Administration Jammu	L		
	O 40,47.36			
	S -	40,47.36	37,00.79	(-)3,46.57
0638	Direction Office Kashmir			
	O 22,16.81 S -	22,16.81	21,29.93	(-)86.88
1307	Director Health Services Kashmir J.		21,29.93	(-)60.66
1307	O 10,76.39	21 1103p, 21gui		
	S -	10,76.39	9,72.94	(-)1,03.45
1522	District Medical Officer Kashmir	,	- 4. —	() =
1322	O 5,77.25			
	S -	5,77.25	4,04.27	(-)1,72.98
2356	Block Development Council			
	O 13.00			
101	S -	13.00	5.00	(-)8.00
104	Medical Stores Depots. General			
0099 1279	Medical Stores Department Jammu			
1277	O 1,87.31			
	S -	1,87.31	1,61.43	(-)25.88
109	School Health Schemes.			
0099	General			
0591	School Health Schemes Jammu O 34.75			
	S -	34.75	28.38	(-)6.37
0643	Other Health Schemes School Healt		20.00	() 5.5 /
	O 22.68			
	S -	22.68	15.63	(-)7.05

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2210	Medical and Public Health			
01	Urban Health Services- Allopathy			
110	Hospitals and Dispensaries.			
0011	State Plan Normal			
0678	Associated Hospitals Srinagar			
	O 19,78.00			
	S -	19,78.00	16,86.11	(-)2,91.85
0099	General	,	,	, ,
0557	C D Hospital Jammu			
	O 9,03.68			
	S -	9,03.68	7,22.10	(-)1,81.58
0559	Chitranjan Dass Mobile Hospital	2,03.00	7,22.10	()1,01.50
0337	O 3,20.88			
	S -	3,20.88	2,21.71	(-)99.17
0562			2,21.71	(-)33.17
0302	Improvement and Opening of New Dispen	saries Jaillillu		
	O 30,81.70	20.01.70	24.20.20	() (10 10
0564	S -	30,81.70	24,39.28	(-)6,42.42
0564	Medical AID Centers Jammu O 6,67.05			
	S -	6,67.05	5,84.42	(-)82.63
	5	0,07.03	3,04.42	()02.03
0567	Govt. Hospital for Bone, Joint Surgery, Sr	inagar		
	O 12,92.67			
	S -	12,92.67	12,23.14	(-)69.53
0568	Lal Dedd Hospital for Women Srinagar			
	O 27,18.32	27.10.22	26.45.72	()70 (0
0.55.5	S -	27,18.32	26,45.72	(-)72.60
0575	Emergency Hospital Jammu			
	O 5,59.49	5 50 40	2.75.52	()1 02 06
0576	S - Improvement and Opening of New Disper	5,59.49	3,75.53	(-)1,83.96
0370	O 1,85.77	11341103		
	S -	1,85.77	18.28	(-)1,67.49
0585	Sub District Hospitals Jammu	,		() ,
	O 65,97.29			
	S -	65,97.29	49,37.36	(-)16,59.93
0588	Leper Hospital Srinagar			
	O 1,34.14	10111	1 1 5 5 5	()40.40
	S -	1,34.14	1,15.72	(-)18.42

Head		Total Grant/ Appropriation	Actual Expenditure ₹ in Lakh)	Saving (-)
2210	Medical and Public Health			
01	Urban Health Services- Allopathy			
110	Hospitals and Dispensaries.			
0099	General			
0604	Subsidiary Health Centre Jammu			
	O 49.45			
	S -	49.45	21.81	(-)27.64
0622	Sub District Hospitals Kashmir			
	O 74,54.79			
	S -	74,54.79	62,59.19	(-)11,95.60
0625	S. M. H. S. Hospital Srinagar			
	O 46,98.91	16.00.01	10 11 -0	() 4 7 4 4 0
0660	S -	46,98.91	42,44.72	(-)4,54.19
0660	C. D. Hospital Srinagar			
	O 9,78.56 S -	0.79.56	7 62 00	()2 14 50
0662	Government Psychiatric Hospital Jammu	9,78.56	7,63.98	(-)2,14.58
0002	O 3,13.53			
	S -	3,13.53	2,61.12	(-)52.41
0680	Medical College Hospital, Jammu	5,15.55	2,01.12	()32.11
0000	O 42,59.27			
	S -	42,59.27	39,33.97	(-)3,25.30
0688	Government psychiatric Hospital Srinagar	,	•	, ,
	O 5,49.14			
	S -	5,49.14	4,80.00	(-)69.14
1293	S. M. G. S. Hospital Jammu			
	O 25,32.06			
	S -	25,32.06	22,68.81	(-)2,63.25
1529	Administrator Associated Hospitals Jammu			
	O 13,90.83			
	S -	13,90.83	12,95.91	(-)94.92
1553	Children Hospital Srinagar			
	O 10,57.92	10.55.00	10.06.11	()21.01
1770	S -	10,57.92	10,26.11	(-)31.81
1758	Sanat Nagar Hospital			
	O 1,65.31	1 (5 21	00.00	()75 42
1764	S -	1,65.31	89.88	(-)75.43
1764	G. B. Pant Hospital			
	O 7,74.87 S -	7,74.87	5,62.82	(-)2,12.05
	ა -	1,14.01	3,02.02	(-)2,12.03

Head		Total Grant/ Appropriation		Saving (-)
2210	Medical and Public Health			
01	Urban Health Services- Allopathy			
110	Hospitals and Dispensaries.			
0099	General			
2261	Chitranjan Dass Mobile Hospital	(CDMH)		
	O 52.45			
	S -	52.45	28.66	(-)23.79
2375	Super Specialty Hospital Jammu			
	O 5,07.30	- o- oo	10000	()10051
200	S -	5,07.30	4,06.69	(-)1,00.61
200	Other Health Schemes.			
0099	General	amas Iamana		
0641	Integrated Child Development Sch O 4,41.25	emes Jammu		
	,		2.46.20	()0106
02	S -	4 41.25	3,46.39	(-)94.86
02	Urban Health Services – Other Sys	stem of Medicine.		
101	Ayurveda			
0099 0667	General Unani and Ayurvedic Dispensaries	Vochmir (ISM)		
0007	O 29,69.23	Kasiiiiii (151vi)		
	S -	29,69.23	22,72.23	(-)6,97.00
1315	Bedded Hospital Ayurvedic Jammi		22,72.23	()0,57.00
1010	O 2,41.60			
	S -	2,41.60	2,17.26	(-)24.34
03	Rural Health Services.			
101	Health sub- Centers.			
0099	General			
0580	Sub Centre Kashmir			
0500	O 48,70.20			
	S -	48,70.20	44,37.96	(-)4,32.24
0581	Sub Centre Jammu		,	() 1,5212 1
	O 41,69.60			
	S -	41,69.60	35,09.99	(-)6,59.61
103	Primary Health Centers (Basic Serv	rices)		. , ,
0099	General			
0566	Primary Health Centre Jammu			
	O 2,36.00			
	S -	2,36.00	1,91.58	(-)44.42

Head		Total Grant/ Appropriation		Saving (-)
2210	Medical and Public Health			
03	Rural Health Services.			
103	Primary Health Centers (Basic Services)			
0099	General			
0644	Primary Health Centre Sgr			
	O 1,25,81.56			
	S -	1,25,81.56	1,19,17.73	(-)6,63.83
0649	Primary Health Centre R.S. Pura (Medical Co O 2,22.90	ollege Jammu)		
	S -	2,22.90	46.47	(-)1,76.43
	3 -	2,22.90	40.47	(-)1,70.43
1272	Improvement And Opening of New Basic Hea O 5,73.90	alth And Primar	y Centers Jammu	
	S -	5,73.90	5,38.19	(-)35.71
2262	Primary Health Centers Jammu (Kot Bhalwal	,	3,36.19	(-)33.71
2202	O 1,00,65.17	.)		
	S -	1,00,65.17	78,16.03	(-)22,49.14
110	Primary Health centers	1,00,03.17	70,10.03	()22,47.14
0099	General			
0576	Improvement and Opening of New Dispensari	ies		
00,0	O 47,19.74			
	S -	47,19.74	38,53.00	(-)8,66.74
0696	Unani Ayurvedic Dispensaries Jammu	,	,	() ,
	O 35,73.20			
	S -	35,73.20	25,93.94	(-)9,79.26
1306	Mobile Medical Aid Centers and Surgical Uni			. , .
	O 1,40.41			
	S -	1,40.41	97.63	(-)42.78
05	Medical Education, Training and Research.			
105	Allopathy.			
0011	State Plan Normal			
0166	Medical College Jammu			
	O 28,65.32			
	S -	28,65.32	8,44.73	(-)20,20.59
0305	Medical College Srinagar			
	O 18,50.00			
	S -	18,50.00	13,41.61	(-)5,08.39
0679	Principal Dental College Srinagar			
	O 5,00.00			
	S -	5,00.00	4,25.00	(-)75.00

Head			Total Grant/ Appropriation	Actual Expenditure ₹ in Lakh)	Saving (-)
2210	Medical and Public He	ealth			
05	Medical Education, training	ng and Research.			
105	Allopathy.				
0011	State Plan Normal				
2023	Dental College Jammu				
	O :	3,39.00			
	S	-	3,39.00	2,66.79	(-)72.21
0099	General				
0166	Medical College Jammu				
	~	7,40.88			
	S	- -	77,40.88	62,82.13	(-)14,58.75
0305	Medical College Srinagar				
		9,73.00			
	S		59,73.00	48,06.17	(-)11,66.83
0586	Sher-i-Kashmir Institute o	f Medical Science (Hai	· ·	,	, ,
0200		3,20.85	 210 211)		
		-	0.20.05	624.00	()1 05 07
0500	S Institute of Medical Scien	- Cuina aan	8,20.85	6,34.88	(-)1,85.97
0390	Institute of Medical Science				
		5,64.20	2.46.64.20	1 52 72 47	()02 01 72
0502	S AMT Caland Cuinneau	-	2,46,64.20	1,53,72.47	(-)92,91.73
0592	AMT School Srinagar	1 57 05			
		1,57.25	1.57.05	1 17 01	()20 24
	S	-	1,57.25	1,17.91	(-)39.34
0670	Principal Dental College S	ringgar			
0079	-	2,25.20			
	O 12 S	2,23.20	12,25.20	8,79.67	()2 45 52
0682	A M T School Jammu	-	12,23.20	0,79.07	(-)3,45.53
0082		2,79.03			
		2,79.03	2,79.03	2 14 51	()64.52
	S	-	2,79.03	2,14.51	(-)64.52
1756	T.B Demonstration cum T	raining Centers			
		1,80.97			
	S	<u>-</u>	1,80.97	1,53.77	(-)27.20
2023	Dental College Jammu		-,,-	-,	()= = 0
	•	7,54.14			
	S		7,54.14	5,91.05	(-)1,63.09
	2		.,	2,2 2.00	() 1,00.00

Head			Actual Expenditure 1 Lakh)	Saving (-)
2210	Medical and Public Health			
06	Public Health Department.			
101	Prevention and Control of Disease.			
0099	General			
0584	Strengthening of Basic Health Services			
	O 3,98.74			
	S -	3,98.74	2,98.26	(-)1,00.48
0595	Epidemic Diseases Organisation Jammu			
	O 89.30			
	S -	89.30	60.73	(-)28.57
0596	Epidemic Diseases Organisation Kashmir			
	O 1,56.24			
	S -	1,56.24	1,43.11	(-)13.13
0597	Leper Hospital Jammu			
	O 1,16.90			
	S -	1,16.90	1,01.73	(-)15.17
0599	Leprosy Control Unit Jammu			
	O 3,39.48			
	S -	3,39.48	2,50.27	(-)89.21
0601	Leprosy SET Centers Kashmir			
	O 1,25.64			
	S -	1,25.64	75.74	(-)49.90
0603	Malaria Control Programme Jammu			
	O 5,92.84			
	S -	5,92.84	1,69.90	(-)4,22.94
0613	Health Education and its Strengthening Jammu			
	O 49.40			
	S -	49.40	38.16	(-)11.24
0619	Kashmir Public Health Department			
	O 1,69.27			
	S -	1,69.27	1,07.60	(-)61.67
0635	Urban National Malaria Eradication Programme	Jammu		
	O 1,98.89			
	S -	1,98.89	1,09.85	(-)89.04
0642	Leprosy ADM Control Jammu			
	O 40.30			
	S -	40.30	34.28	(-)6.02
0690	Leprosy SET Centers Jammu			
	O 66.00			
	S -	66.00	36.57	(-)29.43

Head	Total Grant/ Appropriation (₹	Actual Expenditure f in Lakh)	Saving (-)
2210 Medical and Public Health			
06 Public Health Department.			
101 Prevention and Control of Disease.			
0099 General			
1277 Visual Impairment And Control of Blindness.	Jammu		
O 2,45.55			
S -	2,45.55	1,94.53	(-)51.02
1288 Leprosy Control Units Kashmir			
O 1,23.82			
S -	1,23.82	67.00	(-)56.82
1300 SET Medical (spm)	1,23.02	07.00	()30.02
O 4,74.30			
S -	4,74.30	2,91.83	(-)1,82.47
1525 Visual Impairment and Control of Blindness k		_,, _,,	()=,==
O 3,92.97			
S -	3,92.97	2,72.24	(-)1,20.73
1526 Eradication of Small Pox Mobile Squads Jamr	·	,	、
O 1,15.30			
S	1,15.30	1,05.23	(-)10.07
1527 Eradication of Small Pox Mobile Squads Kash			,
O 79.30			
S -	79.30	71.71	(-)7.59
1757 Anti V.D/ STD Control Organisation			
O 84.36			
S -	84.36	68.48	(-)15.88
2263 Anti V. D. /STD Control Organization, Princip	oal Medical College	Srinagar	
O 31.50			
S -	31.50	7.83	(-)23.67
102 Prevention of Food Adulterations.			
0099 General			
0648 Food Laboratories Kashmir			
O 52.99			
S -	52.99	20.83	(-)32.16
0697 Prevention of Food Adulteration Organization	Kashmir		
O 32.93			
S -	32.93	15.03	(-)17.90
1289 Prevention of food Adulteration Jammu			
O 27.32			
S	27.32	18.00	(-)9.32

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2210	Medical and Public Health			
06	Public Health Department.			
104	Drug Control.			
0011	State Plan Normal			
1294	Controller Drugs and Food J & K Control Org	ganisation		
	O 4,89.00			
	S -	4,89.00	2,74.87	(-)2,14.13
0099	General			
0633	Semi Medical Aid Centers Kashmir			
	O 2,30.98			
	S	2,30.98	1,30.21	(-)1,00.77
0654	Deputy Controller Drugs and Food Jammu			
	O 1,05.27			
	S -	1,05.27	86.66	(-)18.61
0658	Deputy Controller and Food Controller Organ			() =
	O 1,03.63	modelon ixasimin		
	S 1,03.03	1,03.63	78.83	(-)24.80
1264	Mobile Medical Aid Centers Jammu	1,03.03	70.05	()2
120.	O 48.77			
	S	48.77	35.07	(-)13.70
2264	Semi Medical Aid Centers Jammu Controller			()
	O 1,73.70		8	
	S	1,73.70	1,43.64	(-)30.06
2266	Semi- Medical AID Centers Kashmir	,	,	
	O 14.14			
	S -	14.14	7.19	(-)6.95
				. ,
107	Public Health Laboratories.			
0099	General			
0615	Establishment of Field Study and Demonstrati	ion Kashmir		
	O 49.78			
	S -	49.78	37.00	(-)12.78
0626	Head Quarter Laboratories STD			
	O 50.25			
	S -	50.25	23.93	(-)26.32
0656	Drug Laboratory Kashmir			
	O 1,03.92			
	S -	1,03.92	82.69	(-)21.23

Head	I	Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2210 06 107 0099	Medical and Public Health Public Health Department. Public Health Laboratories. General			
0689	Muffasil Sanitation Preventive Organization SE O 53.30	T Centre Central I	Laboratory Sgr.	
	S -	53.30	35.04	(-)18.26
2267	District Headquarter Laboratories STD O 86.93			
	S -	86.93	58.97	(-)27.96
112 0099	Public Health Education. General			
1545	Health Education Bureau Kashmir			
	O 45.12	45.10	22.02	()12.00
900	S - `	45.12	32.03	(-)13.09
800	Other Expenditure. General			
	Muffasil Sanitation Services			
0017	O 60.95			
	S -	60.95	54.29	(-)6.66
0620	Rehbar- I- Sehat Jammu	00.50	5 . 2	()0.00
	O 2,17.35			
	S -	2,17.35	81.58	(-)1,35.77
0691	Muffasil Sanitation Services Jammu			
	O 15.75			
	S -	15.75	3.44	(-)12.31
	Family Welfare			
003	Trainings			
0099				
2204	Director Family Welfare, J & K			
	O 1,04.27 S -	1.04.27	10.79	()94.40
101	Rural Family Welfare Services.	1,04.27	19.78	(-)84.49
0099	•			
2204				
2201	O 23,11.73			
	S -	23,11.73	19,27.72	(-)3,84.01
104	Transport	,	,	· / /
0099				
2204	Director Family Welfare, J & K			
	O 25.00			
	S -	25.00	5.27	(-)19.73

4. Saving was partly offset by the excess under the following Head/Schemes; reasons thereof were not communicated.

Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)
		(₹ in Lakh)	
2210 Medical and Public Health.			
01 Urban Health Services - Allopathy			
001 Direction and Administration.			
0011 State Plan Normal			
0638 Direction Office Kashmir (DHSK)			
O 12,00.00			
S -	12,00.00	40,79.20	(+)28,79.20
0099 General			
0560 Medical Aid Centers Kashmir (DHSK)			
O 5,77.28			
S -	5,77.28	12,38.08	(+)6,60.80
104 Medical Store Depots.			
0099 General			
0598 Medical Stores Department Kashmir			
O 1,58.05			
S -	1,58.05	2,28.43	(+)70.38
Hospitals and Dispensaries.			
0011 State Plan Normal			
1529 Administrator Associated Hospitals, Jan	ımu		
O 5,65.00			
S -	5,65.00	12,44.50	(+)6,79.50
0099 General			
0678 Associated Hospital Srinagar O 1,57.05			
S -	1,57.05	2,66.18	(+) 1,09.13
01 Urban Health Services - Other system of		2,00.10	(1) 1,09.13
800 Other Expenditure			
0011 State Plan Normal			
1544 Association Hospital Srinagar			
O 7,00.00			
S -	7,00.00	29,42.01	(+)22.42.01

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2210 Medical and Public Health.		(VIII Zukii)	
02 Urban Health Services – Other System of Me	edicine		
101 Ayurveda			
0011 State Plan Normal			
0681 Direction and Administration Director ISM	1 J&K		
O 1,52.00			
S -	1,52.00	7,57.29	(+)6,05.29
0099 General			
0681 Direction and Administration Director ISM	J&K		
O 13,91.57	12.01.57	17.26.25	(1)2 44 69
S - 03 Rural Health Services-Allopathy	13,91.57	17,36.25	(+)3,44.68
110 Hospitals and Dispensaries			
0099 General			
0577 Mobile Medical Units Jammu			
O 1,11.00			
S -	1,11.00	1,13.36	(+)2.36
05 Medical Education, Training and Research	.		
105 Allopathy.			
0099 General			
1544 Principal SKIMS Medical College Bemina	Srinagar		
O 37,14.40			
S -	37,14.40	41,07.99	(+)3,93.59
06 Public Health			
101 Prevention and Control of Diseases.			
0099 General			
0589 Strengthening of Basic Health Services Jan	nmu		
O 2,51.75			
S -	2,51.75	3,15.73	(+)63.98
0609 Maternity and Child Welfare Centre Jammi	u		
O 10.00			
S -	10.00	12.72	(+)2.72
0616 Maternity and Child Welfare Centre Gobal			
O 2,25.87			
S -	2,25.87	2,29.49	(+)3.62
0639 Improvement and Opening of Basic Health	Service Kashmir		
O 4,51.73			
S -	4,51.73	4,55.48	(+)3.75

Head			Total Grant/ Appropriation	Exp (₹ in L	Actual enditure	Excess(+)
2210	Medical and Public Hea	alth.		(1 2 2 2		
06	Public Health					
101	Prevention and Control	of Diseases.				
0099	General					
1523	National Malaria Eradica	ation Programme K	Cashmir			
	O	39.22				
	S	-	•	39.22	83.59	(+)44.37
104	Drug Control					
0099	General					
1294	Controller Drugs and Fo		Organization			
	0	1,03.65				
	S	-	1,0	03.65	2,54.68	(+)1,51.03
2265	Mobile Medical Aid Cer					
	0	16.86				
	S	-		16.86	28.47	(+)11.61
107	Public Health Laborator	ries.				
0099	General					
0676	District Headquarters L	aboratories STD				
	O	77.45				
	S	-	,	77.45	2,02.96	(+)1,25.51
800	Other Expenditure					
0099						
0565	Rehbar-I-Sehat Kashmi	r				
	O	49.06				
	S	-		49.06	55.34	(+)6.28
2268	Divisional Nutrition Or	ganisation Kashmir	•			
	0	9.24				
	S	-		9.24	15.25	(+)6.01
2211	Family Welfare-					
001	Direction and Administ	ration.				
0099	General					
2204	Director Family Welfar					
	О	7,14.90				
	S	-	7,	14.90	39,23.19	(+)32,08.29

5. Expenditure under the following Heads/Schemes has been incurred without budget provision; reasons thereof were not communicated.

Head		Actual
11000		Expenditure
		(₹ in Lakh)
2210	Medical and Public Health	
01	Urban Health Services – Allopathy.	
001	Direction and Administration	
0011	State Normal Plan	
1526	Eradication of Small Pox Mobile Squads Jammu	2.19
0099	General	
0604	Subsidiary Health Centers Jammu	4.05
0031	Centrally Sponsored Schemes	
1530	National AIDS Programme	4,34.65
110	Hospitals and Dispensaries.	
0011	State Normal Plan	
2375	Super Specialty Hospital Jammu	9,54.89
200	Other Health Scheme	
0099	General	
0616	Maternity and Child Welfare Centre Gobal	6.10
800	Other Expenditure.	
0031	Centrally Sponsored Schemes	
1881	Prevention & Control of Diseases	18.06
06	Public Health	
101	Prevention and Control of Diseases.	
0099	General	
0669	Set Centre	3.61
0031	Centrally Sponsored Scheme	
1532	National T.B Control Programme	49.04
2211	Family Welfare-	
001	Direction & Administration	
0031	Centrally Sponsored Scheme	
0244	Direction & Administration	2,30.00
1651	District Family Welfare Bureau	1,98,28.94
101	Rural Family	
0031	Centrally Sponsored Scheme	
1769	· ·	36.38
0099	General	
1652	Rural Family Welfare Centre	1,78.00
103	Maternity & Child Welfare	•
0011	State Plan Normal	
2362	Incentive for Reduction for Infant Mortality rate	4,13.53

Head		Actual
пеац		Expenditure
		(₹ in Lakh)
109	Reproduction & Child Health Programme	
0031	Centrally Sponsored Scheme	
1287	Integrated Child Development	16,40.48
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
0581	Sub Centre Jammu	16,56.39
1654	Training of ANM/LHV/AMT School	1,27.14
6.	Entire provision under the following Head/Schemes remained un-utilize reasons thereof were not communicated.	ed throughout the year;
TT 1		Total Grant/
Head		Appropriation
		(₹ in Lakh)
2210	Medical and Public Health	
01	Urban Health Services – Allopathy.	
001	Direction & Administration	
0031	Centrally Sponsored Schemes	
0636	Direction & Administration Jammu	37,50.00
0638	Direction Office Kashmir (DHSK)	37,50.00
0099	General	
1530	National AIDS Control Programme	69.36
03	Rural Health Services Alopathy .	
103	Primary Health Centre.	
0099	General	
2356	Block Development Council	15.00
05	Medical Education Training & Research	
105	Allopathy	
0011	State Plan Normal	
0590	Institute of Medical Sciences Srinagar	21,00.00

Capital Section

- 7. Supplementary grant of ₹ 1,11,82.41 lakh proved excessive in view of the final saving of ₹ 2,35,89.41 lakh. No portion of final saving ₹ 2,35,89.41 lakh was anticipated and surrendered.
- 8. Persistent saving in the Grant occurred during the last five years also as detailed below:-

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	3,00,96.00	2,88,99.75	(-)11,96.25
2010-2011	3,48,05.98	3,06,14.99	(-)41,90.99
2011-2012	3,29,37.44	2,68,62.25	(-)60,75.19
2012-2013	3,18,85.50	2,57,43.07	(-)61,42.43
2013-2014	2,66,34.00	2,33.53.73	(-)32,80.27

9. Significant Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.

Head	Total Grant/ Appropriation (₹ in I	Actual Expenditure	Saving (-)
4210 Capital Outlay on Medical and Public Healt	*	Lakii)	
01 Urban Health Services.	11.		
800 Other Expenditure			
0011 State Plan Normal			
0166 Medical College, Jammu			
O 13,50.00			
S -	13,50.00	10,65.56	(-)2,84.44
0305 Medical College Srinagar			
O 21,00.00			
S -	21,00.00	11,86.07	(-)9,13.93
1538 Drug and Food Control			
O 1,87.50			
S -	1,87.50	20.46	(-)1,67.04
1540 Dental College Srinagar			
O 5,04.00	7.04.00	10.50	() 4 0 4 40
S -	5,04.00	19.52	(-)4,84.48
1541 Associated Hospital Srinagar			
O 9,45.00			
S -	9,45.00	5,54.67	(-)3,90.33
1542 Associated Hospital ,Jammu	<i>5</i> ,	2,2	()0,50.00
O 8,41.50			
S -	8,41.50	3,27.55	(-)5,13.95
	,	,	, ,
1543 Medical Institution			
O 22,50.00			
S -	22,50.00	15,12.75	(-)7,37.25
2023 Government Dental Hospital Jammu			
O 8,79.00	0.70.00	0.64.45	() 1 .7. 7.
S -	8,79.00	8,61.47	(-)17.53
0031 Centrally Sponsored Schemes			
1536 Director Health Jammu			
O 87,50.00 S -	97.50.00	1 42	()07 10 50
1537 Director Health Kashmir	87,50.00	1.42	(-)87,48.58
O 87,50.00			
S -	87,50.00	15,02.95	(-)72,47.05
2256 National Rural Health Mission	67,50.00	15,02.95	()12,71.03
O -			
S 1,11,82.41	1,11,82.41	33,04.76	(-)78,77.65
	1,11,02.11	, 0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

10.	Saving was partly offset by excess under the following Head/ Schemes; reasons thereof were not
	communicated

Head	communicated		Total Grant/ Appropriation	Actual Expenditure	Excess(+)
			(₹ i	n Lakh)	
4210	Capital Outlay on Medic	al and Public Health.			
01 800 0011 1536	Urban Health Services. Other Expenditure State Plan Normal Director Health Jammu				
1550	Onector Health Janning	24.42.11			
1537	S Director Health Kashmir	-	24.42.11	54.76.74	(+)30.34.63
	0 S	31.53.26	31.53.26	46.68.58	(+)15.15.32
1544	Jehlum Valley Medical Co	•			
	O S	7.50.00	7,50.00	7,54.20	(+)4.20
11.	Entire provision under the reasons thereof were not compared to the compared t	<u> </u>	eme remained un-	utilized throug	ghout the year;
Head					Total Grant/ Appropriation (₹ in Lakh)
4210	Capital Outlay on Medica	al and Public Health.			
01	Urban Health Services.				
800 0011	Other Expenditure State Plan Normal				
1539	Indian System of Medicine	(ISM)			7,67.50
12.	Expenditure under the fol reasons thereof were not co	lowing Head/Scheme	has been incurre	d without bud	*
TT1	reasons mereor were not ee	minumoutou.			Actual
Head					Expenditure
4210		1 15 10 Tr 10			(₹ in Lakh)
4210 <i>01</i>	Capital Outlay on Medica Urban Health Services – A				
800	Other Expenditure	nopaniy.			
0011	State Plan Normal				
2375	Super Specialty Hospital Ja	nmu			6.18

GRANT NO. 18 -SOCIAL WELFARE DEPARTMENT

GRANT NO. 18 –SOCIAL WELFARE DEPARTMENT						
MAJC 2070 2225 2235 2236 4225 4235 4236	 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Social Security & Welfare Nutrition Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 					
4230	Capital Outlay on	Nutrition	Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)	
Reven	ue:			,		
Voted-						
Origin	al	5,46,95,09	5 46 05 00	6.04.26.40	(.)1 27 21 20	
Cupple	amantam.		5,46,95,09	6,84,26,48	(+)1,37,31,39	
	ementary nt surrendered during	the year				
Capita	_	, the year			•••	
Voted-						
Origin	al	2,91,66,23				
			2,91,66,23	60,18,04	(-)2,31,48,19	
	ementary	-				
Amount surrendered during the year						
Notes and Comments:						
Revenue Section						

- In the Revenue Section Original provision of ₹ 5,46,95.09 lakh proved inadequate in view of final excess of ₹ 1,37,31.39 lakh . The excess requires regularization.
- 2. Excess over the provision occurred mainly under the following Heads/ Schemes; reasons for which were not communicated.

Head	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2225	Welfare of Scheduled Caste, Scheduled Tribes and		
	Other Backward Classes.		
0.0	III 16		

Welfare of Scheduled Tribes.
Other Expenditure.
State Plan Normal
Tribal Sub Plan (SCA)

O 9,00.00

S - 9,00.00 12,80.48 (+)3,80.48

 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes. Welfare of Scheduled Tribes.
02 weilure of Scheumen Filbes.
800 Other Expenditure.
0011 State Plan Normal
1827 Welfare of SC/ST/OBC
O 1,37.21
S - 1,37.21 2,13.61 (+)76.40
03 Welfare of Backward Classes.
102 Economic Development.
0099 General
0442 Advisory Board for Gujjar and Bakarwals
O 89.65 S - 89.65 1,07.86 (+)18.21
2324 Development of Other Backward Class
O 1,06.55
S - 1,06.55 1,57.42 (+)50.87
0011 State Plan Normal
1796 Welfare of Gujjar and Bakarwals
O 14.00
S - 14.00 1,69.27 (+)1,55.27
1827 Welfare of Schedule Caste /Tribes &
Other Backward Class Jammu
O 7,17.00 S - 7,17.00 9,16.07 (+)1,99.07
S - 7,17.00 9,16.07 (+)1,99.07 80 General
800 Other Expenditure.
0099 General
1099 Ladies Vocational Centers Jammu
O 45.40
S - 45.40 52.63 (+)7.23
2025 C 1 C 14 1337 16
2235 Social Security and Welfare. 02 Social Welfare
102 Child Welfare.
0099 General
0379 Other Social Security and Welfare Programme
O 3,93.16
S - 3,93.16 4,80.45 (+)87.29

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2235	Social Security and Welfare.		(\ III Lakii)	
02	Social Welfare			
102	Child Welfare.			
0099	General			
2044	Establishment of Bal Ashram Kashmir O 1,94.87			
	S -	1,94.87	1,97.84	(+)2.97
800	Other Expenditure	1,5 1107	1,57.0	(1)=121
0099	General			
2048	Chairman State Board 100%			
	O 68.83			
	S -	68.83	3,96.00	(+)3,27.17
3.	Significant saving occurred mainly undenot communicated.	er the following Heads/Sc	hemes; reasons	for which were
Head	not communicated.	Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	
			₹ in Lakh)	
2070	Other Administrative Services			
105	Special Commission of Enquiry			
0099 0502	General State Commission for Packward Classes			
0302	State Commission for Backward Classes O 1,35.26	5		
	S -	1,35.26	1,02.12	(-)33.14
1791	State Commission for Women	1,55.20	1,02.12	()55.14
	O 1,22.25			
	S -	1,22.25	1,08.18	(-)14.07
2225	Welfare of Scheduled Caste, Schedule	ed Tribes and Other Bac	kward Classes.	•
02	Welfare of Scheduled Tribes.			
102 0031	Economic Development. Centrally Sponsored Schemes			
2286	SC/ST Development Corporation			
2200	O 4,18.86			
	S -	4,18.86	2,78.45	(-)1,40.41
03	Welfare of Backward Classes.	.,10.00	2,701.6	()1,1
102	Economic Development.			
0011	State Plan Normal			
1828	Welfare of Pahari Speaking People			
	O 15,00.00			
	S -	15,00.00	69.46	(-)14,30.54

Head			Total Grant/ Appropriation Ex	Actual penditure Lakh)	Saving (-)
2225	Welfare of Scheduled Caste,	Scheduled Tribe	· ·		
03	Welfare of Backward Classes.			ir a Citasses.	
102	Economic Development.				
0099	General				
1080	Establishment of Markaz Beh	boodi Khawteen M	liskeen Bagh		
1000	O	1,35.10	moneon Bugn		
	S	-	1.35.10	1,04.22	(-)30.88
1796	Welfare of Gujjar and Bakarw	als		,	
	O	6,69.30			
	S	_	6,69.30	5,28.65	(-)1,40.65
1827	Welfare of Schedule caste/Tri	be and other backy	,	- ,	() = ,
	O	75.56			
	S	-	75.56	66.63	(-)8.93
1828	Welfare of pahari speaking pe	ople	, , , , ,		() = 12
1020	O	2,22.61			
	S	-	2,22.61	1,52.24	(-)70.37
80	General		,	,	()
800	Other Expenditure				
0099	General				
2036	Development of Cottage Indu	stries Centre Jamn	าน		
	О	2,28.07			
	S	_	2,28.07	1,70.38	(-)57.69
2037	Development of Cottage Indu	stries Kashmir			
	О	1,20.72			
	S	-	1,20.72	83.73	(-)36.99
2235	Social Security and Welfare.				
02	Social Welfare				
001	Direction and Administration.				
0099	General				
1092	District Level Offices/Kashmi	r			
	O	3,32.30			
	S	-	3,32.30	2,97.79	(-)34.51
1106	Tehsil Level Offices/Kashmir				
	O	3,94.30			
	S	-	3,94.30	2,95.16	(-)99.14
2038	Direction & Administration K				
	O	1,80.10			
	S	-	1,80.10	1,54.41	(-)25.69
2039	Direction & Administration Ja				
	O	2,24.99			
	S	-	2,24.99	1,94.79	(-)30.20

Social Security and Welfare Social W	Head				Actual expenditure n Lakh)	Saving (-)
On injection and Administration. General 2280 District Level Offices/Jammu O 1,52.32 1,52.32 1,38.07 (-)14.25 2281 Tehsil Level Offices/Jammu O 4,08.14 3,82.45 (-)25.69 101 Welfare of Handicapped General 00999 General General 1082 Residential School for Blind O 34.00 28.92 (-)5.08 102 Child Welfare O 1,14,50.00 S 2 1,14,50.00 84,93.99 (-)29,56.01 2045 Establishment of Bal Ashram Jammu O 1,95.06 S 2 1,14,50.00 84,93.99 (-)29,56.01 2045 Establishment of Bal Ashram Jammu O 1,95.06 S 2 1,95.06 1,82.29 (-)12.77 103 Women's Welfare O 3,00.00 S 2						

Head				Actual Expenditure in Lakh)	Saving (-)
2235	Social Security and Welfare.				
02	Social Welfare				
104	Welfare of Aged, Infirm ad De	estitute.			
0099	General				
1101	Old Age Pension OAP (ISSS)	children Kashmir			
	0	38,94.38			
	S	-	38,94.38	37,65.84	(-)1,28.54
2282	Old Age Pension (ISSS) child	ren Jammu			
	O	30,01.71			
	S	-	30,01.71	27,67.95	(-)2,33.76
800	Other Expenditure				
0099	General				
1109	State Social Welfare Board 509				
	O	59.12			
	S	-	59.12	33.04	(-)26.08
1834	State Share to Boarder Area Pr				
	O	1,83.23	4.02.22	4.22.00	() #O OO
2205	S	=	1,83.23	1,33.00	(-)50.23
2285	Training & Research Jammu	20.00			
	0	20.00	20.00	10.00	()10.00
60	S	-	20.00	10.00	(-)10.00
60	Others Other Expanditure				
800 0099	Other Expenditure General				
2046	Monitoring and Evaluation Cel	ll Kachmir			
2040	O	26.60			
	S	20.00	26.60	21.38	(-)5.22
2236	Nutrition -		20.00	21.30	(-)3.22
80	General				
800	Other Expenditure.				
0011	State Plan Normal				
1839	Applied Nutrition Programme	Jammu			
		25,00.00			
	S	, _	25,00.00	16,28.91	(-)8,71.09
2307	Applied Nutrition Programme	Kashmir	,	•	
	**	28,50.00			
	S	-	28,50.00	14,17.46	(-)14,32.54

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2236	Nutrition -			
80	General			
800	Other Expenditure.			
0031	Centrally Sponsored Schemes			
2307	Applied Nutrition Programme Kashmir			
	O 71,70.09			
	S -	71,70.09	12.36	(-)71,57.73
0099				
1839				
	O 9,52.25	0.50.05	7.1.1.60	()22765
2205	S -	9,52.25	7,14.60	(-)2,37.65
2307				
	O 11,51.80	11 51 00	7.06.62	()40517
4	S -	11,51.80	7,26.63	(-)4,25.17
4.	Expenditure was incurred under the following F reasons for which were not communicated.	reads/Schemes w	imout budgeta	iry provision;
Head				Actual
Heau				Expenditure
				-
2225	Walfara of Cahadulad Casta Cahadulad Tribas	and		(₹ in Lakh)
2225	Welfare of Scheduled Caste, Scheduled Tribes Other Backward Classes.	and		
02	Welfare of Scheduled Tribes-			
800	Other Expenditure			
0011	State Plan Normal			
1828				7,31.97
03	Welfare of Backward Classes.			7,51.57
800	Other Expenditure			
0011	State Plan Normal			
				4,45.15
	Social Security and Welfare			,
02	Social Welfare.			
102	Child Welfare			
0031	Centrally Sponsored Scheme			
1287	Integrated Child Development Scheme			2,62,31.04
1829	*			17,85.38
0099				
	Direction & Administration Kashmir			2,24.35
800	Other Expenditure			
0011				
2280	District Level Offices/ Jammu			3,67.95

Head	Actual Expenditure (₹ in Lakh)
2225 Welfare of Scheduled Caste, Scheduled Tribes and	(VIII Zailli)
Other Backward Classes.	
03 Welfare of Backward Classes	
National Old Age Pension Scheme	
0031 Centrally Sponsored Scheme	
2387 Indira Gandhi National Handicapped Pension Scheme	78.54
2388 Indira Gandhi National Old Age Pension Scheme	18,78.09
2390 Indira Gandhi National Women Pension Scheme	7,11.75
National Maternity Benefit Scheme.	
0031 Centrally Sponsored Scheme	10.01.40
1872 National Social Assistance Programme	12,31.43
2534 Indira Gandhi Matritva Sahyog Yojna (IGMSY)	1,43.44
60 Other Social Security and Welfare Programmes-	
800 Other Expenditure	
O011 State Plan Normal1382 State Plan (Approved Plan Schemes)	20.59
0099 General	20.39
0872 Other Schemes	99.42
0031 Centrally Sponsored Schemes	<i>))</i> .π∠
1872 National Social Assistance Programme	7,32.37
2251 Merit Cum Means base Scholarship	38,52.23
2236 Nutrition.	0 0,0 21.20
02 Distribution of Nutritious Food & Beverages	
800 Other Expenditure	
0099 General	
0063 Community Canning & Fruit Preservation Centre Kashmir	19.74
5. Entire provision under following Heads/Schemes remained unutilized reasons for which were not communicated.	throughout the year;
Head	Total Grant/
	Appropriation
	(₹ in Lakh)
2225 Welfare of Scheduled Caste, Scheduled Tribes and	(Tin Zuiiii)
Other Backward Classes.	
02 Welfare of Scheduled Tribes-	
800 Other Expenditure	
0031 Centrally Sponsored Schemes	
1814 Tribal Sub Plan	7,05.14
1827 Welfare of Schedule Caste/ Tribe/OBC	13,46.61
03 Welfare of Backward Classes.	,
102 Economic Development	
0031 Centrally Sponsored Schemes	
1827 Welfare of Schedule Caste/ Tribe Jammu	9,98.05

Head	Total Grant Appropriation	
	(₹ in Lakh)
2235	Social Security and Welfare	
01	Rehabilitation	
001	Direction & Administration	
0031	Centrally Sponsored Scheme	
2158	Council for Rehabilitation for Victims of Militancy 1,98.0	Ĺ
02	Social Welfare	
001	Direction & Administration	
0031	Centrally Sponsored Scheme	
2038	Direction & Administration Kashmir 9,95.62	2
2039	Direction & Administration Jammu 15,50.62	
	Assistance to Public Sector & Other Undertakings	
	Centrally Sponsored Scheme	
1951	· ·	7
800	Other Expenditure	
0099	General	
1113	Training & Research Grant-in-Aid Kashmir 15.00)
2236	Nutrition.	
80	General	
800	Other Expenditure	
0031	Centrally Sponsored Schemes	
1839	Applied Nutrition Programme Jammu 44,91.93	,
	CAPITAL SECTION	
6.	In the Capital Section Original Provision of ₹ 2,91,66.23 lakh proved excessive in view of saving of ₹ 2,31,48.19 lakh. No portion of final saving of ₹ 2,31,48.19 lakh was anticipated and surrendered.	
7.	Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.	1
Head	Total Grant/ Actual Saving (-) Appropriation Expenditure (₹ in Lakh))
4225	Capital outlay on Welfare of SCs, STs	
	and Other Backward Classes.	
02	Welfare of Scheduled Tribes	
800	Other Expenditure	
0011	State Dlan Normal	

800 0011

State Plan Normal

O

S

40,73.00

40,73.00

11,19.80

(-)29,53.20

1814 Tribal Sub Plan

		GRANT NO. 1	18 (Contd.)		
Head			Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure	
			(₹	in Lakh)	
4235	Capital Outlay on Socia	al Security and Welfa	are-		
02	Social Welfare-	·			
102	Child Welfare				
0031	Centrally Sponsored Sch	eme			
1287	Integrated Child Develop				
	0	21,43.83			
	Š	<u>-</u>	21,43.83	5.57	(-)21,38.26
800	Other Expenditure		21,13.03	3.37	()21,30.20
0011	State Plan Normal				
1382	State Plan				
1302	O O	59,70.18			
	S	39,70.10	59,70.18	4,42.46	(-)55,27.72
4236		ition -	39,70.10	4,42.40	(-)33,21.12
	Capital Outlay on Nutr	10011.			
80	General				
800	Other Expenditure				
0011	State Plan Normal				
1815	Nutrition	22 07 75			
	O	22,07.75	22 07 75	21 21 01	()77.04
0	S	-	22,07.75	21,31.91	(-)75.84
8.	Excess over the provision	•	ler the following He	ads/Schemes; re	easons for
	which were not commun	icated			
	which were not commun	icaicu.			
Head	which were not commun	icatcu.	Total Grant/	Actual	Excess (+)
Head	which were not commun	icateu.	Total Grant/ Appropriation	Expenditure	Excess (+)
			Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225	Capital outlay on Welfa	are of SCs, STs and O	Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225 02	Capital outlay on Welfa Welfare of Scheduled Tri	are of SCs, STs and O	Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225	Capital outlay on Welfa	are of SCs, STs and O	Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225 02	Capital outlay on Welfa Welfare of Scheduled Tri	are of SCs, STs and O	Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225 <i>02</i> 800	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure	are of SCs, STs and (Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225 02 800 0011	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal	are of SCs, STs and (Appropriation	Expenditure (₹ in Lakh)	Excess (+)
4225 02 800 0011	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B	are of SCs, STs and (bes. akerwals	Appropriation	Expenditure (₹ in Lakh)	Excess (+) (+)2,42.33
4225 02 800 0011	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B	are of SCs, STs and Cibes. akerwals 1,20.00	Appropriation Other Backward C	Expenditure (₹ in Lakh) lasses.	
4225 02 800 0011 1796	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S	are of SCs, STs and Cibes. akerwals 1,20.00	Appropriation Other Backward C	Expenditure (₹ in Lakh) lasses.	
4225 02 800 0011 1796	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm	are of SCs, STs and (bes. akerwals 1,20.00 -	Appropriation Other Backward C 1,20.00	Expenditure (₹ in Lakh) lasses.	(+)2,42.33
4225 02 800 0011 1796	Capital outlay on Welfar Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S	are of SCs, STs and Cebes. akerwals 1,20.00 - u 1,50.05	Appropriation Other Backward C	Expenditure (₹ in Lakh) lasses.	
4225 02 800 0011 1796	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O	are of SCs, STs and (bes. akerwals 1,20.00 - 1,50.05 - ing People	Appropriation Other Backward C 1,20.00	Expenditure (₹ in Lakh) lasses.	(+)2,42.33
4225 02 800 0011 1796	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speak	are of SCs, STs and Cebes. akerwals 1,20.00 - u 1,50.05	Appropriation Other Backward C 1,20.00 1,50.05	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77
4225 02 800 0011 1796 1827	Capital outlay on Welfar Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speaki	are of SCs, STs and Cobes. akerwals 1,20.00 1,50.05 ing People 1,05.00	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00	Expenditure (₹ in Lakh) lasses.	(+)2,42.33
4225 02 800 0011 1796 1827 1828	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speak	are of SCs, STs and Cobes. akerwals 1,20.00 1,50.05 ing People 1,05.00	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77
4225 02 800 0011 1796 1827 1828 4235 01	Capital outlay on Welfar Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speak O S Capital Outlay on Socia Rehabilitation	are of SCs, STs and Care of SCs, STs and Care of SCs, STs and Care of Scs. akerwals 1,20.00 - 1,50.05 - 1,05.00 - 1,05.00 - 1 Security and Welfa	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77
4225 02 800 0011 1796 1827 1828 4235 01 201	Capital outlay on Welfar Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speaks O S Capital Outlay on Socia Rehabilitation Other Rehabilitation Sch	are of SCs, STs and Care of SCs, STs and Care of SCs, STs and Care of Scs. akerwals 1,20.00 - 1,50.05 - 1,05.00 - 1,05.00 - 1 Security and Welfa	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77
4225 02 800 0011 1796 1827 1828 4235 01 201 0011	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speaki O S Capital Outlay on Socia Rehabilitation Other Rehabilitation Sch State Plan Normal	are of SCs, STs and Cobes. akerwals 1,20.00 1,50.05 1 and People 1,05.00 1 and Security and Welfarenes	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00 are-	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77
4225 02 800 0011 1796 1827 1828 4235 01 201	Capital outlay on Welfare of Scheduled Trace Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speaks O S Capital Outlay on Social Rehabilitation Other Rehabilitation Sch State Plan Normal Council for Rehabilitation	are of SCs, STs and Cabes. akerwals 1,20.00 1,50.05 - ing People 1,05.00 - al Security and Welfatemes on for Victims of Milit	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00 are-	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77
4225 02 800 0011 1796 1827 1828 4235 01 201 0011	Capital outlay on Welfa Welfare of Scheduled Tra Other Expenditure State Plan Normal Welfare of Gujjar And B O S Welfare of SC/ST Jamm O S Welfare of Pahari Speaki O S Capital Outlay on Socia Rehabilitation Other Rehabilitation Sch State Plan Normal	are of SCs, STs and Cobes. akerwals 1,20.00 1,50.05 1 and People 1,05.00 1 and Security and Welfarenes	Appropriation Other Backward C 1,20.00 1,50.05 1,05.00 are-	Expenditure (₹ in Lakh) lasses. 3,62.33 5,27.82	(+)2,42.33 (+)3,77.77

9.	Expenditure under the following Heads/Schemes was made without budge	et provision; reasons
Haad	for which were not communicated.	A
Head		Actual
		Expenditure
4225	Conital Outley on Walfana of S.C. S.T. and Other Deal-mand Classes	(₹ in Lakh)
4225 <i>02</i>	Capital Outlay on Welfare of SCs, STs and Other Backward Classes. Social Welfare.	
190	Investment in Public Sector and Other Undertakings	
0011	State Plan Normal	
2286	SC/ST Development Corporation	90.00
4235	Capital Outlay on Social Security and Welfare-	•
01	Rehabilitation	
201	Other Rehabilitation Schemes	
0011	State Plan Normal	
2165	Rehabilitation	4,35.67
		,
10.	Entire provision under following Heads/Schemes remained unutilized to reasons for which were not communicated.	hroughout the year;
Head		Total Grant/
		Appropriation
		(₹ in Lakh)
4225	Capital Outlay on Welfare of SCs. STs and Other Backward Classes.	,
02	Social Welfare.	
800	Other Expenditure	
0011	State Plan Normal	
2286	SC/ST Development Corporation	90.00
0031 1814	Centrally Sponsored Scheme Tribal Sub Plan	5.93.70
1827	Welfare of SC/Tribe Jammu	19.74.11
2286	SC/ST Development Corporation	3.52.67
4235	Capital Outlay on Social Security and Welfare-	
01	Rehabilitation	
201	Other Rehabilitation Schemes	
0031	Centrally Sponsored Scheme	
2158	Council for Rehabilitation for Victims of Militancy	1,66.72
02	Social Welfare	
190	Assistance to Public Sector & Other Undertakings	
0031	Centrally Sponsored Scheme	
1951	Investment in Women's Development Corporation Ltd.	9,47.27
4236	Capital Outlay on Nutrition	
80	General	
800	Other Expenditure	
0031	Centrally Sponsored Schemes	00.01.70
1815	Nutrition	98,21.70

GRANT NO.19 - HOUSING AND URBAN DEVELOPMENT DEPARTMENT

MAJOR HEADS

Urban Development 2217

Capital Outlay on Housing 4216

4217 Capital Outlay on	Urban Development	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+) Saving (-)
Revenue:			,	
Voted-				
Original	4,63,94,94	4,63,94,94	5,95,58,89	(+) 1,31,63,95
Supplementary	-			
Amount surrendered during	the year			•••
Capital:				
Voted-				
Original	7,34,45,52			
		7,34,45,52	1,66,01,76	(-) 5,68,43,76
Supplementary	-			
Amount surrendered during	the year			•••
Notes and Comments:				

Revenue Section

- In the Revenue Section original provision of ₹ 4,63,94.94 lakh proved inadequate in view of final 1. excess of ₹ 1,31,63.95 lakh. The excess requires regularization.
- Excess over the provision occurred mainly under the following Head /Schemes; reasons for which 2. were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)
2217	Urban Development			(₹ in Lakh)	
	-		TT.		
03	Integrated Developmen	v	Towns		
001	Direction and Administ	ration			
0099	General				
1148	Chief Architect J&K				
	O	4,46.65			
	S	-	4,46.65	95,27.36	(+)90,80.71
191	Assistance to Local Boo	lies, Corporations, Urb	oan Development		
	Authorities, Town Impr	ovement Boards, etc	•		
0099	General				
1437	Jammu Municipality				
	0	92,08.00			
	S	-	92,08.00	1,08,63.80	(+)16,55.80
1438	Srinagar Municipality				
	0	1,49,59.00			
	S	-	1,49,59.00	1,61,15.93	(+)11,56.93

	GRANT NO. 19 (Contd.	.)		
Head		al Grant/ opriation	Expenditure	Excess(+)
2215			(₹ in Lakh)	
2217 <i>05</i>	Urban Development Other Urban Development Schemes			
001	Direction and Administration			
0099	General			
2289	Sewerage Drainage Division II			
	O 5,13.37			
	S -	5,13.37	9,27.48	(+)4,14.11
2292	Town Drainage Division Kashmir			
	O 3,96.25	2.06.25	0.10.01	(.)5.00.66
101	S -	3,96.25	9,18.91	(+)5,22.66
191 0099	Assistance to Local Bodies, Corporations, Urban Develo Authorities, Town improvement Boards etc. General	pment		
2034	Local Bodies Institution Kashmir			
2054	O 84,84.00			
	*	34,84.00	87,36.18	(+)2,52.18
2035	Local Bodies Institution Jammu			
	O 56,66.00			
	S - 5	66,66.00	61,91.58	(+)5,25.58
	Saving in the Grant occurred mainly under the following not been communicated	Head/Sc	hemes; reasons	for which have
Head		al Grant/	Actual	Saving(-)
Tread		priation	Expenditure (₹ in Lakh)	Saving()
2217	Urban Development		,	
03	Integrated Development of Small and Medium Towns			
001	Direction and Administration			
0099	General			
0999	Chief Town planner			
	O 3,64.50 S -	3,64.50	2 42 17	()1 21 22
1149	Chief Town planner Jammu	3,04.30	2,43.17	(-)1,21.33
1177	O 4,64.91			
	S -	4,64.91	2,80.73	(-)1,84.18
05	Other Urban Development Schemes	., –	_,	() = , = · · = -
001	Direction and Administration			
0099	General			
2290	Mechanical Drainage Division Srinagar			
	O 12,41.10	2 41 10	10 (0.21	()1 70 70
	S - 1	2,41.10	10,62.31	(-)1,78.79

GRANT NO19 (Contd.)					
Head			Total Grant/	Actual	Saving(-)
			Appropriation	Expenditure (₹ in Lakh)	
2217	Urban Development			,	
05	Other Urban Development Sche	mes			
001	Direction and Administration				
0099	General				
2291	City Drainage Division Srinagar				
	O	9,17.20			
2202	S	-	9,17.20	2,92.71	(-)6,24.49
2293	Sewerage and Drainage Division				
	O	6,83.70	6.02.70	7.02.06	()1 01 (4
2204	S Tanan Davis and Division Language	-	6,83.70	5,82.06	(-)1,01.64
2294	Town Drainage Division Jammu	3,06.95			
	O S	3,00.93	3,06.95	2,31.82	(-)75.13
191	Assistance to Local Bodies, Cor	norations Urban	•	2,31.02	(-)/3.13
191	Authorities, Town improvement	•	Development		
0011	State Plan	Boards etc.			
0862	Urban Poverty Alleviation (NR)	State Plan			
0002	O	5,50.00			
	S	-	5,50.00	2,52.11	(-)2,97.89
800	Other expenditure		ŕ	ŕ	.,,
0099	General				
1139	Director Local Bodies Jammu				
	O	4,11.36			
	S	-	4,11.36	3,18.82	(-)92.54
1439	Director Local Bodies Kashmir				
	O	4,66.76	1.66.76	2.74.22	() 00 11
0.0	S	=	4,66.76	3,74.32	(-)92.44
80	General Direction and Administration				
001 0099	Direction and Administration General				
1138	Chief Engineer UEED J&K				
1150	O	12,90.19			
	S	-	12,90.19	9,24.77	(-)3,65.42
4.	Entire provision under the follo	-			
Head	reasons for which were not comm	iumcated.			Total Grant/
пеац					Appropriation (₹ in Lakh)
2217	Urban Development				, ,
80	General				
001	Direction and Administration				
0011	State Plan Normal				
1138	Chief Engineer UEED J&K				25.00

5. Expenditure under the following Head/Schemes was incurred without budgetary provision; reasons for which were not communicated.

Head		Actual Expenditure (₹ in Lakh)
2217	Urban Development	
03	Integrated Development of Small and Medium Towns	
001	Direction and Administration	
0011	State Plan Normal	
1297	Urban Development	25.21
0099	General	
1297	Urban Development	90.80
191	Assistance to Local Bodies, Corporations, Urban Development	
	Authorities, Town improvement Boards etc.	
0099	General	
2035	Grant to Municipalities and Local Bodies Jammu	1,01.66
800	Other expenditure	
0099	General	
1298	Dal Development	14,97.15

Capital Section

- 6 In the capital section original provision of ₹ 7,34,45.52 lakh proved excessive in view of saving of ₹ 5,68,43.76 lakh. No portion of final saving of ₹ 5,68,43.76 lakh was anticipated and surrendered.
- 7. Persistent saving in the Grant occurred during the last five years also as detailed below:-

Year	Total Grant /	Actual	Saving (-)
I cal	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	3,76,79.55	2,80,69.66	(-)96,09.89
2010-2011	4,15,79.40	2,59,00.76	(-)1,56,78.64
2011-2012	6,07,11.20	3,44,72.75	(-) 2,62,38.45
2012-2013	7,67,56.60	5,32,52.09	(-)2,35,04.51
2013-2014	8,91,02.25	2,18,15.56	(-)6,72,86.69

8. Significant saving occurred mainly under the following Head/Schemes; reasons for which were not communicated

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

4217 Capital Outlay on Urban Development

- 03 Integrated Development of Small and Medium Towns
- 800 Other Expenditure
- 0011 State Plan Normal
- 0862 Urban poverty alliviation (Nrt) State plan

Irt) State plan			
3,00.00			
-	3,00.00	1,84.16	(-)1,15.84
	3,00.00	3,00.00	3,00.00

Head	GRANT NO. 19 (Contd.) Total Grant/ Actual Saving (-) Appropriation Expenditure (₹ in Lakh)
4217 <i>03</i> 800 0011 1297	Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Other Expenditure State Plan Normal Urban Development O 3,71,00.00 S - 3,71,00.00 48,96.59 (-)3,22,03.41
1298	Dal Development O 2,74,78.00 S - 2,74,78.00 25,41.80 (-)2,49,36.20
9.	Saving was partly counterbalanced by the excess under the following Heads/Schemes; reasons for which have not been communicated.
Head	Total Grant/ Actual Excess(+) Appropriation Expenditure (₹ in Lakh)
4216 01 700 0011 0893 4217 03 800 0011 1296	Capital Outlay on Housing Government Residential Buildings Other Housing State Plan Normal Other Housing Schemes O 2,25.00 S - 2,25.00 8,81.49 (+)6,56.49 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Other Expenditure State Plan Normal Drainage
1299	O 15,75.00 S - 15,75.00 35,16.00 (+)19,41.00 Sewerage And Drainage
10. Head	O 3,37.00 S - 3,37.00 4,35.72 (+)98.72 Entire provision under the following Head/Schemes remained un-utilized throughout the year; reasons for which were not communicated. Total Grant/Appropriation
4217 <i>03</i> 800 0099	Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Other Expenditure General (₹ in Lakh)
1437 1438	Jammu Municipality 14,58.00 Srinagar Municipality 23,69.25

GRANT NO. 19 (Concld.)

		GIMI	NT NO. 19 (Co	oncld.)				
Head						Total Grant/		
						Appropriation		
						(₹ in Lakh)		
4217	Capital Outlay on	Urban Developn	nent			,		
03	Integrated Develop	-		1 C				
800	Other Expenditure	meni oj sman ana	i meainn 10m	113				
0099	General							
2034	Local Bodies Institu	utiona Vachmir				12 26 50		
						13,36.50		
2035	Local Bodies Institu	utions Jammu				9,11.25		
11.	Expenditure under	the following H	Head/Schemes	was incurred w	ithout budg	getary provision;		
	reasons for which v	-						
Head						Actual		
						Expenditure		
						(₹ in Lakh)		
4217	Capital Outlay or	ı Urban Developi	nent			,		
03	Integrated Develop	_		ns				
800	Other Expenditure	v						
0011	State Plan Normal							
2232	Opening of sheep a	and wool Dev. Cer	ntre/Dir. Sheep	Husbandry Jami	nu	36,65.80		
0031	Centrally Sponsore		1	J		,		
1441	integrated Develop		Medium Tow	ns		4,80.19		
12.	Review of Tools an	nd Plant Establish	ment charges o	of the Housing a	nd Urban D	Department:- The		
	percentage of expe							
	_	_		Housing and Urban Department during the year 2014-2015 is indicated below, (The percentage				
	_	fixed by the Government in 1955 for supervision charges recoverable for works done for other						
	departments, outside bodies etc. range between 7.5 and 15 for Establishment charges and							
		de bodies etc. ra	nge between	7.5 and 15 for	Establishm			
Year a	between 0.5 and 1 f	de bodies etc. ra for Tools and Plan	nge between t charges deper	7.5 and 15 for adding on the cost	Establishmet of works).	ent charges and		
Year a		de bodies etc. ra for Tools and Plan t Works Esta	nge between t charges deper blishment	7.5 and 15 for adding on the cost Percentage of	Establishment of works). Tools and	ent charges and Percentage of		
Year a	between 0.5 and 1 f	de bodies etc. ra for Tools and Plan t Works Esta	nge between t charges deper blishment Charges	7.5 and 15 for ading on the cost Percentage of Establishment	Establishment of works). Tools and Plant	Percentage of Tools and Plant		
Year a	between 0.5 and 1 f	de bodies etc. ra for Tools and Plan t Works Esta	nge between t charges deper blishment Charges	7.5 and 15 for adding on the cost Percentage of Establishment marges to Works	Establishment of works). Tools and	Percentage of Tools and Plant Charges to		
Year a	between 0.5 and 1 f	de bodies etc. ra for Tools and Plan t Works Esta Outlay C	nge between t charges deper blishment Charges	7.5 and 15 for adding on the cost Percentage of Establishment marges to Works Outlay	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant		
	between 0.5 and 1 fand Head of Account	de bodies etc. ra for Tools and Plan t Works Esta Outlay C	nge between t charges deper blishment Charges Ch	7.5 and 15 for adding on the cost Percentage of Establishment marges to Works Outlay	Establishment of works). Tools and Plant	Percentage of Tools and Plant Charges to		
Year a 2217	between 0.5 and 1 fand Head of Account Urban Develop	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Departmen	nge between t charges deper blishment Charges Ch	7.5 and 15 for nding on the cost Percentage of Establishment narges to Works Outlay (₹` i	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
	between 0.5 and 1 fand Head of Account Urban Develope 2012-2013	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17	nge between t charges deper blishment Charges Ch th) t 3,58,70.09	7.5 and 15 for ading on the cost Percentage of Establishment marges to Works Outlay (₹` i	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
	between 0.5 and 1 fand Head of Account Urban Develope 2012-2013 2013-2014	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26	nge between t charges dependishment Charges Ch th) t 3,58,70.09 3,68,30.69	7.5 and 15 for ading on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
2217	Urban Develops 2012-2013 2013-2014 2014-2015	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak) ment Department 3,19.17 2,67.26 4,47.85	nge between t charges deper blishment Charges Ch th) t 3,58,70.09	7.5 and 15 for ading on the cost Percentage of Establishment marges to Works Outlay (₹` i	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
	Urban Develops 2012-2013 2013-2014 2014-2015 Capital Outlay	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing	nge between t charges dependishment Charges Ch th) t 3,58,70.09 3,68,30.69	7.5 and 15 for ading on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
2217	Urban Develop 2012-2013 2013-2014 2014-2015 Capital Outlay 2012-2013	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing 6,90.16	nge between t charges dependishment Charges Ch th) t 3,58,70.09 3,68,30.69	7.5 and 15 for ading on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
2217	Urban Develop 2012-2013 2013-2014 2014-2015 Capital Outlay 2012-2013 2013-2014	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing 6,90.16 1,88.80	nge between t charges dependishment Charges Ch th) t 3,58,70.09 3,68,30.69	7.5 and 15 for ading on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
2217 4216	Urban Development 2012-2013 2013-2014 2012-2013 2013-2014 2012-2013 2013-2014 2014-2015	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing 6,90.16 1,88.80 8,81.49	nge between t charges dependishment Charges Ch th) t 3,58,70.09 3,68,30.69 5,89,79.84	7.5 and 15 for nding on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85 1,31,69.55	Establishment of works). Tools and Plant Charges	Percentage of Tools and Plant Charges to		
2217	Urban Develope 2012-2013 2013-2014 2014-2015 Capital Outlay 2012-2013 2013-2014 2014-2015 Capital Outlay	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing 6,90.16 1,88.80 8,81.49 on Urban Develo	nge between t charges deperblishment Charges Ch th) t 3,58,70.09 3,68,30.69 5,89,79.84 pment Depart	7.5 and 15 for nding on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85 1,31,69.55 ment	Establishmet of works). Tools and Plant Charges n Lakh)	Percentage of Tools and Plant Charges to Works Outlay		
2217 4216	Urban Develope 2012-2013 2013-2014 2014-2015 Capital Outlay 2012-2013 2013-2014 2014-2015 Capital Outlay 2012-2013	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing 6,90.16 1,88.80 8,81.49 on Urban Develo 5,24,36.11	nge between t charges deper blishment charges Cl h) t 3,58,70.09 3,68,30.69 5,89,79.84 pment Depart 41.39	7.5 and 15 for adding on the cost Percentage of Establishment harges to Works Outlay (₹ i 1,12,38.55 1,37,80.85 1,31,69.55 ment 0.08	Establishmet of works). Tools and Plant Charges n Lakh) 10.16	Percentage of Tools and Plant Charges to Works Outlay		
2217 4216	Urban Develope 2012-2013 2013-2014 2014-2015 Capital Outlay 2012-2013 2013-2014 2014-2015 Capital Outlay	de bodies etc. ra for Tools and Plan t Works Esta Outlay C (₹ in Lak ment Department 3,19.17 2,67.26 4,47.85 on Housing 6,90.16 1,88.80 8,81.49 on Urban Develo	nge between t charges deperblishment Charges Ch th) t 3,58,70.09 3,68,30.69 5,89,79.84 pment Depart	7.5 and 15 for nding on the cost Percentage of Establishment narges to Works Outlay (₹`i 1,12,38.55 1,37,80.85 1,31,69.55 ment	Establishmet of works). Tools and Plant Charges n Lakh)	Percentage of Tools and Plant Charges to Works Outlay		

GRANT NO. 20 – TOURISM DEPARTMENT

MAJOR 2202 2205 3452 3454 4202 5452	HEADS General Education Art and Culture Tourism Census Survey and Statisti Capital Outlay on Education	on, Sports	s, Art and Cultur	·e	
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue	:				
Voted-					
Original	1,2	23,11,45	1,23,11,45	1,10,61,83	(-)12,49,62
Suppleme	entary	=			
	urrendered during the year				
Capital:					
Voted-	_				
Original	2,	15,08,25	2 1 5 00 2 5	1 57 01 72	()57.16.50
Cumulana	2,15,08,25 1,57,91,72 (-)57,16,53				
	entary urrendered during the year I Comments:	-			

Revenue Section

- 1. Original Grant of ₹ 1,23,11.45 lakh proved excessive in view of the final saving of ₹ 12,49.62 lakh; No portion of final saving was anticipated and surrendered.
- 2. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not intimated.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2202	General Education			
80	General			
004	Research			
0099	General			
0278	Research and Publication (Kashn	r)		
	O 3,23	50		
	S	- 3,23.60	93.62	(-)2,29.98

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2205	Art and Culture			(—)	
104	Archives				
0011	State Plan Normal				
1890	Directorate of Libraries	2.00.00			
	O	2,00.00	2 00 00	1.04.75	()05.25
105	S Public Libraries	-	2,00.00	1,04.75	(-)95.25
0099	General				
0221	Government Libraries and	Reading Rooms Jamn	ານ		
0221	O	12,99.10	14		
	S	<u>-</u>	12,99.10	7,72.26	(-)5,26.84
3452	Tourism		,	,	.,,
01	Tourist Infrastructure				
101	Tourist Centre				
0099	General				
2277	Director Tourism Jammu	• 1= 60			
	0	2,17.69	2 17 (0	1 02 21	()24.20
102	S Tanadiat Assauras dation	-	2,17.69	1,83.31	(-)34.38
102 0099	Tourist Accommodation General				
	Director Tourism Kashmir				
0474	O O	7,46.94			
	S	-	7,46.94	6,34.48	(-)1,12.46
2278	Director Tourism Jammu		,,,	3,23	()1,1=1.10
	O	1,94.58			
	S	-	1,94.58	1,58.10	(-)36.48
800	Other Expenditure				
0099	General				
0118	Pahalgam Project Organisa				
	0	7,55.00	7.55.00	5 1 4 0 1	() 2 40 70
0650	S Dataite a Danala a accept Accept	-	7,55.00	5,14.21	(-)2,40.79
0630	Patnitop Development Autl	•			
	O S	1,33.00	1,33.00	1,07.00	(-)26.00
1120	Convention Complex	-	1,55.00	1,07.00	(-)20.00
1120	0	8,95.00			
	S	-	8,95.00	6,26.50	(-)2,68.50
1127	Gulmarg Project Organizat	ion	2,22.30	-,	()=,====
	0	4,40.00			
	S	-	4,40.00	1,62.08	(-)2,77.92

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
2299	Mubarak Mandi Jammu l	Heritage Society			
	O	88.00			
	S	-	88.00	41.00	(-)47.00
80	General				
001	Direction and Administra	tion			
0099	General				
2183	Director Tourism Jammu				
	O	2,61.60			
	S	-	2,61.60	2,04.84	(-)56.76
2184	Director Tourism Kashm	ir			
	O	16,86.66			
	S	-	16,86.66	16,52.40	(-)34.26
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashr	nir			
	O	3,13.83			
	S	-	3,13.83	1,64.61	(-)1,49.22
2279	Director Tourism, Jamm	u			
	O	5,69.88			
	S	-	5,69.88	4,42.27	(-)1,27.61
3454	Census Survey and Stat	istics			
02	Survey and Statistics				
110	Gazetteer and Statistical	Memoirs			
0099	General				
0468	State Gazetteers				
	O	93.00			
	S	-	93.00	61.26	(-)31.74

3. Saving was partly counterbalanced by the excess under the following Heads/Schemes; reasons thereof were not intimated.

	reasons thereof were	not mumated.			
Head			Total Grant/ Appropriation	Actual Expenditure	Excess (+)
			Appropriation	(₹ in Lakh)	
2205	Art and Culture			,	
102	Promotion of Art &	Culture			
0099	General				
0555	Grants to Academy	of Arts, Culture & 1	Languages		
	o	15,80.00	<i>C C</i>		
	S	, _	15,80.00	16,19.47	(+)39.47
104	Archives		,	,	
0099	General				
0272	Development of Arc	hives			
	0	6,60.50			
	S	, _	6,60.50	7,27.80	(+)67.30
3452	Tourism		,	,	
01	Tourist Infrastructur	re			
101	Tourist Centre				
0099	General				
1121	Director Tourism, K	ashmir			
	0	2,31.07			
	S	- -	2,31.07	3,94.92	(+)1,63.85
800	Other Expenditure				
0099	General				
1232	Sonamarg Developm	nent Authority			
	O	10.00			
	S	-	10.00	1,04.58	(+)94.58
1932	Royal Spring Golf C	ourse			
	0	2,00.00			
	S	-	2,00.00	2,70.00	(+)70.00
80	General				
800	Other Expenditure				
0011	State Plan Normal				
2198	Other Development	Authorities			
	0	12,50.00			
	S	-	12,50.00	18,74.38	(+)6,24.38

4.	Expenditure in respect of below mentioned detailed Heads/Schemes w budgetary provision.	as incurred without
Head	• • •	Actual Expenditure (₹ in Lakh)
2202	General Education	,
80	General	
004	Research	
0099		1.20
0279 3452		1.38
01		
800	Tourist Infrastructure Other Expanditure	
	Other Expenditure	
0099		1.06
2279		1.86
80	General Direction and Administration	
001	Direction and Administration	
0099		1 41 60
0244		1,41.68
003	Trainings	
0031		
2183	Director Tourism Jammu	3.06
5.	Entire provision under the following Head/Schemes remained unutilized the reasons thereof were not communicated.	roughout the year;
Head		Total Grant/
		Appropriation
		(₹ in Lakh)
3452	Tourism	
01	Tourist Assammedation	
102 0011	Tourist Accommodation State Plan Normal	
0474	Tourist Accommodation	42.00
80	General	.2.00
800	Other Expenditure	
0011	State Plan Normal	
2091	Kokernag Development Authority	1,20.00

Capital Section

- 6. Original Provision of ₹ 2,15,08.25 lakh proved excess in view of final saving of ₹ 57,16.53 lakh. No portion of final saving was anticipated and surrendered.
- 7. Saving in the Grant occurred mainly under the following Head/Schemes; reasons thereof not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
5452	Capital Outlay on Tourisi	n		,	
80	General				
800	Other Expenditure				
0011	State Plan Normal				
1232	Sonamarg Development Au	ıthority			
	О	3,00.00			
	S	-	3,00.00	2,85.85	(-)14.15
1291	Cable Car Corporation				
	O	5,82.00			
	S	-	5,82.00	4,14.91	(-)1,67.09
1932	Royal Spring Golf Course				
	O	2,25.00			
	S	-	2,25.00	1,86.60	(-)38.40
2183	Director Tourism Jammu				
	O	10,17.75			
	S	-	10,17.75	7,21.30	(-)2,96.45
0031	Centrally Sponsored Schen	ne			
2198	Other Development Author	rity			
	O	30,85.00			
	S	-	30,85.00	20,82.63	(-)10,02.37

8. Entire provision under the following Heads/Schemes remained unutilized throughout the year; reasons thereof were not communicated.

Head		Total Grant/
		Appropriation
		(₹ in Lakh)
4202	Capital Outlay on Education, Sports, Art & Culture	
04	Art & Culture	
101	Fine Arts Education	
0031	Centrally Sponsored Scheme	
0117	Art & Culture	6,00.00

Head				Total Grant/ Appropriation (₹ in Lakh)
5452	Capital Outlay on Tourism			
80	General			
800	Other Expenditure			
0031	Centrally Sponsored Schemes			
0651	Tourism Development Corporation			3,15.00
1115	Director Tourism Kashmir			52,26.00
2091	Kokernag Development Authority			3,15.00
2183`	Director Tourism Jammu			29,59.00
	ess occurred mainly under the following municated	Heads/ Schemes; r	easons for wh	nich were not
Head		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure (₹ in Lakh).	
4202	Capital outlay on Education, Sports, Art & O	Culture	,	
04	Art & Culture			
101	Fine Arts & Education			
0011	State Plan Normal			
0117	Art & Culture			
	O 11,25.00			
	S -	11,25.00	13,11.07	(+)1,86.07
5452	Capital Outlay on Tourism			
80	General			
800	Other Expenditure			
0011	State Plan Normal			
0650	Patnitop Development Authority			
	O 2,62.50			
	S -	2,62.50	3,31.31	(+)68.81
0651	Tourism Development Corporation			
	O 2,25.00			
	- S	2,25.00	11,21.24	(+)8,96.24
1115	Director Tourism Kashmir			
	O 22,44.75			
1001	S -	22,44.75	29,79.58	(+)7,34.83
1891	Pahalgam Development Authority			
	O 4,50.00	4.50.00	7.70.64	(.)2.20.64
1002	S -	4,50.00	7,70.64	(+)3,20.64
1892	Gulmarg Development Authority			
	O 3,26.25 S -	2 26 25	3 40 02	(1)15 00
	ა -	3,26.25	3,42.23	(+)15.98

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh).	Excess (+)
5452	Capital Outlay on Tou	ırism		(VIII Lakii).	
80	General				
800	Other Expenditure				
0011	State Plan Normal				
2091	Kokernag Developmen	t Authority			
	O	2,25.00			
	S	-	2,25.00	4,13.05	(+)1,88.05
2198	Other Development Au	•			
	0	19,50.00			
	S	=	19,50.00	29,87.52	(+)10,37.52
	enditure was incurred in rons for which were not co		ing Head/ Scheme wi	thout budgetary	provision;
Head					Actual
					Expenditure
					(₹ in Lakh)
5452	Capital Outlay on Tou	ırism			
80	General				
800	Other Expenditure				
0011	State Plan Normal				
0652	Tourism Works Plan				17,68.79

GRANT NO. 21 – FOREST DEPARTMENT

MAJOR HEADS	MA	JOR	HEA	NDS
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2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

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

1		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		11 1	(₹ in thousand)	5 \
Revenue:				
Voted-				
Original	6,20,23,38			
		6,20,23,38	4,87,03,07	(-)1,33,20,31
Supplementary	-			
Amount surrendered during t	he year			
Capital:	•			
Voted-				
Original	37,10,20			
		37,10,20	59,05,14	(+)21,94,94
Supplementary	-			• • • • • • • • • • • • • • • • • • • •
Amount surrendered during t	he year			•••

Notes and Comments:

Revenue Section

1. Original grant of ₹6,20,23.38 lakh proved excessive in view of final saving of ₹1,33,20.31lakh. No portion of final saving of ₹1,33,20.31lakh was anticipated or surrendered.

2. Persistent saving occurred during the last three years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2011-12	4,79,08.89	4,18,09.87	(-)60,99.02
2012-13	5,08,02.92	4,38,84.57	(-)69,18.35
2013-14	5,37,59.78	4,79,23.96	(-)58,35.82

3. Significant Saving in the Grant occurred mainly under the following Heads/Schemes; reasons thereof were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2402 Soil and Wate 001 Direction and					
0099 General					
1443 Directorate of	Soil Conser	vation			
	O	23,51.95			
	S	-	23,51.95	21,14.82	(-)2,37.13

Head	I			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2402	Soil and Water	Conservation	on			
102	Soil Conservatio	n				
	General					
0355	Soil and Water C			sis		
		O	7,10.65			
		S	-	7,10.65	5,46.36	(-)1,64.29
2178	Project Director	_				
		O	16,15.12			
		S	-	16,15.12	10,35.16	(-)5,79.96
	Forestry and W	'ild Life				
01	Forestry					
001	Director and Adı	mınıstratıon				
	General	~	O.C.			
0349	Principal Chief C					
		O	3,48,94.20	2 40 04 20	2 42 42 27	()1 05 51 02
070	C	S 1 D:11:	-	3,48,94.20	2,43,42.37	(-)1,05,51.83
070	Communications General	s and Buildii	ngs			
		and Duildin	~			
0339	Communication		-			
		O S	74.00	74.00	17 16	()26 94
101	Format Company		- nmant and Dagan		47.16	(-)26.84
101	General	non, Develo	pment and Regen	eration		
	Forest Conservat	tion and Dex	valonment			
0332	Torest Conservat	O	87.00			
		S	67.00	87.00	57.78	(-)29.22
105	Forest Produce	5		07.00	31.70	()27.22
	General					
	Forest Produce					
0550	1 of est 1 foduce	O	30,24.20			
		S	-	30,24.20	23,09.01	(-)7,15.19
800	Other Expenditu			20,220	20,00101	(),,10,12
	General					
	Director Forest F	Protection Fo	orce			
		0	67,53.16			
		S	<u>-</u>	67,53.16	54,40.44	(-)13,12.72
2176	Director Social			,	,	, ,
		0	69,76.41			
		S	-	69,76.41	66,85.09	(-)2,91.32
2177	Director State F	Forest Resear	rch Institute	•	•	
		O	7,69.90			
		_	1,00.00			

			GRANT NO. 2	T (Conta.)		
Head				Total Grant/	Actual	Saving (-)
				Appropriation	Expenditure	
				трргорпилоп	(₹ in Lakh)	
2425	Ecology and Envi	:			(\ III Lakii)	
3435	Ecology and Envi		11 .			
04	Prevention and Co		ollution			
800	Other Expenditure	•				
0099	General					
2152	Pollution Control	Board				
		O	15,94.00			
		S	13,74.00	15,94.00	11 90 22	()4 04 67
0170	D' / E 1 I		-	· · · · · · · · · · · · · · · · · · ·	11,89.33	(-)4,04.67
2179	Director Ecology I	_		sing		
		O	5,08.55			
		S	-	5,08.55	4,85.71	(-)22.84
4.	Saving was partly of	counterbala	anced by the exces	s under the following	ng Heads/Scheme	s: reasons
	for which were not		•		8	,
Head	Tor without were not	Communic	outou.	Total Grant/	Actual	Excess (+)
Head						Excess (T)
				Appropriation	Expenditure	
					(₹ in Lakh)	
2406	Forestry and Wil	ld Life				
02	Environmental Fo	restry and	Wild Life			
110	Wild Life preserva	-	v			
0099	General					
0351		mastury and	Wild Life			
0551	Environmental For	•				
		O	26,29.50			
			-,			
		S	-	26,29.50	29,00.15	(+)2,70.65
3435	Ecology and Envi	S	-	26,29.50	29,00.15	(+)2,70.65
		S ironment	-	26,29.50	29,00.15	(+)2,70.65
04	Prevention and Co	S ironment ontrol of Po	ollution	26,29.50	29,00.15	(+)2,70.65
<i>04</i> 103	Prevention and Co	S ironment ontrol of Po	ollution	26,29.50	29,00.15	(+)2,70.65
04 103 0099	Prevention and Co Prevention of air a General	S ironment ontrol of Po and Water	ollution Pollution	26,29.50	29,00.15	(+)2,70.65
<i>04</i> 103	Prevention and Co	S ironment ontrol of Pe and Water ty Water a	- ollution Pollution and Air Pollution	26,29.50	29,00.15	(+)2,70.65
04 103 0099	Prevention and Co Prevention of air a General	S ironment ontrol of Pe and Water ty Water a	ollution Pollution			
04 103 0099	Prevention and Co Prevention of air a General	S ironment ontrol of Pe and Water ty Water a	- ollution Pollution and Air Pollution	26,29.50 7.94	29,00.15 71.53	(+)2,70.65 (+)63.59
04 103 0099	Prevention and Co Prevention of air a General Appellate Authoria	S ironment ontrol of Pe and Water ty Water a O S	ollution Pollution and Air Pollution 7.94		71.53	(+)63.59
04 103 0099 2353	Prevention and Corprevention of air a General Appellate Authorise Entire provision in	ironment ontrol of Po and Water ty Water a O S n respect of	- ollution Pollution and Air Pollution 7.94 - f the following He	7.94	71.53	(+)63.59
04 103 0099 2353 5.	Prevention and Cor Prevention of air a General Appellate Authoria Entire provision in year; reasons there	ironment ontrol of Po and Water ty Water a O S n respect of	- ollution Pollution and Air Pollution 7.94 - f the following He	7.94	71.53 ned unutilized th	(+)63.59 roughout the
04 103 0099 2353	Prevention and Cor Prevention of air a General Appellate Authoria Entire provision in year; reasons there	ironment ontrol of Po and Water ty Water a O S n respect of	- ollution Pollution and Air Pollution 7.94 - f the following He	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/
04 103 0099 2353 5.	Prevention and Cor Prevention of air a General Appellate Authoria Entire provision in year; reasons there	ironment ontrol of Po and Water ty Water a O S n respect of	- ollution Pollution and Air Pollution 7.94 - f the following He	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ ppropriation
04 103 0099 2353 5.	Prevention and Corprevention of air a General Appellate Authorise Entire provision in year; reasons there	ironment ontrol of Po and Water ty Water a O S n respect of	ollution Pollution and Air Pollution 7.94 f the following Heot communicated.	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/
04 103 0099 2353 5. Head	Prevention and Conference of air and General Appellate Authority Entire provision in year; reasons there	ironment ontrol of Po and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 f the following Heot communicated.	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ ppropriation
04 103 0099 2353 5.	Prevention and Corprevention of air a General Appellate Authorise Entire provision in year; reasons there	ironment ontrol of Pe and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 f the following Heot communicated.	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ ppropriation
04 103 0099 2353 5. Head	Prevention and Conference of air and General Appellate Authority Entire provision in year; reasons there	ironment ontrol of Po and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 f the following Heot communicated.	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ ppropriation
04 103 0099 2353 5. Head 2402 001	Prevention and Corprevention of air and General Appellate Authority Entire provision in year; reasons there Soil and Water Corporation and Adn State Plan Normal	ironment ontrol of Pa and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 f the following Heot communicated. on	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ ppropriation
04 103 0099 2353 5. Head 2402 001 0011 1443	Prevention and Corprevention of air and General Appellate Authority Entire provision in year; reasons there Soil and Water Corporation and Adm State Plan Normal Directorate of Soil	ironment ontrol of Po and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 f the following Heot communicated. on	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ppropriation (₹ in Lakh)
04 103 0099 2353 5. Head 2402 001 0011 1443 2406	Prevention and Corprevention of air and General Appellate Authorise. Entire provision in year; reasons there. Soil and Water Corporation and Adm. State Plan Normal Directorate of Soil Forestry and Willestein Entire Prevention and Willestein Entire Prevention and Adm.	ironment ontrol of Po and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 f the following Heot communicated. on	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ppropriation (₹ in Lakh)
04 103 0099 2353 5. Head 2402 001 0011 1443 2406 01	Prevention and Corprevention of air and General Appellate Authority Entire provision in year; reasons there Soil and Water Corporation and Adm State Plan Normal Directorate of Soil Forestry and Wild Forestry	ironment ontrol of Pe and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 - f the following Heot communicated. on a	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ppropriation (₹ in Lakh)
04 103 0099 2353 5. Head 2402 001 0011 1443 2406 01 070	Prevention and Corprevention of air and General Appellate Authority Entire provision in year; reasons there Soil and Water Corporate of Soil State Plan Normal Directorate of Soil Forestry and Wild Forestry Communications as	ironment ontrol of Pe and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 - f the following Heot communicated. on a	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ppropriation (₹ in Lakh)
04 103 0099 2353 5. Head 2402 001 0011 1443 2406 01 070 0099	Prevention and Corprevention of air and General Appellate Authorise. Entire provision in year; reasons there. Soil and Water Corporate of Soil Forestry and Will Forestry Communications and General	ironment ontrol of Pe and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 - f the following Heot communicated. on a	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ppropriation (₹ in Lakh)
04 103 0099 2353 5. Head 2402 001 0011 1443 2406 01 070	Prevention and Corprevention of air and General Appellate Authority Entire provision in year; reasons there Soil and Water Corporate of Soil State Plan Normal Directorate of Soil Forestry and Wild Forestry Communications as	ironment ontrol of Pe and Water ty Water a O S n respect of eof were no	ollution Pollution and Air Pollution 7.94 - f the following Heot communicated. on a	7.94	71.53 ned unutilized th	(+)63.59 roughout the Total Grant/ppropriation (₹ in Lakh)

6. Expenditure was incurred without Budgetary provision under the following Heads/Schemes;

Actual

Head

2406	T			Expenditure
2406	Forestry and Wild Life			(₹ in Lakh)
01	Forestry			(Tin Zumi)
001	Direction and Administration			
0099	General			02.10
0346	Circle and Divisional Office			92.19
800	Others Expenditure			
0011	State Plan Normal			
0196	State Forest Institute			24.63
3435	Ecology and Environment			
04	Prevention and Control of Pollution			
800	Other Expenditure			
0011	State Plan Normal			
0275	Ecology and Environment			58.93
1443	Directorate of Soil Conservation			2.53.17
2179	Director Ecology Environment and Remote Sensi	ng		3,60.63
0099	General			
2177	Director State Forest Institute			12.99
	Capital Secti	on		
_	•			
7.	In the Capital voted Section original Grant of	-	roved inadequat	e in view of
0	final excess of ₹ 21,94.94 lakh; which requires re	•	1 / 0 1 1	
8.	Excess in the Grant occurred mainly under the regularization		ls/ Schemes; wh	nch requires
Head		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure	
			(₹ in Lakh)	
4402	Capital Outlay on Soil and Water Conservatio	n		
102	Soil Conservation			
0011	State Plan Normal			
0266	Soil Conservation (Kashmir)			
	O 2,17.50			
	S -	2,17.50	5,24.52	(+)3,07.02
4406	Capital Outlay on Forestry and Wild Life			
01	Forestry			
800	Other Expenditure			
0011	State Plan Normal			
0200	Forest Territorial			
	O 6,41.25			
	S -	6,41.25	25.17.71	(+)18,76.46

Head			Total Grant/ Appropriation	Actual Expenditure	Excess (+)
4406	Capital Outlay on Forestry	and Wild Life		(₹ in Lakh)	
01	Forestry				
800	Other Expenditure				
0011	State Plan Normal				
0213	Wild Life Preservation				
	O	2,62.50			
	S	-	2,62.50	2,78.53	(+)16.03
2175	Director Forest Protection Fe	orce			
	O	3,75.00			
	S	-	3,75.00	4,47.15	(+)72.15
2176	Director Social Forestry				
	O	3,26.45			
	S	-	3,26.45	9,29.05	(+)6,02.60
2177	Director State Forest Resear	ch Institute			
	O	1,50.00			
	S	-	1,50.00	7,64.87	(+)6,14.87
9.	Significant saving occurred not communicated.	mainly under the f	following Heads/Sc	chemes; reasons	thereof were
Head			Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure	
			TT T	(₹ in Lakh)	
4406	Capital Outlay on Forestry	and Wild I ifa		(Til Bukii)	
01	Forestry	and who the			
800	Other Expenditure				
0031	Centrally Sponsored Scheme	c c			
0213	Wild Life Preservation	3			
0213	O	4,50.00			
	S	4,50.00	4,50.00	11.08	(-)4,38.92
5425	Capital Outlay on Other Sc	entific and Enviro			(-)+,30.72
800	Other Expenditure	tenume and Enviro	minemai Rescarei	•	
0011	State Plan Normal				
2152	J&K Pollution Control Board				
2132	O	75.00			
	S	-	75.00	39.04	(-)35.96
2153	Environment		75.00	37.0T	()33.70
2133	O	82.50			
	S	-	82.50	38.33	(-)44.17
	5		02.50	20.33	() 1 112 /

10. Entire provision in respect of the following Heads/Schemes remained unutilized throughout the year; reasons thereof were not been communicated.

Head		Total Grant/ Appropriation
4402	Capital Outlay on Soil and Water conservation	(₹ in Lakh)
102	Soil Conservation	
0011	State Plan Normal	
0871	Integrated Water Shed Development	15.00
4406	Capital Outlay on Forestry and Wild Life	
01	Forestry	
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
0200	Forest Territorial	1100.00
5425	Capital Outlay on other Scientific and Environmental Research	
800	Other Expenditure	
	Centrally Sponsored Scheme	
2153	Director Ecology Environmental	15.00
11.	Expenditure was incurred without Budgetary Provision under the following Hereasons for which were not communicated.	eads/Schemes;
Haad		Actual
Head		Expenditure
		(₹ in Lakh)
4402	Capital Outlay on Soil and Water Conservation	
102	Soil Conservation	
0011	State Plan Normal	
0251	Soil Conservation	21.12
5425	Capital Outlay on other Scientific and Environmental Research	
800	Other Expenditure	
0011	State Plan Normal	
2153	Directorate of Ecology and Environment	3,33.74

GRANT NO. 22 - IRRIGATION AND FLOOD CONTROL DEPARTMENT

MAJO 2700 2701 2702 2711 4701 4702 4711	OR HEADS Major Irrigation Medium Irrigation Minor Irrigation Flood Control and Drain Capital Outlay on Mediu Capital Outlay on Flood	m Irrigation Irrigation	cts		
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Reven	ue:			(Vin mousure)	
Voted- Origina		5,20,87,02	5,20,87,02	3,89,25,00	(-)1,31,62,02
	nt surrendered during the year	ar			
Capita Voted-	al:				
Origin	al	1.36.47.31	2,79,59,59	2,21,26,76	(-)58,32,83
Supple	ementary	1,43,12,28	2,19,39,39	2,21,20,70	(-)30,32,03
Amour	nt surrendered during the year	ar			•••
Notes	and Comments:				
		Re	venue Section		

- 1. Original Provision of ₹ 5,20,87.02 lakh proved excessive in view of final saving of ₹ 1,31,62.02 lakh. No portion of final saving of ₹ 1,31,62.02 lakh was anticipated and
- Saving in the Grant mainly occurred under the following Heads/Schemes; reasons for which 2. were not communicated.

Head				Total Grant/ Appropriation	Actual Expenditure	Saving()
					(₹` in Lakh)	
2700	Major Irrigation					
01	Ranbir Canal					
001	Direction and Adm	inistration				
0099	General					
0855	Irrigation Jammu					
		O	6,97.25			
		S	-	6,97.25	3,82.59	(-)3,14.66

Head				Total Grant/ Appropriation	Actual Expenditure (₹`in Lakh)	Saving(-)
2701	Medium Irrigati	ion				
04	Medium Irrigatio					
001	Direction and Ad		1			
0011	State Plan Norma					
0855	Irrigation Jammu		22.20			
		0	32.20			
0000	G 1	S	-	32.20	17.65	(-)14.55
0099	General					
0849	Irrigation Kashm	_				
		O	34,44.16			
		S	-	34,44.16	27,63.63	(-)6,80.53
0855	Irrigation Jammu	l				
		O	16,21.26			
		S	-	16,21.26	13,72.78	(-)2,48.48
612	Tawi Lift Irrigati					
0011	State plan Norma					
0858	Divisional & Sub	Divisional (
		O	1,97.00			
		S	-	1,97.00	0.48	(-)1,96.52
0099	General					
0858	Divisional & Sub	Divisional	Offices (Jammu)			
		O	21,39.00			
		S	-	21,39.00	18,32.28	(-)3,06.72
2702	Minor Irrigation	n				
80	General					
001	Direction and Ad	lministration	1			
0099	General					
0342	Divisional & Sub		Offices Irrigation Ja	ımmu		
		0	1,21,57.22			() 44
0045	D ' T ' I '	S	-	1,21,57.22	79,92.37	(-)41,64.85
0845	Ravi Tawi Irrigat	_				
		O	32,61.70	22 (1.70	21 (5 22	()10 06 40
1/1/0	Divisional and C	S ub Division	al Offica Immication V	32,61.70	21,65.22	(-)10,96.48
1448	Divisional and St		al Office Irrigation R 1,93,34.62	xasiiiiiii		
		O S	1,73,34.04	1,93,34.62	1,49,03.46	()M/ 21 16
		S	_	1,93,34.02	1,49,03.40	(-)44,31.10

Head			Total Grant/ Appropriation	Actual Expenditure (₹` in Lakh)	Saving(-)
2702 80 001 0099 2357	Minor Irrigation Flood Control Direction and Administration General Halqa Panchayat				
	0	70.00	70.00	22.47	()2(52
2711 <i>01</i> 001 0099	S Flood Control and Drainage Flood Control Direction and Administration General	-	70.00	33.47	(-)36.53
0858	Divisional & Sub Divisional C	offices (Jammu)			
	0	35,02.65			
1.4.40	S S	-	35,02.65	22,97.09	(-)12,05.56
1449	Flood Control Department Kas	55,80.96			
	S	-	55,80.96	48,30.46	(-)7,50.50
3.	Though there is no mention of incurred on different canals und	•	n in the Demand fo	or Grants, the exp	enditure
Name	of Canal				Expenditure (₹` in Lakh)
Ranbi	r Canal				1,13.00
Parta	p Canal				21.00
Kathu	ıa Feeder Canal				28.00
4.	Excess over the provision occuwere not communicated	ırred mainly unde	er the following He	ad/Scheme; reas	
Head			Total Grant/ Appropriation	Actual Expenditure (₹` in Lakh)	Excess (+)
2701 04 001 0011 0849	Medium Irrigation Medium Irrigation-Non Comm Direction and Administration State plan Normal Irrigation Kashmir O	ercial 36.00			
	S	-	36.00	1,11.22	(+)75.22

5. Entire provision under the following Head/Scheme has remained un-utilized throughout the year; reasons thereof have not been intimated

Head	Total Grant/
	Appropriation
	(₹ in Lakh)
2004 3 # 11 T 1 41	

2701 Medium Irrigation

- 04 Medium Irrigation-Non Commercial
- 612 Tawi Lift Irrigation
- 0099 General

2357 Halqa Panchayat

13.00

6. Expenditure was incurred under the following Head/Scheme without budgetary provision; reasons for which were not communicated.

Head Actual Expenditure

(₹ in Lakh)

2701 Medium Irrigation

80 General

001 Direction and Administration

0099 General

2360 State Water Resources Regulatory Authority

60.30

Capital Section

- 7. Supplementary Grant of ₹ 1,43,12.28 lakh proved excessive in view of the final saving of ₹ 58,32.83 lakh. No Portion of final saving of ₹ 58,32.83 lakh was anticipated or surrendered.
- 8. Saving in the Grant mainly occurred under the following Head/Schemes; reasons for which were not communicated.

			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
				(₹ in Lakh)	
Capital Outlay or	n Medium	Irrigation			
Medium Irrigation	ı Non-Con	ımercial			
Direction and Adr	ninistratio	n			
State Plan Normal					
Irrigation Kashmir	r				
	O	32,75.00			
	S	-	32,75.00	29,08.40	(-)3,66.60
Irrigation Jammu					
	O	14,76.43			
	S	_	14,76.43	6,09.78	(-)8,66.65
	Medium Irrigation Direction and Adr State Plan Normal Irrigation Kashmin	Medium Irrigation Non-Com Direction and Administration State Plan Normal Irrigation Kashmir O S Irrigation Jammu	Irrigation Kashmir O 32,75.00 S - Irrigation Jammu O 14,76.43	Capital Outlay on Medium Irrigation Medium Irrigation Non-Commercial Direction and Administration State Plan Normal Irrigation Kashmir O 32,75.00 S - 32,75.00 Irrigation Jammu O 14,76.43	Appropriation Expenditure Capital Outlay on Medium Irrigation Medium Irrigation Non-Commercial Direction and Administration State Plan Normal Irrigation Kashmir O 32,75.00 S - 32,75.00 Irrigation Jammu O 14,76.43

9. Excess over the provision occurred mainly under the following Heads/Schemes; reason for which were not communicated

	which were not communic	aicu			
Head			Total Grant/ Appropriation	Actual Expenditure (₹` in Lakh)	Excess(+)
4701	Capital Outlay on Mediu	ım Irrigation		` '	
04	Medium Irrigation Non-C	_			
612	Ravi Tawi Irrigation Sche				
0011	State Plan Normal				
0840	Irrigation RTIC Jammu				
0010	0	12,16.55			
	S	12,10.55	12,16.55	12,70.61	(+)54.06
	S	-	12,10.33	12,70.01	(+)34.00
4702	Capital Outlay on Minor	· Irrigation			
101	Surface Water	S			
0011	State Plan Normal				
1775	Minor Irrigation Jammu				
	0	4,25.00			
	S	_	4,25.00	43.20.62	(+)38,95.62
	~		,,,,	,	(1)00,5000
1776	Minor Irrigation Kashmir				
	0	2,29.33			
	S	, <u>-</u>	2,29.33	35,38.28	(+)33,08.95
4711	Capital Outlay on Flood	Control Projects	,	7- 7-	(),
01	Flood Control	v			
103	Civil Works				
0011	State Plan Normal				
1449	Flood Control Departmen	t Kashmir			
	O	38,50.00			
	S	-	38,50.00	58,18.35	(+)19,68.35
1450	Flood Control Departmen	t Jammu	,	,	
	0	31,75.00			
	S	_	31,75.00	32,20.75	(+)45.75
	5		51,75.00	32,20.73	(1)13.73

10. Though there is no mention of separate Provision in the Demand for Grants, the expenditure incurred on different canals under Major head 4701-Medium Irrigation is detailed as below:

Name of Canal

Expenditure

(₹ in Lakh)

Ranbir Canal

3,33.46

Zangir Canal

11. Suspense transactions: - The expenditure in this Grant includes Nil under the Head "Suspense". An analysis of transaction accounted for under the Head in this Grant during 2014-2015 together with the Opening and Closing balances is given below:-

Particu	lars / Major Head of Account	Opening Balance as on 1 st April 2014	Debits	Credits	Closing Balance as on 31 st March 2015.
			(₹ in I	Lakh)	
2701-	Medium Irrigation-				
	Purchases	(-)60.663	-	-	(-)60.663
	Stock	2,46.355	-	-	2,46.355
	Misc. P.W. Advance	54.187	-	_	54.187
	Workshop Suspense	(-)0.27	-	_	(-)0.27
	Total	2,39.609	-	-	2,39.609
2702-	Minor Irrigation-	·			•
	Purchases	(-)2.032	_	_	(-)2.032
	Stock	77.776	-	_	77.776
	Misc. P.W. Advance	36.190	_	_	36.190
	Workshop Suspense	-	-	_	-
	Total	1,11.934	-	_	1,11.934
2711-	Flood Control and Draina	*			,
	Purchases	0.110	-	_	0.110
	Stock	2,07.000	-	_	2,07.000
	Misc. P.W. Advance	3.137	-	_	3.137
	Workshop Suspense	(-)0.003	_	_	(-)0.003
	Total	2,10.244	_	_	2,10.244
4701-	Capital Outlay on Medium				,
	Purchases	(-) 2,02.400	_	_	(-) 2,02.400
	Stock	2,96.279	_	_	2,96.279
	Misc. P.W. Advance	45.391	_	_	45.391
	Workshop Suspense	18.160	_	_	18.160
	Total	1,57.430	-	-	1,57.430

4711-	Capital	Outlay on	Flood	Control	Projects-
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Total	6.95	-	-	6.95
Workshop Suspense	_	-	_	_
Misc. P.W. Advance	0.12	-	_	0.12
Stock	6.83	-	_	6.83
Purchases	_	-	_	_

12. Review of Tools and Plant Establishment Charges of the Irrigation and Flood Control Department: The percentage of expenditure on Establishment and Tools and Plant to the Works Outlay in the Irrigation and Flood Control Department during 2012-2013 to 2014-2015 are indicated below, (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment charges and between 0.5 and 1 for Tools and Plant charges depending on the cost of works).

	and Head of Account		Establishment charges	Percentage of Establishment charges to	Tools and Plant	Percentage of Tools and Plant Charges
				Works outlay	Charges	to Works Outlay
		(₹	in Lakh)	(₹ in	Lakh)	J
2700-	Major Irrigation-		,		,	
	2012-2013	50.24	3,64.80	7,26.11	_	-
	2013-2014	1,73.27	3,83.75	2,21.48		
	2014-2015	2,16.76	3,27.84	1,51.25		
2701-	Medium Irrigation-					
	2012-2013	4,58.71	50,27.89	10,96.09	8.08	1.76
	2013-2014	8,32.37	48,88.72	5,87.33	11.05	1.33
	2014-2015	7,56.65	53,90.70	7,12.44	10.99	1.45
2702-	Minor Irrigation-					
	2012-2013	10,04.51	2,41,46.52	24,03.81	10.63	1.06
	2013-2014	11,75.33	2,44,15.23	20,77.31	48.48	4.12
	2014-2015	12,22.97	2,38,52.38	19,50.37	19.15	1.57
2711-	Flood Control and Di	_				
	2012-2013	5,85.97	64,92.43	11,08.00	17.93	3.05
	2013-2014	7,60.64	63,34.54	8,32.80	49.39	6.48
	2014-2015	9,85.50	61,20.57	6,21.06	21.48	2.18
4701-	Capital Outlay on Mo	_				
	2012-2013	21.10	55,29.08	2,62,04.17	-	-
	2013-2014	0.31	29,54.05	95,29,19.35	-	-
	2014-2015	12,40.61	39,58.14	3,19.05	30.00	2.42
4702-	Capital Outlay on Mi	nor Irrigation				
	2012-2013	-	-	-	-	-
	2013-2014	2,05,69.16				
	2014-15	78,58.91	_	-	-	-
4711-	Capital Outlay on Flo	ood Control Pr	ojects-			
	2012-2013	-	-	-	-	-
	2013-2014	43,91.48				
	2014-2015	90,39.10	-	-	=	=

GRANT NO.23 – PUBLIC HEALTH ENGINEERING DEPARTMENT

MA	JO	\mathbf{R}	\mathbf{HE}_{A}	ADS
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2055 Police

2215 Water Supply and Sanitation

4215 Capital Outlay on Water Supply and Sanitation

Total Grant/	Actual	Excess (+)
Appropriation	Expenditure	Saving (-)
	(₹ in thousand)	

Revenue:

Voted-

Original 9,58,47,76

9,58,47,76 8,88,58,72 (-)69,89,04

Supplementary

Amount surrendered during the year ...

Capital:

Voted-

Original 4,88,00,00

4,88,00,00 5,70,53,02 (+)82,53,02

Supplementary

Amount surrendered during the year

Notes and Comments:

Revenue Section

1. In the Revenue Section, Original Provision of ₹ 9,58,47.76 lakh proved excessive in view of the final saving of ₹ 69,89.04 lakh. No portion of the final saving of ₹ 69,89.04 lakh was anticipated and surrendered.

2. Persistent saving in the Grant occurred during the last three years also as detailed below:

Year	Total Grant /	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2011-2012	8,01,97.93	7,39,90.22	(-) 62,07.71
2012-2013	8,03,32.42	7,79,59.90	(-)23,72.52
2013-2014	8,58,48.16	8,38,20.00	(-)20,28.16

3. Significant saving mainly occurred in the grant under the following Heads/Schemes; reasons thereof were not intimated.

Head			Total Grant/	Actual	Saving(-)
			Appropriation	Expenditure	
				(₹ in Lakh)	
2055	Police				
117	Internal Security				
0099	General				
0957	Internal Security				
	O	70.00			

S - 70.00 23.65 (-)46.35

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2055	Police		,	
117	Internal Security			
0099	General			
1002	Public Health Engineering Department Jammu			
	O 7,32.50			
	S -	7,32.50	4,51.07	(-)2,81.43
2215	Water Supply and Sanitation			
01	Water Supply			
001	Direction and Administration			
0099	General			
1001	Public Health Engineering Department Kashmir O 4,36,86.50			
	S -	4,36,86.50	3,77,31.72	(-)59,54.78
1002	Public Health Engineering Department Jammu O 5,09,67.50			
	S -	5,09,67.50	4,56,56.14	(-)53,11.36
2357	Halqa Panchayat	2,02,07.00	.,,	()==,=====
	O 1,30.00			
	S -	1,30.00	2.90	(-)1,27.10
4.	Saving was partly counterbalanced by the excess	,	ving Head/Sche	* * *
	thereof were not communicated.			
Head		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	
			(₹ in Lakh)	
2215	Water Supply and Sanitation			
01	Water Supply			
101	Urban Water Supply Programmes			
0011	State Plan Normal			
1001	Public Health Engineering Department Kashmir			
	O 56.21			
	S -	56.21	1,80.14	(+)1,23.93
1002	Public Health Engineering Department Jammu			
	O 2,05.05			
	S -	2,05.05	13,75.93	(+)11,70.88

	GRAIT 110: 23 (1	Conta.)
5.	Expenditure under the following Head/Schemes reasons thereof were not communicated.	was incurred without budgetary provision;
Head	reasons thereof were not communicated.	Actual Expenditure (₹ in Lakh)
2215	Water Supply and Sanitation	,
01	Water Supply	
001	Direction and Administration	
0011	State Plan Normal	
1001	Public Health Engineering Department Kashmir	17,52.74
02	Sewerage and Sanitation	
105	Sanitation Services	
0031	Centrally Sponsored Scheme	
0230	Rural Sanitation	16,84.44
	Capital Se	
6.	Original Provision of ₹4,88,00.00 lakh proved ₹82,53.02 lakh; which requires regularization.	insufficient in view of final excess of
7.	Lump sum Provision of ₹38,00.00 lakh (₹19,00 Department Jammu and Kashmir respectively) ₹3,55,15.40 lakh has been incurred resulting in expenditure incurred is as detailed under:	against which expenditure to the tune of
	.Kashmir Public Health Engineering Department	₹2,95,57.93 Lakh
	Jammu Public Health Engineering Department	₹ 59,57.47 lakh
8.	Saving in the Grant occurred mainly under the fornot communicated.	ollowing Head/Schemes; reasons thereof were
Head		Total Grant/ Actual Saving(-) Appropriation Expenditure (₹ in Lakh)
4215	Capital Outlay on Water Supply and Sanitation	1
01	Water Supply	
102	Rural Water Supply	
0031	Centrally Sponsored Scheme Public Health Engineering Department Kashmir	
1001	Public Health Engineering Department Kashmir O 2,25,00.00	
	S -	2,25,00.00 5,30.11 (-)2,19,69.89
	5 -	2,23,00.00 3,30.11 (-)2,13,03.03

4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply
- 102 Rural Water Supply
- 0031 Centrally Sponsored Scheme
- 1002 Public Health Engineering Department Jammu

O 2,25,00.00 S -

2,25,00.00 2,10,07.52 (-)14,92.48

9. **Suspense Transactions**: - The expenditure in the Grant includes `Nil under the Head "Suspense". The nature of transactions under the Head Suspense and the accounting procedure have been explained in Note:- 7 of Grant No: 5-Ladakh Affairs Department. An analysis of transactions accounted for under this Head in the Grant during 2014-2015 together with the Opening and Closing balance is given below:-

Partic	culars / Major Head of Account	Opening balance as on 1st April 2014	Debits (₹ in 1	Credits	Closing balance as on 31 st March 2015
2215-	Water Supply and Sanitation-		(V III I	Lakii)	
2210	Purchases	72.82	_	_	72.82
	Stock	(-)3,73.86		(-)0.03	(-)3,73.89
	Miscellaneous Public Works	2,54.75	_	-	2,54.75
	Advance				
	Workshop Suspense	(-) 9.94	_	_	(-) 9.94
	Total	(-)56.23		(-)0.03	(-)56.26
4215-	Capital Outlay on Water Sup	ply & Sanitation-			
	Purchases	(-) 6,78.11	-	_	(-) 6,78.11
	Stock	4,05.27	-	-	4,05.27
	Miscellaneous Public Works	94.05	-	-	94.05
	Advance				
	Workshop Suspense	0.01	-	-	0.01
	Total	(-) 1,78.78	-	-	(-) 1,78.78

GRANT NO. 23 (Concld.)

10. Review of Establishment of Tools and Plant Charges of the Public Health Engineering Department: - The percentage which the expenditure on Establishment of Tools and Plant bore to the Works Outlay in the Public Health Engineering Department during 2012-2013 to 2014-2015 are indicated below: (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment Charges and between 0.5 and 1 for Tools and Plant Charges depending on the cost of works).

Year and Head of Account	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works
					Outlay
	(₹ i	in Lakh)		(₹ in L	-
2215-Water Supply and Sanitation	on-				
2012-2013	20,04.11	7,52,08.04	37,52.69	1,37.27	6.85
2013-2014	23,65.44	8,07,66.72	34,14.45	1,69.07	7.15
2014-2015	24,19.83	8,53,34.43	35,26.46	1,47.56	6.10
4215-Capital Outlay on Water S	upply & Sa	nitation			
2012-2013	1,44,56.88	11,28.29	7.80	8,10.28	5.60
2013-2014	1,15,86.00	12,15.83	10.49	4,81.15	4.15
2014-2015	5,42,11.20	33,10.59	6.11	13.44	0.02

GRANT NO. 24 - HOSPITALITY AND PROTOCOL DEPARTMENT

MAJOR 2055 2059 2070 2216 4059	HEADS Police Public Works Other Administrative Services Housing Capital Outlay on Public Works			
		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue	:			
Voted-				
Original	1,90,55,40	1.01.61.00	1 40 52 27	()51 07 72
Supplem Amount	entary 1,05,60 surrendered during the year	1,91,61,00	1,40,53,27	(-)51,07,73
Capital:				
Voted-				
Original	31,00,70	22 20 70	40.02.04	
Supplem Amount	entary 1,20,00 surrendered during the year	32,20,70	49,93,94	(+)17,73,24

Notes and Comments:

Revenue Section

1. Supplementary Grant of ₹ 1,05.60 lakh proved Injudicious as the expenditure did not come even upto the level of original Provision of ₹1,90,55.40 Lakh resulting in final saving of ₹ 51,07.73 lakh. No portion of final saving of ₹ 51,07.73 Lakh was anticipated and surrendered.

2. Persistent saving in the Grant occurred during the last five years also as detailed below:-

Year	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)	
2009-2010	1,06,45.79	1,01,29.68	(-)5,16.11
2010-2011	1,22,00.12	1,16,47.34	(-)5,52.78
2011-2012	1,41,18.61	1,34,88.50	(-)6,30.11
2012-2013	1,60,47.04	1,54,55.04	(-)5,92.00
2013-2014	1,77,85.90	1,74,13.09	(-)3,72.81

3. Saving in the Grant occurred under the following Heads/Schemes; reasons for which were not intimated.

Head	memacea.		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police			(—)	
117	Internal Securit	y			
0099	General	,			
0464	Resident Comm	nissioner New Delhi			
	O	23,51.00			
	S	-	23,51.00	21,64.33	(-)1,86.67
1824	Director Estates	}			
	O	79,00.00			
	S	-	79,00.00	50,88.82	(-)28,11.18
2059	Public Works				
80	General				
103	Furnishing				
0099	General				
0459	Furnishing				
	O	· ·		22 (2	() • • • • • •
• • • • •	S	1,05.60	2,70.60	32.69	(-)2,37.91
2070		strative Services			
800	Other Expendit	ure			
0099	General				
0464	Resident Comr	missioner New Delhi			
	O	10,39.53			
	S	-	10,39.53	8,75.90	(-)1,63.63
0486	Trade Agency	Mumbai			
	O	95.40			
	S		95.40	87.05	(-)8.35
0791	Hospitality and	Protocol Jammu			· · · · · · · · · · · · · · · · · · ·
	O				
	S	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,01.13	3,24.75	(-)76.38
0792	Б	Protocol Department,		3,21.73	()10.30
0192	O	6,16.13	Kasiiiii		
	S	0,10.13	6 16 12	4 40 41	()1 66 72
0702		1'4 1D 4 1	6,16.13	4,49.41	(-)1,66.72
0793		ality and Protocol			
	O S	5,05.45	5,05.45	4,81.02	()24.42
	3	-	5,05.45	4,01.02	(-)24.43

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2216	Housing			,	
01	Government Residen	tial Buildings			
700	Other Housing	O .			
0099	General				
0417	Estates Divisions				
	O	18,42.68			
	S	-	18,42.68	16,36.86	(-)2,05.82
0481	Maintenance				
	O	12,00.00			
	S		12,00.00	3,87.88	(-)8,12.12
0515	Constructions				
	O	6,00.00.			
	S	-	6,00.00	3,50.02	(-)2,49.98
0583	Deputy Director Esta				
	O	15,54.35	15.54.25	10.57.00	() 2 0 6 52
	S	-	15,54.35	12,57.82	(-)2,96.53
4.	Excess in the gra-	nt occurred under the	following head	s: reasons there	of were not
Head			Total Grant/	Actual	Excess (+)
			Appropriation	Expenditure	
				(₹ in Lakh)	
2216	Housing				
01	Government, Residen	tial Buildings			
700	Other Houses				
0099	General				
1824	Director Estates	7.00.02			
	O S	7,00.93	7.00.02	8,85.89	(1)1 94 06
	3	-	7,00.93	0,03.09	(+)1,84.96

5.	Entire Budget provision has remained un-u Heads/Schemes; reasons for which were no	_	the year in resp	ect of following
Head	,			Total Grant/
				Appropriation
				(₹ in Lakh)
2070	Other Administrative Services			
800	Other Expenditure			
0011	State Plan Normal			
0793	Director Hospitality & Protocol			40.00
2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
0011	State Plan Normal			
1824	Director Estates			10.00
_	Capital S			
6.	Supplementary grant of ₹ 1,20.00 lakh ₹ 17,73.24 lakh .The final excess of ₹ 17,73			final excess of
7.	Excess in the grant occurred under the foll been intimated.	lowing Head/Sche	me; reasons for	which have not
Head		Total Grant/ Appropriation	Actual Expenditure in Lakh)	Excess(+)
4059	Capital Outlay on Public Works			
60	Other Buildings			
800	Other Expenditure			
0011	State Plan Normal			
1824	Director Estates			
	O 22,50.00			
	S 1,20.00	23,70.00	44,57.19	(+)20,87.19
8.	Saving in the grant occurred under the foll been intimated.	lowing Head/Sche	me; reasons for	which have not
Head		Total Grant/		Saving(-)
Head		Appropriation (₹	Expenditure f in Lakh)	
4059	Capital Outlay on Public Works			
60	Other Buildings			
800	Other Expenditure			
0011				
	State Plan Normal			
0793	Director Hospitality & Protocol			
		8,50.70	5,23.08	(-)3,27.62

GRANT NO. 24 (Concld.)

9. Expenditure in respect of following Head/Scheme was incurred without budget provision; reasons for which were not communicated.

Head Actual Expenditure (₹ in Lakh)

4059 Capital Outlay on Public Works

- 01 Government Residential Buildings
- 800 Other Expenditure
- 0099 General

0714 Police Works 13.67

GRANT NO. 25 -LABOUR, STATIONERY AND PRINTING DEPARTMENT

MAJOR HEADS

Notes and Comments

2058 Stationery and Printing

2230 Labour and Employment

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on Other Social Services

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue:			(₹ in thousand)	
Voted-				
Original	85,51,37			
Supplementary	-	85,51,37	1,18,42,63	(+)32,91,26
Amount surrendered during the year				•••
Capital:				
Voted-				
Original	78,65,27	50 65 0 5	1.05.20	()7((0)07
Supplementary	-	78,65,27	1,95,30	(-)76,69,97
Amount surrendered during the year				•••

Revenue Section

- 1. Original Provision of ₹ 85,51.37 lakh proved inadequate in view of final excess of ₹ 32,91.26 lakh. The final excess of ₹ 32,91.26 lakh needs regularization.
- 2. Persistent excess in the Grant occurred during the last five years also.

Year	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	36,02.92	83,71.60	(+)47,68.68
2010-2011	94,22.31	1,09,96.10	(+)15,73.79
2011-2012	67,50.95	1,10,24.58	(+)42,73.63
2012-2013	72,33.94	1,57,75.43	(+)85,41.49
2013-2014	80,33.51	1,79,31.10	(+)98,97.59

3. Significant excess occurred mainly under following Head/Schemes; reasons for which have not been communicated.

2230 Labour and Employment O1 Labour O01 Direction and Administration O099 General 1633 Labour Commissioner O 1,59.55	8.17
001 Direction and Administration0099 General1633 Labour Commissioner	8.17
0099 General 1633 Labour Commissioner	8.17
1633 Labour Commissioner	8.17
	8.17
0 1,39.33	8.17
	0.17
S - 1,59.55 12,87.72 (+)11,28 02 Employment Service	
001 Direction and Administration 0011 State Plan Normal	
1642 Employment Exchange	
O 3,00.00	
S - 3,00.00 18,07.92 (+)15,07	7.92
1643 Self Employment	
O 16.50	
S - 16.50 22,04.32 (+)21,87	7.82
4. Saving occurred mainly under the following Heads/Schemes; reasons for which have not be communicated.	
Head Total Grant/ Actual Saving	.g (-)
Appropriation Expenditure (₹ in Lakh)	
2058 Stationery and Printing	
001 Direction & Administration	
0099 General	
1625 Director Stationery & Supplies	
O 1,23.16	
S - 1,23.16 1,11.11 (-)12	2.05
101 Purchase & Supplies Stationery Store 0099 General	
1626 Stationery Depot Jammu	
O 3,85.92	
	0.30
1627 Stationery Depot Srinagar	
O 3,86.82	
S - 3,86.82 2,91.17 (-)95	5.65

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2058	Stationery and Printing	5		(VIII Eukii)	
103	Government Presses				
	General				
1630	Government Press Jamm				
	O	12,54.85			
	S	-	12,54.85	10,36.27	(-)2,18.58
1631	Government Press Srinagar				
	O	11,77.60			
	S	-	11,77.60	9,66.96	(-)2,10.64
2230	Labour and Employment				
01	Labour				
001	Direction & Administration				
0099	General				
1634	Regional Offices Labour				
	O	6,73.05			
	S	-	6,73.05	4,20.06	(-)2,52.99
102	Working Conditions and Safety				
0099	General				
1639	District Labour Welfare Scheme				
	O	51.90			
	S	-	51.90	27.13	(-)24.77
1640	Migratory Labour				
	O	84.85			
	S	-	84.85	61.30	(-)23.55
103	General Labour Welfare				
0099	General				
1645	5 Employment Insurance				
	0	3,53.15			
	S	-	3,53.15	2,55.61	(-)97.54

Head		Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	
			(₹ in Lakh)	
2230	Labour and Employment			
02	Employment Service			
001	Direction & Administration			
0099	General			
1641	Director Employment			
	O 33,32.90			
	S -	33,32.90	27,08.19	(-)6,24.71
5.	Entire Provision of ₹ 12.00 lakh (Plan) subordinate to Minor Head 103-Government Printing remained unutilized throughout the	ent Presses under Ma	ajor Head 2058 –	Stationery and
6.	Expenditure was incurred in respect of provision; reasons thereof were not commu		ead/Schemes with	out budgetary
Head	provision, reasons ancreor were not comme			Actual Expenditure (₹ in Lakh)
2230	Labour and Employment			(,
01	Labour			
001	Direction & Administration			
0099	General			
1635	Labour Welfare			7.64
02	Employment Service			
001	Direction & Administration			
0011	State Plan Normal			
1641	Director Employment			21.30
0099	General			16.00
1641 1643	Director Employment			16.08 29.33
1043	Self Employment			29.33

Capital Section

7. Original Provision of ₹ 78,65.27 lakh proved excessive in view of final saving of ₹ 76,69.97 lakh. No portion of the final saving of ₹ 76,69.97 lakh was anticipated and surrendered.

GRANT NO. 25 (Concld.)

8	Persistent saving occurred	l during the	last five years also	o, details of wh	ich are given below:
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_	_		· ·	\mathcal{C}
Year		Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	
			(₹ in Lakh)	
2009-2010		71,76.28	1,96.51	(-) 69,79.77
2010-2011		1,41,48.50	1,04.20	(-) 1,40,44.30
2011-2012		74,10.72	2,26.20	(-) 71,84.52
2012-2013		79,74.50	1,58.15	(-) 78,16.35
2013-2014		1,04,87.02	2,35.07	(-)1,02,51.95

9. Saving in the Grant occurred under the following Head/Scheme; reasons for which were not intimated.

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

4250 Capital Outlay on Other Social Services
201 Labour
0011 State Plan Normal
1903 Labour
O 1,12.50

10. Entire Provision in respect of the following Head/Schemes remained unutilized throughout the year; reasons for which were not communicated.

1,12.50

68.21

(-)44.29

Head Total Grant/
Appropriation
(₹ in Lakh)

4250 Capital Outlay on Other Social Services

203	Empl	loyment

0011 State Plan Normal

1642 Employment Exchange 1,25.64

1904 Employment / Medical Aid Trust 75,00.00

GRANT NO. 26 – FISHERIES DEPARTMENT

MAJOR HEADS

2405 Fisheries

4405 Capital Outlay on Fisheries

The Suprair Suriary on I		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:				
Voted-				
Original	53,71,62			
		54,57,25	49,50,32	(-)5,06,93
Supplementary	85,63			
Amount surrendered during	the year			•••
Capital:				
Voted-				
Original	10,64,00			
		10,64,00	7,32,58	(-)3,31,42
Supplementary	-			
Amount surrendered during	the year			•••
Notes and Comments:				

Revenue Section

- 1. Supplementary Provision of ₹ 85.63 lakh proved injudicious in view of final saving of ₹ 5,06.93 lakh; reasons thereof were not communicated.
- 2. Saving in the Grant has occurred under the following Head/Schemes; reasons thereof have not been communicated.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2405 Fisheries			
001 Direction and Administration			
0099 General			
0997 Director Fisheries			
O 40,65.02			
S 85.63	41,50.65	38,13.65	(-)3,37.00
1000 Dy. Director Fisheries			. , .
O 12,22.60			
S -	12,22.60	11,36.68	(-)85.92

GRANT NO. 26 (Concld.)

3	Entire provision in respect of below mention the year; reasons thereof were not communication.		mained unutilize	ed throughout
Head				Total Grant/ Appropriation (₹ in Lakh)
2405	Fisheries			
800	Other Expenditure			
0011	State Plan Normal			
0244	Direction and Administration			84.00
	Capital	l Section		
4	Original provision of ₹ 10,64.00 lakh prov lakh which was neither anticipated nor surr	ed excessive in view	of final saving	of ₹ 3,31.42
5	Saving in the Grant has occurred under the been communicated.	following Head / Sche	me; reasons the	reof have not
Head		Total Grant/	Actual	Saving(-)
		Appropriation	Expenditure	
			(₹ in Lakh)	
4405 800 0031 0914	Capital Outlay on Fisheries Other Expenditure Centrally Sponsored Schemes Welfare of Fishermen (CSS) O 4,50.00			
	S -	4,50.00	1.50	(-)4,48.50
6.	Excess in the grant occurred mainly regularization.	under the following	Head/Scheme;	which needs
Head		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure	
			(₹ in Lakh)	
4405 800 0011 0904	Capital Outlay on Fisheries Other Expenditure State Plan Normal Building Work Programme O 6,14.00		7.21.00	(.)1.17.22
	S -	6,14.00	7,31.08	(+)1,17.08

GRANT NO. 27 – HIGHER EDUCATION DEPARTMENT

MAJOR HEADS 2202 General Education 2203 Technical Education 2230 Labour and Employs 4055 Capital Outlay on Po 4202 Capital Outlay on Education	ment blice ducation, Sports			
1 0		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
Revenue:				
Voted-				
Original	6,53,00,96	6,53,00,96	5,45,05,44	(-)1,07,95,52
Supplementary	-	-,,,	-,,,.	()2,0 /,5 0,0 =
Amount surrendered during the	ne year			
Capital:				
Voted-				
Original	3,36,89,50	3,36,89,50	1,16,53,98	(-)2,20,35,52
Supplementary	-			
Amount surrendered during th	ne year			
Notes and Comments:				

Revenue Section

- 1. In the Revenue Section, Original provision of ₹ 6,53,00.96 lakh proved excessive in view of the final saving of ₹ 1,07,95.52 lakh. No portion of final saving of ₹ 1,07,95.52 lakh was anticipated or surrendered.
- 2. Provision of ₹ 15,00.00 lakh Plan under Major Head 2203-Techinical Education, had been placed in Lumpsum with Controlling Officers, in the approved Demand for Grant. The Drawing and Disbursing Officers have incurred the expenditure on the Schemes not contemplated in the approved Demand for Grant. This has deprived Audit in making comparison of excess/saving Sub-Head wise; reasons for placing the funds with the Controlling Officers have not been intimated.

3. Saving in the Grant occurred mainly under the following Heads/Schemes; reasons for which have not been communicated.

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2202	General Education			
03	University And Higher Education			
102	Assistance to Universities			
0031	Centrally Sponsored Schemes			
0534	Govt. Degree Colleges			
	O 25,00.00			
	S -	25,00.00	25.80	(-)24,74.20
	General			
0550	Grants to Jammu University			
	O 91,65.00	01.67.00	76.10.00	() 1 5 5 1 1 7
2229	S -	91,65.00	76,13.83	(-)15,51.17
2238	Islamia University of Science & Technology, Awa	ınupora		
	O 4,50.00			
2261	S -	4,50.00	1,86.66	(-)2,63.34
2361	Baba Ghulam Shah Badshah University Rajouri			
	O 3,00.00	2 00 00	4 00 00	() 2 00 00
100	S -	3,00.00	1,00.00	(-)2,00.00
	Government Colleges and Institutes			
	State Plan Normal			
0534	Government Degree Colleges			
	O 60,67.00	60.67.00	20.06.22	()20.00.67
0000	S -	60,67.00	29,86.33	(-)30,80.67
	General			
0534	Government Degree Colleges			
	O 2,01,29.50 S -	2.01.20.50	1 50 70 60	()42 40 92
104	Assistance to Non- Government Colleges and Inst	2,01,29.50	1,58,79.68	(-)42,49.82
	General	itutes		
0541	Islamia College			
0541				
	O 14,10.00 S -	14,10.00	11,54.27	(-)2,55.37
2264	Gandhi Memorial (Non-Migrant) Srinagar	14,10.00	11,54.47	(-)2,33.37
<i></i>				
	O 4,05.00	4.05.00	2 24 07	()70.02
	S -	4,05.00	3,34.07	(-)70.93

Head	Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Saving (-)
2203 Technical Education			
001 Direction and Administration			
0099 General			
0530 Directorate of Technical Education			
O 74,08.80			
S -	74,08.80	50,97.69	(-)23,11.11
2207 Principal GCET Jammu			
O 14,69.75			
S -	14,69.75	8,11.85	(-)6,57.90
4. Excess in the Grant occurred under the follow been intimated.	-	reasons for w	which have not
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)
	(₹ i	in Lakh)	
2202 General Education	(₹ i	in Lakh)	
2202 General Education<i>O3 University And Higher Education</i>	(₹ i	in Lakh)	
	(₹ i	in Lakh)	
03 University And Higher Education	(₹ i	in Lakh)	
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University 	(₹ i	in Lakh)	
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 			
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University 	(₹ i	in Lakh) 1,14,67.47	(+)2,72.47
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 	1,11,95.00		(+)2,72.47
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 10099 General 	1,11,95.00		(+)2,72.47
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 0099 General 0531 Grant-in-aid for other Colleges 	1,11,95.00		(+)2,72.47
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 10099 General 0531 Grant-in-aid for other Colleges O 22.00 	1,11,95.00 Institutes	1,14,67.47	
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 0099 General 0531 Grant-in-aid for other Colleges O 22.00 S - 	1,11,95.00 Institutes 22.00		(+)2,72.47 (+)10,65.26
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 10099 General 0531 Grant-in-aid for other Colleges O 22.00 S - 2265 Vishwabharti Women College Rainawari Srina 	1,11,95.00 Institutes 22.00	1,14,67.47	
 03 University And Higher Education 102 Assistance to Universities 0099 General 0549 Grants to Kashmir University O 1,11,95.00 S - 104 Assistance to Non- Government Colleges and 0099 General 0531 Grant-in-aid for other Colleges O 22.00 S - 	1,11,95.00 Institutes 22.00	1,14,67.47	

Entire provision under the following Heads/Schemes remained unutilized through	nout the year;
	Total Grant/
	Appropriation
	(₹ in Lakh)
•	
	5.50
Directorate of Technical Education	16,00.00
Labour and Employment	
Employment Service	
Direction & Administration	
State Plan Normal	
Craftsman Training	11,00.00
Expenditure was incurred in respect of following Heads/Schemes without budgetary reasons thereof were not communicated.	provision;
Expenditure was incurred in respect of following Heads/Schemes without budgetary reasons thereof were not communicated.	provision; Actual
reasons thereof were not communicated.	Actual
reasons thereof were not communicated.	Actual Expenditure
reasons thereof were not communicated.	Actual
reasons thereof were not communicated.	Actual Expenditure
reasons thereof were not communicated. d General Education	Actual Expenditure
reasons thereof were not communicated. 2. General Education Secondary Education	Actual Expenditure
reasons thereof were not communicated. 2. General Education Secondary Education Direction and Administration	Actual Expenditure
reasons thereof were not communicated. Communicate	Actual Expenditure (₹ in Lakh)
reasons thereof were not communicated. Communicate	Actual Expenditure
reasons thereof were not communicated. Concern Education Secondary Education Direction and Administration General Director Education Kashmir University and Higher Education	Actual Expenditure (₹ in Lakh)
reasons thereof were not communicated. Communicate	Actual Expenditure (₹ in Lakh)
reasons thereof were not communicated. Communicate	Actual Expenditure (₹ in Lakh)
reasons thereof were not communicated. C. General Education Secondary Education Direction and Administration General Director Education Kashmir University and Higher Education Direction and Administration State Plan Normal Education commissioner	Actual Expenditure (₹ in Lakh)
reasons thereof were not communicated. Communicate	Actual Expenditure (₹ in Lakh)
reasons thereof were not communicated. 2 General Education Secondary Education Direction and Administration O General Director Education Kashmir University and Higher Education Direction and Administration State Plan Normal Education commissioner Assistance to Universities State Plan Normal	Actual Expenditure (₹ in Lakh) 19.41
reasons thereof were not communicated. Communicate	Actual Expenditure (₹ in Lakh)
)	General Education University and Higher Education Scholarships General Bad Pocket Techanical Education Direction and Administration Centrally Sponsored Schemes Directorate of Technical Education Labour and Employment Employment Service Direction & Administration State Plan Normal

54,26.68

0011 State Plan Normal

2310 Rashtriya Madhyamik Shiksha Abhiyan

Head			Actual Expenditure (₹ in Lakh)
2203 Techanical Education			(VIII Zukii)
001 Direction and Administration			
0011 State Plan Normal			
2207 Pr. GCET Jammu			6.58
003 Training			
0099 General			
0524 Opening of New I.T.I'S			57.37
CAPITAL SEC	CTION		
7. In the Capital Section, Original provision of Gran of the final saving of ₹ 2,20,35.52 lakh. No por anticipated or surrendered.		-	
8. Saving in the Grant occurred mainly under the following	lowing Head/Sche	mes; reasons fo	or which have
not been communicated.			
Head	Total Grant/	Actual	Saving (-)
	Appropriation (₹ in	Expenditure 1 Lakh)	
4202 Capital Outlay on Education, Sports, Art and G	•	,	
01 General Education			
203 University and Higher Education			
0011 State Plan Normal			
0297 University and Higher Education			
O 1,08,75.00	1 00 77 00	0.4.61.771	()14.12.20
S -	1,08,75.00	94,61.71	(-)14,13.29
02 Technical Education105 Engineering/ Technical Colleges & Institutes			
0031 Centrally Sponsored Scheme			
1551 Engineering/ Technical Colleges & Institutes			
(REC & GCET Jammu)			
O 64,02.00			
S -	64,02.00	4,24.08	(-)59,77.92
9. Entire provision of ₹ 20,00.00 lakh under Maj	·		
₹ 10,12.50 lakh under Major Head 4250- Capi			
,			

unutilized throughout the year; reasons for which were not communicated.

	GRANT NO. 27 (Con	ncld.)		
10.	Entire provision in respect of following Head/Sch year; reasons for which were not communicated.	neme remain	ed unutilized	throughout the
Head	•			Total Grant/
11000	-			Appropriation
				(₹ in Lakh)
4202	2 Capital Outlay on Education, Sports, Art and Cu	ilture		(Tim Zaman)
01	General Education	iituit		
203	University and Higher Education			
0031	•			
0297	7 1			1,25,00.00
11.	Excess in the Grant occurred under the following I been intimated.	Head/Scheme	; reasons for	which have not
Head	T	Total Grant/ propriation	Actual Expenditure	Excess(+)
		(₹	in Lakh)	
4202	Capital Outlay on Education, Sports, Art and Co	ulture		
02	Technical Education			
105	Engineering/ Technical Colleges and Institutes			
0011	State Plan Normal			
1551	Engineering/ Technical Colleges and Institutes (REC & GCET Jammu)			
	O 9,00.00			
	S -	9,00.00	13,94.84	(+)4,94.84
12.	Expenditure was incurred without the budgetar Schemes; reasons for which have not been communication.		under the	following Head/
Head	1			Actual
Head	•			Expenditure
4202	Capital Outlay on Education, Sports, Art and Cul-	ture		(₹ in Lakh)
01	General Education			(VIII Lakii)
201	Elementary Education			
0011	•			
0244	Direction & Administration			2,70.74
203	University and Higher Education			
0011				
	e e			11.05
02	Technical Education			
105	Engineering/ Technical Colleges and Institutes			
0011	State Plan Normal			01.56
				() 1 5 4

91.56

2317 Establishment of more ITI

GRANT NO. 28 - RURAL DEVELOPMENT DEPARTMENT

MAJOR HEADS 2236 Nutrition 2501 Special Programme for Rural Development 2515 Other Rural Development Programme 3451 Secretariat Economic Services 4515 Capital Outlay on Other Rural Development Programmes					
	cupital outlay on other	Nurui Devel	Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:	:			,	
Voted- Original		3,14,98,02	3,17,83,66	2,71,40,49	(-)46,43,17
Suppleme Amount s	entary currendered during the year	2,85,64	2,17,02,00	_,, _,, .,, .,	
Capital:					
Voted-					
Original		11,05,49,16			
Suppleme Amount s	entary currendered during the year	7,20,06,61	18,25,55,77	7,20,98,18	(-)11,04,57,59
: Notes and	1 Comments:				
Notes and Comments:- Revenue Section					

- Supplementary provision of ₹ 2,85.64 lakh proved injudicious as the expenditure did not come 1. even upto the level of Original Provision of₹3,14,98.02 lakh resulting in final saving of ₹ 46,43.17 lakh. No portion of final saving of ₹ 46,43.17 lakh was anticipated and surrendered
- 2. Significant savings in the Grant occurred under the following heads / schemes; reasons were not communicated

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2236	Nutrition			
80	General			
800	Other Expenditure			
0099	General			
1839	Applied Nutrition Programme Jammu			
	O	6,67.56		
	S	=	6,67.56 3,35.09	(-)3,32.47

Head		GRANT NO. 28 (C Total Approp	Grant/	Actual xpenditure	Saving (-)
		11 1	(₹ in L	-	
2501	Special Programme for Run	al Development	•	ŕ	
01	Integrated Rural Developmen	t Programme			
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1956	DRDA				
	O	29,10.00			
	S	-	29,10.00	11,61.82	(-)17,48.18
02	Drought Prone Areas Develop	oment Programme			
800	Other Expenditure				
0011	State plan Normal				
0003	IRDP Jammu	1 20 00			
	0	1,20.00	1 20 00	75.52	() 4 4 47
0004	S IDDD Kashusin	-	1,20.00	75.53	(-)44.47
0004	IRDP Kashmir	62.00			
	O S	62.00	62.00	16.46	()45.54
2515	Other Rural Development P	rogramma	02.00	10.40	(-)45.54
001	Direction & Administration	i ogi anime			
001	General				
0105	Agriculture Production Office	r/ BDOs Jammu			
0103	O	43,07.18			
	S	-	43,07.18	35,69.76	(-)7,37.42
2357	Halqa Panchayat		,0.112	22,021.	(). ,e
	O	20.00			
	S	_	20.00	8.05	(-)11.95
101	Panchayat Raj				
0011	State Plan Normal				
0376	Community Development & I	Panchayat Jammu			
	O	2,50.00			
	S	-	2,50.00	2,29.62	(-)20.38
102	Community Development				
0099	General				
0051	Community Development & I	•			
	O	65,39.11			
	S	2,85.64	68,24.75	54,00.60	(-)14,24.15
0107	Bench Marks Survey Jammu				
	O	18.49	10.10	40.00	
0100	S	- 1 · · · ·	18.49	10.32	(-)8.17
0109	Assistant Commissioner Deve	•			
	0	2,49.71	0.40.71	1.00.00	()50.01
	S	-	2,49.71	1,90.90	(-)58.81

	GRANT NO. 28 (Contd.)						
Head				Total Grant/		Actual	Saving (-)
				Appropriation		Expenditure	
				((₹ in	Lakh)	
2515	Other Rural Develop	-	0				
0111	Director Rural Devel	opment					
		O	3,19.8				
		S		3,19	9.82	2,66.58	(-)53.24
0376	Community Develop		•				
		O	41,45.4				
		S		41,45	.44	35,79.40	(-)5,66.04
0574	Bench Mark Survey I			_			
		O S	18.2		3.25	8.23	()10.02
800	Other Expenditure	3		10	5.23	8.23	(-)10.02
0011	State Plan						
0871	Integrated Watershed	Develo	opment				
		O	1,60.0				
		S		1,60	0.00	93.88	(-)66.12
0099	General	4	T				
0097	Rural Engineering De	• -		7			
		O	16,30.8		07	11 12 50	()5 17 20
0000	District Panchavet Of	S fficar Is		16,30).8/	11,13.58	(-)5,17.29
0099	District Panchayat Of			5			
		O S	22,97.0	3 22,97	7.05	16,12.50	()6 94 55
0548	District Panchayat Of		achmir	22,91	.03	10,12.30	(-)6,84.55
0540	District I alichayat Of	O	26,22.9	7			
		S	20,22.7	26,22	97	11,51.22	(-)14,71.75
		5		20,22		11,51.22	(-)17,71.73
3.	Saving in the grant vereasons for which have			y the excess unde	er the	e following he	eads/ schemes;
Head	reasons for which hav	c not b	en mumateu.	Total Grar	nt/	Actual	Excess (+)
Head				Appropriation Ap		Expenditure	LACCSS (+)
				прргорпан		(₹ in Lakh)	
2501	Special Programme	for Rui	ral Develonme	nt		(. III 24111)	
01	Integrated Rural Deve						
800	Other Expenditure	1					
0099	General						
0230	Rural Sanitation						
		O	1,74.00				
		S	-	1,74.0	00	2,91.18	(+)1,17.18

Head	GRANT N	O. 28 (Contd.) Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure (₹ in Lakh)	
2515 001	Other Rural Development Programme Direction and Administration			
0099	General			
0029	Assistant Commissioner Development(Ka	· · · · · · · · · · · · · · · · · · ·		
	O 83.2 S	- 83.27	2 47 79	(1)1.64.51
0055	Agriculture Production Officers/B.D.Os (I		2,47.78	(+)1,64.51
0033	O 40,00.1			
	S 10,00.1	- 40,00.17	59,25.32	(+)19,25.15
101	Panchayati Raj		23,22122	(1)23,20120
0011	State Plan Normal			
0051	Community Development & Panchayat (St	tate Plan Kashmir)		
	O 2,50.0			
	S	- 2,50.00	11,00.37	(+)8,50.37
102	Community Development			
0099	General			
0118	Director Rural Development Kashmir			
	O 1,53.0		2 20 01	()7(07
000	S	- 1,53.04	2,29.91	(+)76.87
800 0099	Other Expenditure General			
0099	Rural Engineering Department Kashmir			
0407	O 4,35.6	55		
	S 1,33.0	- 4,35.65	4,77.67	(+)42.02
4	Entire provision remained unutilized throu	,	,	, ,
	Head/Scheme; reasons thereof were not co		1	C
Head				Total Grant/ Appropriation
				(₹ in Lakh)
2515	Other Rural Development Programme			(2)
101	Panchayat Raj			
0099	General			
1519	Panchayat Election			63.44
	•			

5.	Expenditure was incurred without budget provision under following Head/Schemes; reasons for
	which were not communicated.

Head Actual Expenditure (₹ in lakh) 2501 Special Programme for Rural Development 01 Integrated Rural Development Programme 800 Other expenditure 0011 State Plan Normal 24.77 0003 IRDP Jammu 02 Drought Prone Areas Development Programme 800 Other Expenditure Centrally Sponsored Schemes 0031

Capital Section

- 6. Supplementary grant of ₹ 7,20,06.61 lakh proved excessive in view of final saving of ₹ 11,04,57.59 lakh. No portion of final saving was anticipated and surrendered.
- 7. Persistent saving occurred during the last four years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2010-11	1,75,26.99	1,31,69.38	(-)43,57.61
2011-12	3,46,80.96	3,14,37.99	(-)32,42.97
2012-13	4,07,39,55	2,84,11,41	(-)1,23,28,14
2013-14	3,87,21.85	2,02,08.38	(-)1,85,13.47

8. Saving has occurred under the following Head/Schemes; reasons thereof were not communicated

Head Total Grant/ Actual Saving (-)
Appropriation Expenditure

(₹ in Lakh)

19.98

4515 Capital Outlay on Other Rural Development Programmes

- 101 Panchayati Raj
- 0099 General

0053

DRDA

0051 Community Development and Panchayat Kashmir

O 2,73,25.00

S - 2,73,25.00 1,14,02.48 (-)1,59,22.52

Head	I		otal Grant/ propriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4515 102		Development Pr	rogrammes		
0011	Community Development State Plan				
0230	Rural Sanitation				
0230	O O	13,05.00			
	S	13,03.00	13,05.00	97.65	(-)12,07.35
0384	Community Development Jammu		13,03.00	71.03	(-)12,07.33
0501	O	8,25.00			
	S	-	8,25.00	1,86.59	(-)6,38.41
0704	Community Development Kashmi	ir	0,22.00	1,00.55	()0,50.11
	0	8,25.00			
	S	_	8,25.00	42.55	(-)7,82.45
0031	Centrally Sponsored Scheme		,		· · · · · · · · · · · · · · · · · · ·
0230	Rural Sanitation				
	O	25,00.00			
	S	-	25,00.00	11.56	(-)24,88.44
103	Rural Development				
0011	State Plan				
1669	RGSY				
	O	1,50.00			
	S	-	1,50.00	1,17.99	(-)32.01
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1671	Indra Awas Yojna				
	O	44,25.00			
21.12	S	-	44,25.00	40,15.50	(-)4,09.50
2143	National Rural Employment Guar				
	O	6,50,00.00	12.70.06.61	4.21.76.02	() 0 40 20 70
2276	S National Danal Linglib and Missis	7,20,06.61	13,70,06.61	4,21,76.03	(-)9,48,30.58
23/6	National Rural Livelihood Mission				
	O	3,06.12	2.06.12	41.12	()2 64 00
	S	-	3,06.12	41.13	(-)2,64.99

GRANT NO. 28 (Concld.)				
9.	Excess in the Grant occurred under the following Head/Schemes; reas been communicated.	ons thereof have not		
Head		are		
4515	•)		
103	Rural Development			
0031	V 1			
1669	O RGSY O 4,50.00			
		00.40 (+)50.40		
800	Other Expenditure	(1)=====		
0011				
0871	E I			
	O 16,95.00 S - 16,95.00 51,4	12.99 (+)34,47.99		
10.	Entire provision in respect of the following Head/ Schemes remained	` ' '		
	the year; reasons for which were not communicated.	anaunzea un eagnear		
Head	d	Total Grant/ Appropriation (₹ in Lakh)		
4515	5 Capital Outlay on Other Rural Development Programmes	,		
103	Rural Development			
0031	V 1	12.01.00		
2377 800	<i>y</i>	13,91.00		
0011	· · · · · · · · · · · · · · · · · · ·			
2376		1,02.04		
2377	3	7,50.00		
0031 0871	7 1	35,00.00		
0071	i integrated watershed Development	33,00.00		
11.	Expenditure was incurred without Budgetary provision under the foll-which requires regularisation.	owing Head/Schemes;		
Head	d	Actual		
		Expenditure (₹ in Lakh)		
4515	5 Capital Outlay on Other Rural Development Programmes	(III Dukii)		
103	Rural Development			
0011		22.00.07		
0004 0024		22,99.95 33,63.43		
800	1 2	33,03.43		
0031	1			
2275	· ·	26,99.92		

GRANT NO. 29 – TRANSPORT DEPARTMENT

MAJOF 2041 2070 4059 5055 7055	R HEADS Taxes on Vehicles Other Administrative Service Capital Outlay on Public V Capital Outlay on Road T Loans for Road Transport	Works ransport			
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue	e:				
Voted- Original		46,00,45	46,00,45	33,98,45	(-)12,02,00
Supplem	nentary	-	40,00,43	33,96,43	(-)12,02,00
Chargea	l				
Original		-	13,24	13,24	
Supplem	nentary	13,24	13,24	13,24	-
Amount Capital:	surrendered during the year				
Voted-		49.50.00			
Original		48,50,00	48,50,00	30,54,25	(-)17,95,75
Supplem	nentary	-	. 5,5 5,5 5	2 3,2 1,22	()11,20,10
Amount	surrendered during the year				

Revenue Section

1. Original Provision of ₹ 46,00.45 Lakh proved excessive in view of the final saving of ₹ 12,02.00 lakh; reasons for which were not communicated.

2 Persistent saving in Revenue voted section occurred during the last five years also.

Notes and Comments:

Year	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
	(₹ in	Lakh)	
2009-2010	21,67.02	18,63.80	(-)3,03.22
2010-2011	25,65.80	22,06.20	(-)3,59.60
2011-2012	31,18.69	30,01.92	(-)1,16.77
2012-2013	38,49.98	31,23.87	(-)07,26.11
2013-2014	42,93.47	35,48.00	(-)7,45.47

3. Saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ ir	n Lakh)	
2041	Taxes on Vehicles				
001	Direction and Administra	tion			
0011	General				
0378	Transport Commissioner	's Office			
	O	1,75.00			
	S	-	1,75.00	49.37	(-)1,25.63
0099	General				
0378	Transport Commissioner	's Office			
	0	4,21.86			
	S	-	4,21.86	3,31.59	(-)90.27
101	Collection Charges				
0099	General				
0373	Regional Transport Offic	e Kashmir			
	Ö	3,43.67			
	S	- -	3,43.67	2,14.22	(-)1,29.45
0395	Regional Transport Offic	e Jammu			
	Ö	3,08.42			
	S	- -	3,08.42	1,74.28	(-)1,34.14
2070	Other Administrative S	ervices			
114	Purchase and Maintenance	e of Transport			
0099	General	1			
0393	Motor Garages				
	0	33,51.50			
	S	, -	33,51.50	26,08.74	(-)7,42.76
			,	,	() ,

4. Expenditure in respect of below mentioned Head/Schemes was incurred without Budget Provision reasons for which were not communicated.

Head Actual Expenditure
(₹ in Lakh)

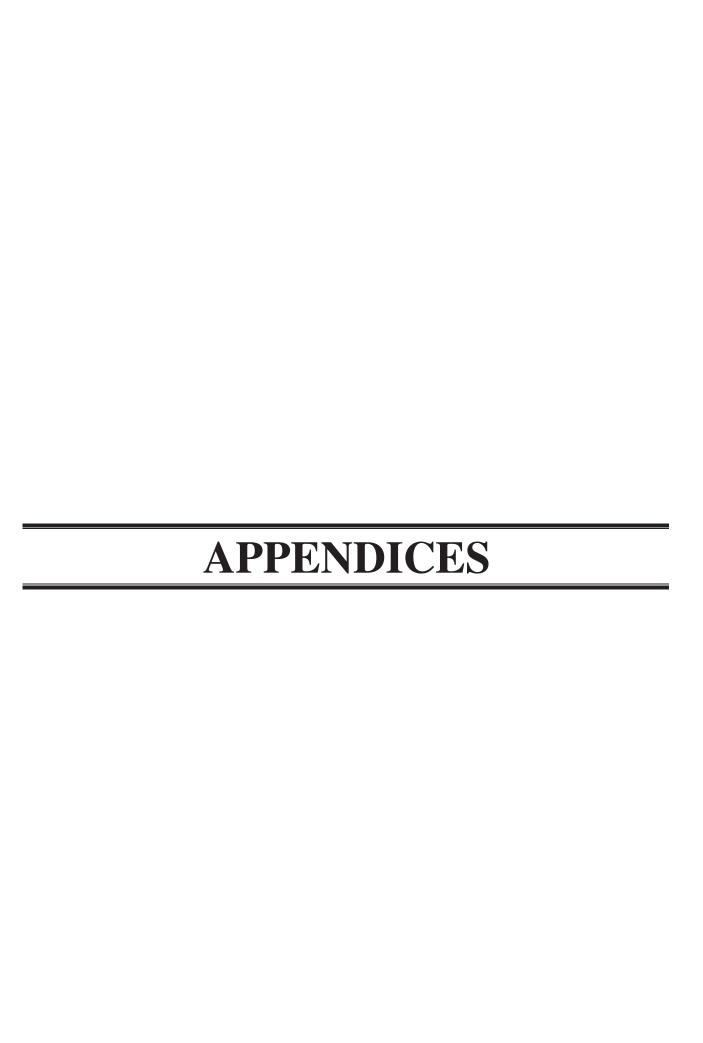
2041 Taxes on Vehicles
101 Collection Charges
0011 State Plan
0395 Regional Transport Office Jammu 20.19

GRANT NO. 29 (Concld.)

Capital Section

- 7. Original Provision of ₹ 48,50.00 lakh proved excessive in view of the final saving of ₹ 17,95.75 lakh. No portion of final saving of ₹ 17,95.75 lakh was anticipated and surrendered.
- 8. Saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)	
4059	Capital Outlay on Public Works		,		
60	Other Buildings				
800	Other Expenditure				
0011	State Plan Normal				
0255	State Motor Garages				
	O 4,00.00				
	S -	4,00.00	4.75	(-)3,95.25	
7055	Loans for Road Transport				
101	Loans in Perpetuity to Road Transport				
0011	State Plan Normal				
1210	Loans for Transport				
	O 75.00				
	S -	75.00	49.50	(-)25.50	
800	Other Expenditure				
0099	General				
0378	Transport Commissioner's Office				
	O 40,00.00				
	S -	40,00.00	30,00.00	(-)10,00.00	
9.	Entire provisions under the following Head/ Scheme remained unutilized throughout the year; reasons thereof have not been communicated.				
Head				Total Grant/	
				Appropriation	
				(₹ in Lakh)	
5055	Capital Outlay on Road Transport				
190	Investment in Public Sector & Other Undertal	kings			
0011	State Plan Normal	.•		0 == 00	
0944	Investment in J & K State Road Transport Co	rporation		3,75.00	



APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page-XII)

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

S. No	Number and name of the Grant	Major Head of Account	Amount of Advance Sanctioned	Date of Sanction	Expenditure not recouped to the fund
			NIL		

APPENDIX-GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF **EXPENDI-**

		D. J. v. F. J. v.	(Referred to
Nun	nber and name of Grant	Budget Estimates Revenue	Capital
		(₹ in thousand)	
5	Ladakh Affairs Department	65,00	76,00
6	Power Development Department	60,00,00	-
09	Parliamentary Affairs Department	-	50,00
11	Induastries and Commerce Department	-	2,50,00
12	Agriculture Department	-	31,00,00
14.	Revenue Department	- 21,57,00	-
15	Consumer Affairs and Public Distribution Department	-	7,33,76,06
16	Public Works Department	3,00,00,00	-
		-	
	Total	3,82,22,00	7,68,52,06

II RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF TURE

at page XIII)

Actuals		Actuals compared with Budget Estimates		
Revenue	Capital	More(+)	More(+)	
		Less(-)	Less(-)	
		Revenue	Capital	
	(₹ in the	ousand)	-	
-	31,63	(-)65,00	(-)44,37	
44,26,89	-	(-)15,73,11	-	
-	-	-	(-)50,00	
-	-	-	(-)2,50,00	
-	15,95,14	-	(-)15,04,86	
-	-	(-)21,57,00	-	
-	4,96,31,28	-	(-)2,37,44,78	
1,48,33,35	-	(-)1,51,66,65	-	
		-		
1,92,60,24	5,12,58,05	(-)1,89,61,76	(-)2,55,94,01	