

# **APPROPRIATION ACCOUNTS**

**2014-2015**

**Government of Jammu and Kashmir**

## TABLE OF CONTENTS

	Pages
<b>INTRODUCTORY</b>	iii-iv
SUMMARY OF APPROPRIATION ACCOUNTS	v-xiii
<b>Certificate of Comptroller and Auditor General of India</b>	<b>XIV-XV</b>
<b>Number and Name of Grant/ APPROPRIATION</b>	
1. General Administration Department	1-13
2. Home Department	14-22
3. Planning and Development Department	23-29
4. Information Department	30-33
5. Ladakh Affairs Department	34-36
6. Power Development Department	37-46
7. Education Department	47-54
8. Finance Department	55-65
9. Parliamentary Affairs Department	66-68
10. Law Department	69-73
11. Industries and Commerce Department	74-81
12. Agriculture Department	82-100
13. Animal Husbandry Department	101-110
14. Revenue Department	111-117
15. Consumer Affairs and Public Distribution Department	118-121
16. Public Works Department	122-130
17. Health and Medical Education Department	131-149

						Pages
18	Social Welfare Department	..	..	..	..	150-160
19	Housing and Urban Development Department	..	..	..	..	161-166
20	Tourism Department	..	..	..	..	167-174
21	Forest Department	..	..	..	..	175-180
22	Irrigation and Flood Control Department	..	..	..	..	181-187
23	Public Health Engineering Department	..	..	..	..	188-192
24	Hospitality and Protocol Department	..	..	..	..	193-197
25	Labour, Stationery and Printing Department	..	..	..	..	198-202
26	Fisheries Department	..	..	..	..	203-204
27	Higher Education Department	..	..	..	..	205-210
28	Rural Development Department	..	..	..	..	211-217
29	Transport Department	..	..	..	..	218-220

## APPENDICES

I	Expenditure met out of Advances from Contingency Fund	..	..	..	..	223
II	Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure	..	..	..	..	224-225

## 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 31<sup>st</sup> 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:

- (a) making comparisons of excess/ saving sub head-wise to the extent of ₹ 1,32,78.61 crore which constitutes 24.48 percent of total provision of ₹ 5,42,25.73 crore.
- (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 Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/ Excess			
					Revenue(%)		Capital(%)	
					2013-14	2014-15	2013-14	2014-15
(₹ in thousand)								
1 General Administration Department-								
<b>Revenue-</b>								
Voted	2,52,83,11	1,85,23,91	67,59,20	-	11	27		
<i>Charged</i>	<i>14,42,25</i>	<i>9,80,84</i>	<i>4,61,41</i>	-	<i>18</i>	<i>32</i>		
<b>Capital-</b>								
Voted	52,72,98	22,75,11	29,97,87	-			79	57
2 Home Department-								
<b>Revenue-</b>								
Voted	40,41,91,94	33,47,76,12	6,94,15,82	-	9	17		
<i>Charged</i>	<i>19,73</i>	<i>17,97</i>	<i>1,76</i>	-	-	9		
<b>Capital-</b>								
Voted	59,75,00	1,10,42,28	-	50,67,28 (50,67,28,452)			15	85
3 Planning and Development Department-								
<b>Revenue-</b>								
Voted	9,98,85,71	1,82,04,94	8,16,80,77	-	75	82		
<b>Capital-</b>								
Voted	29,48,96,59	3,10,37,84	26,38,58,75	-			86	89
4 Information Department-								
<b>Revenue-</b>								
Voted	45,71,68	38,04,47	7,67,21	-	10	17		
<b>Capital-</b>								
Voted	2,60,67	74,96	1,85,71	-			24	71

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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

**SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)**

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

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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

**SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)**

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

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/ Excess			
					Revenue(%)		Capital(%)	
					2013-14	2014-15	2013-14	2014-15
(₹ in thousand)								
26 Fisheries Department-								
<b>Revenue-</b>								
Voted	54,57,25	49,50,32	5,06,93	-	1	9		
<b>Capital-</b>								
Voted	10,64,00	7,32,58	3,31,42	-			16	31
27 Higher Education Department-								
<b>Revenue-</b>								
Voted	6,53,00,96	5,45,05,44	1,07,95,52	-	2	17		
<b>Capital-</b>								
Voted	3,36,89,50	1,16,53,98	2,20,35,52	-			19	65
28 Rural Development Department-								
<b>Revenue-</b>								
Voted	3,17,83,66	2,71,40,49	46,43,17	-	19	15		
<b>Capital-</b>								
Voted	18,25,55,77	7,20,98,18	11,04,57,59	-			48	61
29 Transport Department-								
<b>Revenue-</b>								
Voted	46,00,45	33,98,45	12,02,00	-	17	26		
<i>Charged</i>	<i>13,24</i>	<i>13,24</i>	-	-				
<b>Capital-</b>								
Voted	48,50,00	30,54,25	17,95,75	-			11	37
<b>Total :</b>								
<b>Revenue-</b>								
<b>Voted</b>	<b>3,03,44,63,49</b>	<b>2,59,55,04,84</b>	<b>49,77,45,30</b>	<b>5,87,86,65</b>				
<i>Charged</i>	<i>35,15,38,14</i>	<i>35,66,48,47</i>	<i>11,34,12</i>	<i>62,44,45</i>				
<b>Capital-</b>								
<b>Voted</b>	<b>1,20,03,46,05</b>	<b>57,33,50,25</b>	<b>65,32,61,26</b>	<b>2,62,65,46</b>				
<i>Charged</i>	<i>83,62,25,85</i>	<i>85,48,57,91</i>	-	<i>1,86,32,06</i>				



## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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

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### Capital Portion

- 08- Finance Department

**SUMMARY OF APPROPRIATION ACCOUNTS (Concl'd.)**

As the Grants and Charged Appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure as shown in the Appropriation Accounts for the year 2014-15 and the Finance Accounts for that year is given below:-

	Revenue	Charged Capital	Revenue	Voted Capital
	(₹ in thousand)			
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

<b>2012</b>	<b>President/Vice President/Governor/Administrator of Union Territories</b>
<b>2013</b>	<b>Council of Ministers</b>
<b>2015</b>	<b>Election</b>
<b>2051</b>	<b>Public Service Commission</b>
<b>2052</b>	<b>Secretariat General Services</b>
<b>2055</b>	<b>Police</b>
<b>2070</b>	<b>Other Administrative Services</b>
<b>2251</b>	<b>Secretariat Social Services</b>
<b>3435</b>	<b>Ecology and Environment</b>
<b>3451</b>	<b>Secretariat Economic Services</b>
<b>3452</b>	<b>Tourism</b>
<b>4059</b>	<b>Capital Outlay on Public Works</b>
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>
<b>4075</b>	<b>Capital Outlay on Miscellaneous General Services</b>
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>
<b>5452</b>	<b>Capital Outlay on Tourism</b>

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
<b>Revenue :</b>				
Voted-				
Original	2,52,83,11	2,52,83,11	1,85,23,91	(-)67,59,20
Supplementary	-			
Amount surrendered during the year				...
<i>Charged</i>				
Original	14,42,25	14,42,25	9,80,84	(-)4,61,41
Supplementary	-			
Amount surrendered during the year				...
<b>Capital :</b>				
Voted-				
Original	52,72,98	52,72,98	22,75,11	(-)29,97,87
Supplementary	-			
Amount surrendered during the year				...
Notes and Comments:				

**GRANT NO. 1 (Contd.)****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(-)
<b>2013</b>	<b>Council of Ministers</b>				
101	Salary of Ministers and Dy. Ministers				
0099	General				
0412	Education Department				
		O	40.20		
		S	-	40.20	27.81
0418	Finance Department				(-)12.39
		O	33.95		
		S	-	33.95	20.33
0426	Social Welfare Department				(-)13.62
		O	21.70		
		S	-	21.70	14.30
0431	Chief Minister's Secretariat				(-)7.40
		O	51.80		
		S	-	51.80	21.80
0440	Public Works Department				(-)30.00
		O	25.20		
		S	-	25.20	14.45
0457	Tourism Department				(-)10.75
		O	31.70		
		S	-	31.70	16.95
0477	Health and Medical Education				(-)14.75
		O	51.30		
		S	-	51.30	15.67
0479	Revenue Department				(-)35.63
		O	48.30		
		S	-	48.30	37.02
0490	Industries and Commerce Department				(-)11.28
		O	20.70		
		S	-	20.70	10.82
0496	Agriculture Production Department				(-)9.88
		O	23.70		
		S	-	23.70	17.11
					(-)6.59

**GRANT NO. 1 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
<b>2013</b>	<b>Council of Ministers</b>				
101	Salary of Ministers and Dy. Ministers				
0099	General				
0507	Law Department				
		O	29.20		
		S	-	15.66	(-)13.54
0519	Department of Administrative Reforms and Inspections		29.20		
		O	22.10		
		S	-	13.52	(-)8.58
0712	Information and Technology		22.10		
		O	23.60		
		S	-	11.69	(-)11.91
1237	Housing & Urban Development Programme		23.60		
		O	54.40		
		S	-	34.37	(-)20.03
1341	Rural Development Department		54.40		
		O	30.70		
		S	-	16.55	(-)14.15
1825	Planning & Development Department		30.70		
		O	28.70		
		S	-	15.87	(-)12.83
1936	Technical Education Department		28.70		
		O	26.10		
		S	-	13.90	(-)12.20
2185	Higher Education Department		26.10		
		O	26.70		
		S	-	15.70	(-)11.00
2273	PHE/Irrigation Department		26.70		
		O	27.20		
		S	-	19.93	(-)7.27
<b>2052</b>	<b>Secretariat General Services</b>		27.20		
090	Secretariat				
0099	General				
0418	Finance Department				
		O	8,16.68		
		S	-	7,38.36	(-)78.32
0431	Chief Minister's Secretariat		8,16.68		
		O	6,51.11		
		S	-	5,30.61	(-)1,20.50
0443	Home Department		6,51.11		
		O	4,36.95		
		S	-	3,51.94	(-)85.01

**GRANT NO. 1 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
<b>2052</b>	<b>Secretariat General Services</b>				
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				
		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)				
		O	56.02		
		S	-		
			56.02	41.47	(-)14.55
0448	Training Branch General Department				
		O	1,18.35		
		S	-		
			1,18.35	73.83	(-)44.52
0451	Translation Cell of Law Department				
		O	1,94.23		
		S	-		
			1,94.23	1,31.09	(-)63.14
0463	Board of Professional Entrance Examination				
		O	2,25.21		
		S	-		
			2,25.21	2,05.38	(-)19.83
0516	Service Selection Board				
		O	8,64.49		
		S	-		
			8,64.49	5,35.32	(-)3,29.17
0519	Department of Administrative Reforms & Inspections				
		O	2,04.37		
		S	-		
			2,04.37	1,32.89	(-)71.48



**GRANT NO. 1 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
<b>2055</b>	<b>Police</b>				
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
<b>2070</b>	<b>Other Administrative Services</b>				
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

**GRANT NO. 1 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
<b>2251</b>	<b>Secretariat Social Services</b>				
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				
		O	75.70		
		S	-		
			75.70	70.11	(-)5.59
<b>3435</b>	<b>Ecology and Environment</b>				
04	<i>Prevention and Control of Pollution</i>				
800	Other Expenditure				
0011	State Plan Normal				
1700	New Renewable Source of Energy				
		O	1,76.00		
		S	-		
			1,76.00	81.04	(-)94.96
0099	General				
0438	Science and Technology				
		O	1,71.87		
		S	-		
			1,71.87	95.33	(-)76.54
2173	Chief Executive Officer JAKEDA				
		O	5,44.10		
		S	-		
			5,44.10	3,10.28	(-)2,33.82

**GRANT NO. 1 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
<b>3451</b>	<b>Secretariat Economic Services</b>				
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		
		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				
		O	1,40.52		
		S	-	1,40.52	1,29.43
					(-)11.09
0440	Public Works Department (R&B Department)				
		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	-	4,11.85	3,16.31
					(-)95.54

**GRANT NO. 1 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
<b>3451</b>	<b>Secretariat Economic Services</b>				
090	Secretariat				
0099	General				
0508	Consumer Affairs & PD Department				
		O	3,33.91		
		S	-	3,33.91	(-)90.20
1241	Tourism Department				
		O	2,81.96		
		S	-	2,81.96	(-)30.31
1341	Rural Development Department				
		O	3,41.44		
		S	-	3,41.44	(-)37.26
1825	Planning Department				
		O	3,61.49		
		S	-	3,61.49	(-)22.76
2273	PHE/ Irrigation Department				
		O	2,87.81		
		S	-	2,87.81	(-)18.94
<b>3452</b>	<b>Tourism</b>				
80	General				
001	Direction & Administration				
0011	State Plan Normal				
0244	Direction and Administration				
		O	85.00		
		S	-	85.00	(-)60.73
0099	General				
0244	Direction and Administration				
		O	10,91.56		
		S	-	10,91.56	(-)1,89.54
3.	Entire provision remained unutilized throughout the year under the following Heads/ Schemes; reasons for which were not communicated.				
Head				Total Grant/ Appropriation (₹ in Lakh)	
<b>2013</b>	<b>Council of Ministers</b>				
101	Salary of Ministers & Dy. Ministers				
0099	General				
0445	Power Development Project				23.60

**GRANT NO. 1 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2052 Secretariat General Services</b>	
090 Secretariat	
0011 State Plan Normal	
0712 Information Technology	2,59.20
092 Other Offices	
0099 General	
1342 Facilities to Ex Chief Ministers	35.53
<b>2055 Police</b>	
117 Internal Security	
0099 General	
0450 General Administration Department	10,00.00
4. The excess in the Grant occurred under the following Heads/Schemes; reasons thereof were not communicated.	

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2015 Elections</b>			
102 Electoral Officers			
0099 General			
0414 Election Department			
O 25.32			
S -	25.32	83.69	(+)58.37
<b>2070 Other Administrative Services</b>			
800 Other Expenditure			
0099 General			
0244 Direction & Administration			
O 1,53.00			
S -	1,53.00	1,57.60	(+)4.60
<b>2251 Secretariat Social Services</b>			
090 Secretariat			
0099 General			
1237 Housing & Urban Development Department			
O 4,19.74			
S -	4,19.74	5,28.46	(+)1,08.72

**GRANT NO. 1 (Contd.)**

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>3435 Ecology &amp; Environment</b>			
04 Prevention & Control of Pollution			
800 Other Expenditure			
0099 General			
2172 Additional Director Council for Science & Technology			
O 2,17.21			
S -	2,17.21	2,24.46	(+)7.25
<b>3451 Secretariat Economic Services</b>			
090 Secretariat			
0099 General			
0446 Ladakh Affairs Department			
O 91.35			
S -	91.35	1,11.13	(+)19.78
5. Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated			
Head		Actual Expenditure (₹ in Lakh)	
<b>2070 Other Administrative Services</b>			
104 Vigilance			
0031 Centrally Sponsored Scheme			
2369 State Vigilance Commission			32.75
105 Special commission of Enquiry			
0099 General			
0485 Advisory Board under PS Act 78			1.11
0502 State Commission for Backward Classes			5.87
2373 Justice R. C. Gandhi Commission			5.30
107 Home Guards			
0099 General			
1702 Reactivation of Home Guards			1.61
<b>3451 Secretariat Economic Services</b>			
090 Secretariat			
0099 General			
0444 Secretariat			56.83

**GRANT NO. 1 (Contd.)**

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(-)
<b>2012 President/Vice President/Governor/Administrator of Union Territories</b>				
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
<b>2051 Public Service Commission</b>				
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>4070 Capital Outlay on Other Administrative Services</b>				
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. 1 (Contd.)**

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
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**5425 Capital Outlay on Other Scientific and Environmental Research**

800	Other Expenditure		
0011	State Plan Normal		
1700	New Renewable Sources of Energy		
	O	9,00.00	
	S	-	
		9,00.00	2,76.64
			(-)6,23.36
10.	Entire Provision under the following Heads/Schemes remained unutilized throughout the year; reasons for which have not been communicated.		

Head	Total Grant/ Appropriation (₹ in Lakh)
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**4070 Capital Outlay on Other Administrative Services**

800	Other Expenditure	
0011	State Plan Normal	
2272	J&K State Information Commission	7.50
0031	Centrally Sponsored Scheme	
0262	Institute of Management and Public Administration	1,98.00

**5425 Capital Outlay on Other Scientific and Environmental Research**

800	Other Expenditure	
0031	Centrally Sponsored Scheme	
1700	New Renewable Sources of Energy	20,59.00

**5452 Capital Outlay On Tourism**

80	General	
800	Other Expenditure	
0011	State Plan	
0270	Civil Aviation (Plan)	10,00.00

11. The excess in the Grant occurred under the following Heads/Schemes; reasons thereof were not communicated.

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



**GRANT NO. 1 (Concl.d.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4059 Capital Outlay On Public Works</b>				
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
<b>4075 Capital Outlay On Miscellaneous General Services</b>				
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
<b>5425 Capital Outlay on Other Scientific and Environmental Research</b>				
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/Scheme was incurred without Budgetary Provision; reasons for which were not communicated

Head		Actual Expenditure (₹ in Lakh)
<b>4075 Capital Outlay On Miscellaneous General Services</b>		
800 Other Expenditure		
0031 Centrally Sponsored Scheme		
0312 Directorate of Accounts and Treasuries		10.58

**GRANT NO. 2 – HOME DEPARTMENT****MAJOR HEADS****2055 Police****2056 Jails****2070 Other Administrative Services****2235 Social Security and Welfare****4055 Capital Outlay on Police****4059 Capital Outlay on Public Works****4070 Capital Outlay on Other Administrative Services**

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

**Revenue :**

Voted-

Original	40,41,91,94	40,41,91,94	33,47,76,12	(-)6,94,15,82
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Supplementary -

Amount surrendered during the year ...

*Charged*

Original -

Supplementary	19,73	19,73	17,97	(-)1,76
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Amount surrendered during the year ...

**Capital :**

Voted-

Original	59,75,00	59,75,00	1,10,42,28	(+)50,67,28
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Supplementary -

Amount surrendered during the year ...

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.

**GRANT NO. 2 (Contd.)**

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

Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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 under the following Heads/Schemes; reasons for which were not intimated.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2055 Police</b>			
001 Direction and Administration			
0099 General			
0780 Traffic Police			
O	3,82.85		
S	-	3,82.85	3,10.12
			(-)72.73
0784 Police Control Room Jammu			
O	10,41.24		
S	-	10,41.24	10,13.46
			(-)27.78
0789 Director General of Police			
O	1,88,61.82		
S	-	1,88,61.82	1,48,94.50
			(-)39,67.32
003 Education and Training			
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

**GRANT NO. 2 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2055 Police</b>					
101 Criminal Investigation 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 Protecting High Jacking					
	O	32,05.31			
	S	-	32,05.31	20,13.83	(-)11,91.48
0785 CID VIP Security					
	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 <sup>th</sup> Battalion					
	O	31,56.32			
	S	-	31,56.32	29,87.69	(-)1,68.63
0761 JKAP 5 <sup>th</sup> Battalion					
	O	30,97.22			
	S	-	30,97.22	28,98.68	(-) 1,98.54
0769 JKAP 12 <sup>th</sup> BN					
	O	33,66.35			
	S	-	33,66.35	28,26.78	(-)5,39.57
0771 JKAP 11 <sup>th</sup> BN					
	O	35,65.60			
	S	-	35,65.60	31,89.90	(-)3,75.70
0773 JKAP 9 <sup>th</sup> BN					
	O	33,43.27			
	S	-	33,43.27	30,88.37	(-)2,54.90

**GRANT NO. 2 (Contd.)**

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

**GRANT NO. 2 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2055</b>	<b>Police</b>				
109	District Police				
0099	General				
0759	Traffic Enforcement Wing Kashmir				
		O	27,51.10		
		S	-	27,51.10	22,64.08
					(-)4,87.02
0760	Police Control Room Srinagar				
		O	11,80.12		
		S	-	11,80.12	10,27.25
					(-)1,52.87
0765	Traffic Enforcement Wing Jammu				
		O	25,32.76		
		S	-	25,32.76	21,65.43
					(-)3,67.33
0778	District Executive Force Jammu 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	Modernization of police Force				
0099	General				
0735	Upgradation of Police Hospitals				
		O	10,80.15		
		S	-	10,80.15	9,41.73
					(-)1,38.42
0750	Modernization of Police				
		O	1,25,00.00		
		S	-	1,25,00.00	25,96.94
					(-)99,03.06
1316	Establishment of Transport Workshop				
		O	11,17.39		
		S	-	11,17.39	10,20.16
					(-)97.23
1330	Re-organization and Strengthening of Police Training facilities				
		O	36,06.74		
		S	-	36,06.74	28,11.28
					(-)7,95.46

**GRANT NO. 2 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2055</b>	<b>Police</b>				
115	Modernization of police Force				
0099	General				
1333	Re-organization and Modernisation of Police Telecom				
		O	1,07,14.38		
		S	-	1,07,14.38	83,65.39
					(-)23,48.99
116	Forensic Science				
0099	General				
0727	Forensic Science Laboratory 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				
		O	4,61,25.00		
		S	-	4,61,25.00	4,23,62.62
					(-)37,62.38
<b>2056</b>	<b>Jails</b>				
001	Direction and Administration				
0099	General				
0312	Direction Office				
		O	2,41.25		
		S	-	2,41.25	1,37.86
					(-)1,03.39
101	Jails				
0099	General				
0729	Jails				
		O	58,41.70		
		S	-	58,41.70	40,74.50
					(-)17,67.20
102	Jail Manufactures				
0099	General				
0741	Jail Manufactures				
		O	1,33.00		
		S	-	1,33.00	23.38
					(-)1,09.62

**GRANT NO. 2 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2070</b>	<b>Other Administrative Services</b>				
105	Special Commission of Enquiry				
0099	General				
0485	Advisory Board under PS Act 78				
		O	82.68		
		S	-	82.68	(-)26.78
106	Civil Defence				
0099	General				
0244	Direction and Administration				
		O	2,14.24		
		S	-	2,14.24	(-)55.43
0746	Civil Defence Kashmir Range				
		O	1,64.30		
		S	-	1,64.30	(-)51.07
1196	Civil Defence Jammu Range				
		O	1,50.33		
		S	-	1,50.33	(-)49.15
107	Home Guards				
0099	General				
0733	Auxiliary Police Battalion Kashmir				
		O	27,70.23		
		S	-	27,70.23	(-)7,02.91
0744	Auxiliary Police Battalion Jammu				
		O	26,40.04		
		S	-	26,40.04	(-)5,95.34
1702	Re-activation of Home Guards				
		O	13,73.11		
		S	-	13,73.11	(-)3,51.02
108	Fire protection Control				
0099	General				
0749	Fire Protection and Control				
		O	1,21,82.57		
		S	-	1,21,82.57	(-)8,43.27
<b>2235</b>	<b>Social Welfare</b>				
02	<i>Social Service</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
		O	10,47.80		
		S	-	10,47.80	(-)4,90.11



**GRANT NO. 2 (Contd.)**

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.

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess (+)
<b>2055 Police</b>					
001	Direction and Administration				
0099	General				
0758	Armed Police				
		O	19,30.45		
		S	-	19,30.45	(+)1,36.56
104	Special Police				
0099	General				
0775	JKAP 8 <sup>th</sup> BN				
		O	33,40.78		
		S	-	33,40.78	(+)1,90.10

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

Head		Actual Expenditure (₹ in Lakh)
<b>2070 Other Administrative Services</b>		
800	Other Expenditure	
0099	General	
2108	State Accountability Commission	3.52

7. Entire provision under the following Heads/ Schemes remained unutilized throughout the year; reasons for which were not communicated.

Head		Total Grant / Appropriation (₹ in Lakh)
<b>2055 Police</b>		
001	Direction and Administration	
0011	State Plan Normal	
2340	NFB Home	16.00
<b>2070 Other Administrative Services</b>		
108	Fire Protection and Control	
0011	State Plan Normal	
0749	Fire Protection and Control	15.00

**GRANT NO. 2 (Concl.d.)****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.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4055 Capital Outlay on Police</b>				
117 Internal Security				
0099 General				
0740 Internal Security				
	O	51,50.00		
	S	-		
		51,50.00	67,66.40	(+)16,16.40
<b>4059 Capital Outlay on Public Works</b>				
60 Other Buildings				
800 Other Expenditure				
0011 State Plan Normal				
2340 NFB Home				
	O	4,50.00		
	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)
<b>4059 Capital Outlay on Public Works</b>	
01 Office Buildings	
800 Other Expenditure	
0099 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)	
<b>Revenue :</b>				
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				...
<b>Capital :</b>				
Voted-				
Original	23,98,83,35	29,48,96,59	3,10,37,84	(-)26,38,58,75
Supplementary	5,50,13,24			
Amount surrendered during the year				...
Notes and Comments:				

#### Revenue Section

1. In revenue section supplementary grant of ₹ 19,67.17 lakh proved injudicious in view of the final saving of ₹ 8,16,80.77 lakh as the expenditure did not come even upto the level of original grant of ₹ 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

**GRANT NO. 3 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>3451</b>	<b>Secretariat Economic Services</b>			
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
<b>3454</b>	<b>Census, Survey and Statistics</b>			
01	<i>Census</i>			
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	<i>Survey and Statistics</i>			
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
1021	Field Survey & Price Statistics			
	O	92.63		
	S	-		
		92.63	3.01	(-)89.62
1024	Strengthening of Planning Cells at District Head Qtr			
	O	1,67.18		
	S	-		
		1,67.18	97.09	(-)70.09

**GRANT NO. 3 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>3454</b>	<b>Census, Survey and Statistics</b>			
02	<i>Survey and Statistics</i>			
112	Economic Advice and Statistics			
0099	General			
1025	Framing of estimates of Capital Formulation			
	O	23.22		
	S	-	23.22	13.77
				(-)9.45
1026	Strengthening of Planning Machinery			
	O	1,14.94		
	S	-	1,14.94	5.26
				(-)1,09.68
201	National Sample Survey and Statistics			
0099	General			
1017	National Sample Survey			
	O	4,82.59		
	S	-	4,82.59	1,05.96
				(-)3,76.63
1023	Training of Statistical Personnel			
	O	3,71.16		
	S	-	3,71.16	1.55
				(-)3,69.61
205	State Statistical Agency			
0099	General			
1008	District Statistics Agencies			
	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			
1015	Construction of Consumer Price Index for Industrial Workers Jammu City			
	O	18.50		
	S	-	18.50	0.04
				(-)18.46

**GRANT NO. 3 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>3475</b>	<b>Other General Economic Services</b>			
800	Other Expenditure			
0011	State Plan Normal			
0564	Survey and Statistics			
	O	69,09.25		
	S	-	69,09.25	3,96.17
				(-)65,13.08

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

Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+)
		(₹ in Lakh)		
<b>3451</b>	<b>Secretariat Economic Services</b>			
090	Secretariat			
0011	State Plan Normal			
0563	Constituency Development Scheme			
	O	-		
	S	19,67.17	19,67.17	65,33.48
				(+)45,66.31
<b>3454</b>	<b>Census Survey And Statistics</b>			
02	Survey and Statistics			
112	Economic Advice and Statics			
0099	General			
1010	Economics Analysis			
	O	17.36		
	S	-	17.36	47.01
				(+)29.65
1011	Directorate of Economics & Statistics			
	O	2,14.52		
	S	-	2,14.52	39,79.56
				(+)37,65.04

5. Entire provision in respect of following Heads/ Schemes remained un-utilised throughout the year; reasons for which were not communicated.

Head		Total Grant/ Appropriation (₹ in Lakh)
<b>3454</b>	<b>Census, Survey and Statistics</b>	
02	Survey and Statistics	
205	State Statistical Agency	
0099	General	
1020	Unit for State Income	35.04
1022	Statistical Cells in various Departments	24.37

**GRANT NO. 3 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>3454 Census, Survey and Statistics</b>	
02 <i>Survey and Statistics</i>	
205 State Statistical Agency	
0099 General	
2302 Housing & Building Statistics	19.36
<b>3475 Other General Economic Services</b>	
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 without budgetary provision; reasons for which were not communicated.

Head	Actual Expenditure (₹ in Lakh)
<b>3451 Secretariat Economic Service</b>	
102 District Planning Machinery	
0099 General	
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.

**GRANT NO. 3 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings( -)
<b>5475 Capital Outlay on Other General Economic Services</b>				
800 Other Expenditure				
0011 State Plan Normal				
0553 Border Area Development Up-gradation Grant				
	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 Development Scheme				
	O	1,84,50.00		
	S	-	1,84,50.00	2,42.59
				(-)1,82,07.41
0564 Survey and Statistics				
	O	5,97.55		
	S	-	5,97.55	1,19.38
				(-)4,78.17
2144 Economic Restructuring Agency				
	O	6,02,11.00		
	S	-	6,02,11.00	2,12,69.17
				(-)3,89,41.83

10. Entire provision in respect of following Heads/ Schemes remained un-utilised throughout the year; reasons for which were not communicated.

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>4059 Capital Outlay on Public Works</b>	
60 Other Buildings	
800 Other Expenditure	
0011 State Plan Normal	
0459 NFB Planning	11,60,15.78
<b>5475 Capital Outlay on Other General Economic Services</b>	
800 Other Expenditure	
0011 State Plan Normal	
2338 Special Area Development Programmes	50,00.00
2365 Special Task Force Project Jammu	50,00.00



**GRANT NO. 3 (Concl.d.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>5475 Capital Outlay on Other General Economic Services</b>	
800 Other Expenditure	
0011 State Plan Normal	
2378 Rashtriya Shram Vikas Yojina	67,01.00
0031 Centrally Sponsored Scheme	
0553 Border Area Development Upgradation Grant	5,50,13.24

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

Head	Actual Expenditure (₹ in Lakh)
<b>5475 Capital Outlay on Other General Economic Services</b>	
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 (-)
<b>Revenue :</b>				
Voted-				
Original	45,71,68			
		45,71,68	38,04,47	(-)7,67,21
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	2,60,67			
		2,60,67	74,96	(-)1,85,71
Supplementary	-			
Amount surrendered during the year				...
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2220 Information and Publicity</b>				
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

**GRANT NO. 4 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ in Lakh)		
<b>2220</b>	<b>Information and Publicity</b>				
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	Advertising and Visual Publicity				
0099	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				
		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

**GRANT NO. 4 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ in Lakh)		
<b>2220</b>	<b>Information and Publicity</b>				
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				
		O	64.65		
		S	-	64.65	43.05
					(-)21.60
3.	Significant excess occurred mainly under the following Head/ Scheme; reasons for which were not communicated.				

Head			Total Grant/ Appropriation	Actual Expenditure	Excess (+)
			(₹ in Lakh)		
<b>2220</b>	<b>Information and Publicity</b>				
60	Others				
800	Other Expenditure				
0099	General				
0833	Film Production Unit				
		O	45.18		
		S	-	45.18	85.94
					(+)40.76

**GRANT NO. 4 (Concl'd.)****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:-

Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4220 Capital Outlay on Information and Publicity</b>			
60 Others			
800 Other Expenditure			
0011 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

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
<b>Revenue :</b>				
Voted-				
Original	5,17,01,45	5,17,01,45	4,28,52,04	(-)88,49,41
Supplementary	-			
Amount surrendered during the year				...
<i>Charged</i>				
Original	-	12,12	12,12	-
Supplementary	12,12			
Amount surrendered during the year				...
<b>Capital:</b>				
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.

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2575</b>	<b>Other Special Area Programmes</b>			
02	Backward Areas			
255	Police			
0099	General			
0877	Diesel Power Generation			
	O	14,39.27		
	S	-	14,39.27	12,19.39
				(-)2,19.88

**GRANT NO. 5 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2575</b>	<b>Other Special Area Programmes</b>				
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 Generation				
		O	10,49.35		
		S	-	10,49.35	2,79.88
					(-)7,69.47
1193	Kargil Diesel Scheme				
		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 (Conclld.)**

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: -

Particulars/Major Head of Account	Opening Balance as on 1 <sup>st</sup> April 2014	Debit	Credit	Closing Balance as on 31 <sup>st</sup> March 2015
		(₹ in Lakh)		
<b>2575 Other Special Area Programmes-</b>				
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

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
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				...
<b>Capital:</b>				
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

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2801 Power</b>				
01 <i>Hydel Generation</i>				
101 Purchase of Power				
0099 General				
0933 Chief Engineer Commercial and Survey Wing Jammu				
	O	36,67,50.00		
	S	5,26,77.42	41,94,27.42	44,04,32.94
				(+)2,10,05.52

**GRANT NO. 6 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2801</b>	<b>Power</b>			
05	<i>Transmission and Distribution</i>			
603	Transmission Line Bemina Srinagar			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O	6,14.53		
	S	-	6,14.53	(+)9,09.47
06	<i>Rural Electrification</i>			
628	Rural Electrification Bijbehara			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	21,66.93		
	S	-	21,66.93	(+)1,20,39.52
3.	Saving occurred mainly under the following Head/ Schemes; reasons for which were not communicated.			

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2801</b>	<b>Power</b>			
05	<i>Transmission and Distribution</i>			
001	Direction & Administration			
0011	State Plan Normal			
0478	Transmission & Distribution Schemes			
	O	10,50.00		
	S	-	10,50.00	(-)8,85.84
0099	General			
0933	Chief Engineer Commercial and Survey Wing Jammu			
	O	11,82.30		
	S	-	11,82.30	(-)7,52.38
1685	Chief Engineer Systems and Operation Kashmir			
	O	18,79.48		
	S	-	18,79.48	(-)17,16.30
1687	Chief Engineer Systems and Operation Jammu			
	O	22,30.73		
	S	-	22,30.73	(-)3,29.72

**GRANT NO. 6 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2801</b>	<b>Power</b>			
05	<i>Transmission and Distribution</i>			
602	Transmission Line Sopore			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O	7,11.25		
	S	-	7,11.25	4,35.53 (-)2,75.72
604	Transmission Line Janipur			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O	7,41.84		
	S	-	7,41.84	6,08.74 (-)1,33.10
605	Transmission Line Gladini			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O	6,75.11		
	S	-	6,75.11	5,66.65 (-)1,08.46
606	Transmission Line Udampur			
0099	General			
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			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O	11,72.05		
	S	-	11,72.05	9,54.41 (-)2,17.64
609	Load Dispatch Metering & Testing Jammu			
0099	General			
0933	Chief Engineer Commercial & Survey Wing, Jammu			
	O	4,25.80		
	S	-	4,25.80	3,01.77 (-)1,24.03

**GRANT NO. 6 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2801</b>	<b>Power</b>			
05	<i>Transmission and Distribution</i>			
610	Load Dispatch M T Srinagar			
0099	General			
0933	Chief Engineer Commercial & Survey Wing, Jammu			
	O	2,79.90		
	S	-	2,79.90	1,66.68 (-)1,13.22
06	<i>Rural Electrification</i>			
001	Direction & Administration			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification, Jammu			
	O	7,06.30		
	S	-	7,06.30	4,92.58 (-)2,13.72
0978	Chief Engineer Maintenance and Rural Electrification, Kashmir			
	O	10,99.90		
	S	-	10,99.90	10,32.47 (-)67.43
1678	Chief Engineer Procurement & Material Management, Jammu			
	O	71,79.00		
	S	-	71,79.00	54,15.34 (-)17,63.66
611	Rural Electrification Jammu			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification 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 Electrification Jammu			
	O	28,82.67		
	S	-	28,82.67	24,47.43 (-)4,35.24
613	Rural Electrification Poonch			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification Jammu			
	O	10,04.41		
	S	-	10,04.41	8,41.09 (-)1,63.32
614	Rural Electrification Rajouri			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification Jammu			
	O	22,15.36		
	S	-	22,15.36	19,40.60 (-)2,74.76

**GRANT NO. 6 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2801</b>	<b>Power</b>			
06	<i>Rural Electrification</i>			
615	Rural Electrification Udhampur			
0099	General			
0911	Chief Engineer Maintenance and Rural 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 Rural 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 Rural Electrification Jammu			
	O	8,96.42		
	S	-	8,96.42	8,13.84
				(-)82.58
618	Rural Electrification Srinagar			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	86,46.47		
	S	-	86,46.47	47,06.02
				(-)39,40.45
619	Rural Electrification Anantnag			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	12,83.86		
	S	-	12,83.86	2,54.85
				(-)10,29.01
620	Rural Electrification Awantipura			
0099	General			
0978	Chief Engineer Maintenance and Rural 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 Rural Electrification Kashmir			
	O	17,30.87		
	S	-	17,30.87	9,95.45
				(-)7,35.42

**GRANT NO. 6 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2801</b>	<b>Power</b>			
06	<i>Rural Electrification</i>			
622	Rural Electrification Baramulla			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	10,33.83		
	S	-	10,33.83	8,99.73
				(-)1,34.10
623	Rural Electrification Budgam			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	14,90.13		
	S	-	14,90.13	7,10.48
				(-)7,79.65
624	Rural Electrification Handwara			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	16,03.65		
	S	-	16,03.65	6,11.58
				(-)9,92.07
625	Rural Electrification Kulgam			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	12,22.82		
	S	-	12,22.82	6,63.41
				(-)5,59.41
626	Rural Electrification Sumbal			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	8,69.10		
	S	-	8,69.10	4,18.69
				(-)4,50.41
627	Rural Electrification Sopore			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	30,24.46		
	S	-	30,24.46	14,22.35
				(-)16,02.11
629	Rural Electrification Ganderbal			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir			
	O	14,27.88		
	S	-	14,27.88	4,26.29
				(-)10,01.59

**GRANT NO. 6 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2801</b>	<b>Power</b>			
06	<i>Rural Electrification</i>			
630	Rural Electrification Vijaypur			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification Jammu			
	O	11,25.62		
	S	-	11,25.62	10,63.36
				(-)62.26
633	Rural Electrification Kishtwar			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification Jammu			
	O	8,60.85		
	S	-	8,60.85	7,21.59
				(-)1,39.26
80	<i>General</i>			
001	Direction and Administration			
0099	General			
1673	Accounts Officer / Development Commissioner Power			
	O	4,16.80		
	S	-	4,16.80	2,90.66
				(-)1,26.14
1679	Accounts Officer Migrant Wing PDD Jammu			
	O	4,29.95		
	S	-	4,29.95	3,96.65
				(-)33.30
1686	FA Power Projects Organization			
	O	1,77.99		
	S	-	1,77.99	93.13
				(-)84.86
004	Research and Development			
0099	General			
2169	Chief Engineer Planning and Design			
	O	6,43.00		
	S	-	6,43.00	4,11.03
				(-)2,31.97
005	Investigation			
0099	General			
2170	Director Training Testing Inspection and Commercial Wing, J&K			
	O	4,31.75		
	S	-	4,31.75	2,11.45
				(-)2,20.30
800	Other Expenditure			
0099	General			
2111	State Electricity Regulatory Commission (SERC)			
	O	2,35.60		
	S	-	2,35.60	1,66.90
				(-)68.70

**GRANT NO. 6 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>2801 Power</b>	
05 <i>Transmission and Distribution</i>	
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 <i>Rural Electrification</i>	
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	
0933 Chief Engineer Commercial & Survey Wing Jammu	87.84

5. Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2801 Power</b>	
04 <i>Diesel/Gas Power Generation</i>	
609 Load Dispatch M T Jammu	
0099 General	
0933 Chief Engineer, Commercial & Survey Wing Jammu	50.00
05 <i>Transmission &amp; Distribution</i>	
052 Machinery & Equipment	
0099 General	
1685 Chief Engineer Systems and Operation Kashmir	25.00
06 <i>Rural Electrification</i>	
052 Machinery and Equipment	
0099 General	
0978 Chief Engineer Maintenance and Rural Electrification Kashmir	55.00



**GRANT NO. 6 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
------	----------------------------------------------

**2801 Power**

80 General

052 Machinery and Equipment

0099 General

2169 Chief Engineer Planning &amp; 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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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.
10. 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 Balance as on 1 <sup>st</sup> April, 2014	Debits	Credits	Closing Balance as on 31 <sup>st</sup> March, 2015
		(₹ in Lakh)		
<b>2801 Power-</b>				
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
<b>Total – 2801</b>	<b>(-)27,95.39</b>	<b>46,42.08</b>	<b>44,26.89</b>	<b>(-)25,80.20</b>

**GRANT NO. 6 (Concl'd.)**

Particulars / Major head of account	Opening Balance as on 1 <sup>st</sup> April, 2014	Debits	Credits	Closing Balance as on 31 <sup>st</sup> March, 2015
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(₹ in Lakh)

<b>4801</b>	<b>Capital Outlay on Power Projects-</b>			
	Purchases	(-)1,13.14	-	(-)1,13.14
	Stock	4,78.25	-	4,78.25
	Miscellaneous	98.52	-	98.52
	Workshop	28.85	-	28.85
	<b>Total – 4801</b>	<b>4,92.48</b>	<b>-</b>	<b>4,92.48</b>

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).

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
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(₹ in Lakh)

<b>2801- Power-</b>					
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 Power Projects-**

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 31<sup>st</sup> March 2015 thus remained same as on 31<sup>st</sup> 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**

<b>2055</b>	<b>Police</b>
<b>2202</b>	<b>General Education</b>
<b>2204</b>	<b>Sports and Youth Services</b>
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>

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

**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.

**GRANT NO. 7 (Contd.)**

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 (-)
<b>2055</b>	<b>Police</b>				
117	Internal Security				
0099	General				
0957	Internal Security				
		O	60,59.04		
		S	-	60,59.04	(-)4,04.80
<b>2202</b>	<b>General Education</b>				
01	Elementary Education				
101	Government Primary Schools				
0099	General				
0254	Director School Education Jammu (Primary School Boys)				
		O	6,62,19.76		
		S	-	6,62,19.76	(-)2,02,27.67
2322	Rashtriya Madhmik Shiksha Abhiyan Kashmir				
		O	2,80,00.00		
		S	-	2,80,00.00	(-)2,27,15.24
104	Inspection				
0099	General				
0214	Director Education Kashmir				
		O	7,58,29.80		
		S	-	7,58,29.80	(-)2,15,50.15
02	Secondary Education				
001	Direction and Administration				
0099	General				
0214	Director Education Kashmir				
		O	7,14,58.00		
		S	-	7,14,58.00	(-)1,01,98.75
0274	Director Education Jammu				
		O	8,49,65.50		
		S	-	8,49,65.50	(-)1,96,53.54
107	Scholarships				
0099	General				
0241	Sainik School Nagrota				
		O	1,86.87		
		S	-	1,86.87	(-)1,79.70

**GRANT NO. 7 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2202</b>	<b>Education</b>				
02	Secondary Education				
107	Scholarships				
0099	General				
0243	Sainik School Manasbal				
		O	3,20.00		
		S	-	3,20.00	(-)1,03.00
80	General				
003	Training				
0099	General				
0271	State Institute of Education Kashmir				
		O	3,19.80		
		S	-	3,19.80	(-)68.72
<b>2204</b>	<b>Sports and Youth Services</b>				
101	Physical Education				
0099	General				
0949	Grant-in-Aid Sports Council				
		O	23,33.00		
		S	-	23,33.00	(-)6,40.40
102	Promotion Of Art and culture				
0099	General				
0954	National Cadet Corps				
		O	9,23.00		
		S	-	9,23.00	(-)2,16.95

4. 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/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2202</b>	<b>Education</b>				
01	Elementary Education				
101	Government Primary Schools				
0011	State Plan Normal				
0214	Director Education Kashmir				
		O	1,11.47		
		S	-	1,11.47	(+)82,95.42
0254	Director School Education Jammu				
		O	81.13		
		S	-	81.13	(+)8,95.61

**GRANT NO. 7 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2202</b>	<b>Education</b>				
01	<i>Elementary Education</i>				
101	Government Primary Schools				
0011	State Plan Normal				
2320	Sarva Shiksha Abhiyan Kashmir				
		O	2,50,00.00		
		S	-		
			2,50,00.00	4,80,96.59	(+)2,30,96.59
2322	Rashtriya Madhyamik Shiksha Abhiyan Jammu				
		O	6,11.34		
		S	-		
			6,11.34	44,75.69	(+)38,64.35
02	<i>Secondary Education</i>				
110	Assistance to Non-Government Schools				
0099	General				
0241	Grant to Sainik School Nagrota for Maintenance of Building				
		O	75.00		
		S	-		
			75.00	49,40.75	(+)48,65.75
0243	Sainik School Manasbal for maintenance of Building				
		O	25.00		
		S	-		
			25.00	1,23.00	(+)98.00
80	<i>General</i>				
003	Trainings				
0099	General				
0277	State Institute of Education Jammu				
		O	2,77.75		
		S	-		
			2,77.75	4,11.19	(+)1,33.44
<b>2204</b>	<b>Sports and Youth Services</b>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
		O	87,32.65		
		S	-		
			87,32.65	90,96.81	(+)3,64.16

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

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2202 Education</b>	
01 <i>Elementary Education</i>	
101 Government Primary Schools	
0031 Centrally Sponsored Schemes	
2320 Sarva Shiksha Abhiyan Kashmir	7,20,00.00

**GRANT NO. 7 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>2202 General Education</b>	
<i>01 Elementary Education</i>	
101 Govt. Primary Schools	
0099 General	
0268 Primary School Girls Kashmir	1,74.35
1620 Primary School Boys Jammu	14.10
0011 State Plan Normal	
1261 Provision of Third Teacher	72,14.35
107 Teachers Training	
0011 State Plan Normal	
0218 Elementary Teachers Training Programme Jammu	5,22.50
1390 Scholarship to students from Hill & Backward Areas	2,40.38
0099 General	
0218 Elementary Teachers Training Programme Jammu	16,71.00
800 Other Expenditure	
0031 Centrally Sponsored Schemes	
1030 Mid Day Meals	1,85.93
<i>02 Secondary Education</i>	
109 Government Secondary Schools	
0099 General	
0236 Government Secondary Schools Boys Jammu	28.00
0237 Government Secondary Schools Girls Kashmir	3.95
800 Other Expenditure	
0099 General	
0259 Border Area Development Programme Kashmir	3.08
<i>80 General</i>	
004 Research	
0099 General	
0278 Research and Publication Kashmir	69.18
<b>2204 Sports and youth Services</b>	
001 Direction and Administration	
0011 State Plan Normal	
0244 Direction and Administration	2,75.88
102 Youth Welfare Programme for Students	
0011 State Plan Schemes	
0954 National Cadet Corps	4.89

**GRANT NO. 7 (Contd.)**

Head	Actual Expenditure (₹ in Lakh)
<b>2204 Sports and youth Services</b>	
104 Sports and Games	
0099 General	
0244 Direction and Administration	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.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
201 Elementary Education			
0011 State Plan Normal			
1427 Physical Education			
	O 10,76.25		
	S -	10,76.25	1,60.81 (-)9,15.44
202 Secondary Education			
0011 State Plan Normal			
0149 Secondary Education			
	O 20,56.27		
	S -	20,56.27	9,73.59 (-)10,82.68



**GRANT NO. 7 (Contd.)**

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/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
201 Elementary Education			
0011 State Plan Normal			
0244 Direction and Administration			
O	95.25		
S	-		
	95.25	43,24.20	(+)42,28.95
2322 Rashtriya Madhmik Shiksha Abhiyan Kashmir			
O	26,79.54		
S	-		
	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)
------	----------------------------------------------

**4202 Capital Outlay on Education, Sports, Art and Culture**

<i>01 General Education</i>	
201 Elementary Education	
0031 Centrally Sponsored Schemes	
1427 Physical Education	9,98.00
2320 Sarva Shiksha Abhiyan Kashmir	1,80,00.00
2322 Rashtriya Madhmik Shiksha Abhiyan Kashmir	70,00.00

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

Head	Actual Expenditure (₹ in Lakh)
------	--------------------------------------

**4202 Capital Outlay on Education, Sports, Art and Culture**

<i>01 General Education</i>	
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

**GRANT NO. 7 (Concl.d.)**

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

## GRANT NO. 8 – FINANCE DEPARTMENT

## MAJOR HEADS

2030	Stamps and Registration
2035	Collection of Other Taxes on Property and Capital Transactions
2039	State Excise
2040	Taxes on Sales, Trade etc.
2045	Other Taxes and Duties on Commodities and Services
2047	Other Fiscal Services
2048	Appropriation for reduction or avoidance of Debt
2049	Interest Payments
2054	Treasury and Accounts Administration
2071	Pension and Other Retirement Benefits
2075	Miscellaneous General Services
2235	Social Security and Welfare
4059	Capital Outlay on Public Works
4851	Capital Outlay on Village and Small Industries
5475	Capital Outlay on Other General Economic Services
6003	Internal Debt of the State Government
6004	Loans and Advances from the Central Government
6235	Loans for Social Security and Welfare

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted-				
Original	49,59,16,40	49,59,16,40	39,18,63,95	(-)10,40,52,45
Supplementary	-			
Amount surrendered during the year				...
<i>Charged</i>				
Original	34,70,43,10	34,70,43,10	35,32,87,55	(+)62,44,45
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	2,55,42,77	2,55,42,77	5,40,87	(-)2,50,01,90
Supplementary	-			
Amount surrendered during the year				...

**GRANT NO. 8 (Contd.)**

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<i>Charged-</i>				
Original	12,96,69,00			
		83,62,18,00	85,48,50,06	(+)1,86,32,06
Supplementary	70,65,49,00			
Amount surrendered during 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/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)
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/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
------	----------------------------------------------	-----------------------	------------

**2035 Collection of Other Taxes on Property and Capital Transactions**

101 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

**GRANT NO. 8 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2040 Taxes on Sales, Trade etc</b>					
001 Direction and Administration					
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
<b>2045 Other Taxes and Duties on Commodities and Services</b>					
104 Collection Charges, Taxes on Goods					
0099 General					
0968 Collection Charges-Taxes on Goods and Passengers					
	O	2,90.35			
	S	-	2,90.35	1,27.22	(-)1,63.13
0983 Collection Charges-Entertainment Tax					
	O	1,28.75			
	S	-	1,28.75	32.70	(-)96.05
<b>2054 Treasury and Accounts Administration</b>					
003 Trainings					
0099 General					
0328 Accountancy Training School Srinagar					
	O	1,87.81			
	S	-	1,87.81	1,19.13	(-)68.68
0329 Northern Zonal Accountancy Training School Jammu					
	O	3,23.74			
	S	-	3,23.74	2,41.80	(-)81.94
095 Directorate of Accounts and Treasuries					
0099 General					
0316 Directorate of Audit & Inspection					
	O	4,94.93			
	S	-	4,94.93	4,29.70	(-)65.23

**GRANT NO. 8 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2054</b>	<b>Treasury and Accounts Administration</b>				
097	Treasury Establishment				
0099	General				
0324	Muffasil Treasuries				
		O	26,39.35		
		S	-	26,39.35	(-)6,99.31
0335	District Treasuries				
		O	22,34.00		
		S	-	22,34.00	(-)3,98.07
098	Local Fund Audit				
0099	General				
0314	Local Fund Audit Organisation				
		O	3,62.88		
		S	-	3,62.88	(-)1,75.65
800	Other Expenditure				
0011	State Plan Normal				
2341	NFB Finance				
		O	9,98.53		
		S	-	9,98.53	(-)4,15.07
0099	General				
0310	Divisional Fund Office Jammu/ Srinagar				
		O	3,01.50		
		S	-	3,01.50	(-)79.69
0312	Directorate of Fund Organisation				
		O	3,36.40		
		S	-	3,36.40	(-)95.81
1190	District Fund Offices				
		O	32,54.40		
		S	-	32,54.40	(-)9,36.63

**GRANT NO. 8 (Contd.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2235</b>	<b>Social Security and Welfare</b>			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions Under Social Security Schemes			
0099	General			
0313	Deposit Linked Insurance Scheme			
	O	21.00		
	S	-		
		21.00	5.10	(-)15.90
105	Interest on General and Reserve Fund			
0099	General			
0323	State Contribution for Group Insurance			
	O	3,60.00		
	S	-		
		3,60.00	11.12	(-)3,48.88
107	Swatantra Sainik Saman Pension Scheme			
0099	General			
0965	Pension to Freedom Fighters and their Dependants etc.			
	O	3,00.00		
	S	-		
		3,00.00	1,78.10	(-)1,21.90

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2030</b>	<b>Stamps and Registration</b>			
01	<i>Stamps-Judicial</i>			
001	Direction and Administration			
0099	General			
0344	State Stamp Department			
	O	18,53.95		
	S	-		
		18,53.95	21,88.09	(+)3,34.14
<b>2047</b>	<b>Other Fiscal Services</b>			
103	Promotion of Small Savings			
0099	General			
0293	Director Finance			
	O	90.20		
	S	-		
		90.20	91.63	(+)1.43

**GRANT NO. 8 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2054 Treasury and Accounts Administration</b>				
095 Directorate of Accounts and Treasuries				
0099 General				
0312 Directorate of Accounts and Treasuries				
	O	7,62.01		
	S	-		
		7,62.01	7,97.74	(+)35.73
0326 Deputy Director				
	O	4,70.12		
	S	-		
		4,70.12	4,78.48	(+)8.36
<b>2071 Pension And Other Retirement Benefits</b>				
01 Civil				
117 Government Contribution for Defined Contribution Pension Scheme				
0099 General				
2327 Government Contribution				
	O	99,79.17		
	S	-		
		99,79.17	1,02,20.26	(+)2,41.09
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
001 Direction and Administration				
0099 General				
0244 Direction and Administration				
	O	8,18.27		
	S	-		
		8,18.27	10,72.90	(+)2,54.63
5	Expenditure under the following Head/Scheme was incurred without Budgetary provision; reasons for which were not communicated to Audit.			
Head			Actual Expenditure (₹ in Lakh)	
<b>2075 Miscellaneous General Services</b>				
104 Pensions and Awards in consideration of distinguished Services				
0099 General				
0975 Pension & Award Consideration of Distinguished Services				12.63



**GRANT NO. 8 (Contd.)**

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 (₹ in Lakh)	Saving (-)
<b>2049 Interest Payments</b>			
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

**GRANT NO. 8 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
------	----------------------------------------------

**2049 Interest Payments**05 *Interest on Reserve Fund*

105 Interest on General and Reserve Fund

0099 General

0185 Interest on other obligations

O 1,60,00.00

S 1,60,00.00 69,79.23 (-)90,20.77

11. Against the Lumpsum appropriation of ₹3,94,78.00 lakh (*Charged*) under Sub-Head 0163- Interest on Other Internal Debt subordinate to Major Head 2049- Interest payments, the expenditure has appeared under the following Head/Schemes which were not contemplated in the Approved Demand for Grants.

Head	Total Expenditure (₹ in Lakh)
------	-------------------------------------

**2049 Interest Payments**01 *Interest on Internal Debt*

115 Interest on Ways and Means Advances

0099 General

9899 Normal Ways and Means Advances from RBI 9,18.13

200 Interest

0099 General

0186 National Bank for Agricultural and Rural Development (NABARD) 1,33,76.33

0302 Rural Electrification Corporation 25,82.40

2120 Interest on Power Bonds 33,63.97

2121 Life Insurance Scheme (LIC) 1,42,95.38

3000 Interest on (NIAC) 2.24

3001 Interest on General Insurance Company 8.69

3002 Interest on Oriental Insurance Company 57.26

3003 Interest on United India Insurance Company 13.32

12. In the *Charged* Section entire appropriation in respect of following Head/ Schemes remained un-utilized throughout the year; reasons thereof have not been communicated.

Head	Total Grant/ Appropriation (₹ in Lakh)
------	----------------------------------------------

**2049 Interest Payments**01 *Interest on Internal Debt*

101 Interest on Market Loans

0099 General

0184 Interest on Bank Overdraft 20,00.00

**GRANT NO. 8 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2049 Interest Payments</b>	
<i>04 Interest on loans and Advances from Central Government</i>	
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
<i>60 Interest on Other Obligations</i>	
701 Miscellaneous	
0099 General	
2120 Interest on Power Bonds	44,25.00

13. In the *Charged* Section expenditure under the following Head/Schemes was incurred without budgetary provision.

Head	Total Expenditure (₹ in Lakh)
<b>2049 Interest Payments</b>	
<i>01 Interest on Internal Debt</i>	
123 National Small Savings Fund	
0099 General	
0159 Interest on Nation Small Saving Fund	3,57,89.25
305 Management of Debt	
0099 General	
3004 Interest on Debt Management	3,49.85
<i>04 Interest on Loans and Advances from Central Government</i>	
101 Interest on Loans for State/Union territory Plan	
0099 General	
1871 Assistance for Externally Aided Project (s)	25,12.47
1920 Other Consolidated Loans	84,63.85
<i>60 Interest on Other Obligations</i>	
701 Miscellaneous	
0099 General	
0185 Interest on Other Obligations	3,80.30

**GRANT NO. 8 (Contd.)**

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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
,			
<b>4059 Capital Outlay on Public Works</b>			
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
<b>6235 Loans for Social Security and Welfare</b>			
02 Social Welfare			
190 Loans to Public Sector and Other Undertakings			
0099 General			
0668 Secretary Finance			
	O 20,00.00		
	S -	20,00.00	5,15.05 (-)14,84.95

**GRANT NO. 8 (Concl'd.)**

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	
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0011	State Plan Normal	
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1455	Market Development Assistance	3,00.00
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**5475 Capital Outlay on Other General Economic Services**

800	Other Expenditure	
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0011	State Plan Normal	
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1006	Upgradation Grant	2,20,94.00
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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	
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0011	State Plan Normal	
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0553	Border Area Development Upgradation Grant	18.19
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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 (-)
<b>Revenue :</b>				
Voted-				
Original	38,22,32			
		38,31,62	31,52,87	(-)6,78,75
Supplementary	9,30			
Amount surrendered during the year				...
<i>Charged</i>				
Original	94,70			
		1,08,70	85,18	(-)23,52
Supplementary	14,00			
Amount surrendered during the year				...
<b>Capital:</b>				
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(-)
<b>2011 State Legislature</b>				
02	State/Union Territory Legislature			
101	Legislative Assembly			
0099	General			
0890	Legislative Assembly			
	O	7,74.60		
	S	9.30	7,83.90	6,62.94
				(-)1,20.96

**GRANT NO. 9 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2011</b>	<b>State Legislature</b>				
02	State/Union Territory Legislature				
102	Legislative Council				
0099	General				
0892	Legislative Council				
		O	4,23.80		
		S	-	4,23.80	(-)71.87
103	Legislative Secretariat				
0099	General				
0891	J & K Legislative Assembly Secretariat				
		O	19,79.92		
		S	-	19,79.92	(-)4,93.69

4. Saving in the Grant was partly counterbalanced by the excess under the following Head/Scheme; reasons for which have not been communicated

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2011</b>	<b>State Legislature</b>				
02	State/Union Territory Legislature				
103	Legislative Secretariat				
0099	General				
0892	J&K Legislative Council				
		O	6,44.00		
		S	-	6,44.00	(+)7.77

5. In the *Charged* Section Supplementary grant of ₹ 14.00 lakh proved excessive in view of final saving of ₹ 23.52 lakh.

6. In the *Charged* Section persistent saving occurred during the last four years also.

Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2010-2011	62.60	58.65	(-)3.95
2011-2012	1,03.95	90.12	(-)13.83
2012-2013	89.20	54.26	(-)34.94
2013-2014	92.70	78.47	(-)14.23

**GRANT NO. 9 (Concl'd.)**

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(-)
<b>2011</b>	<b>State Legislature</b>			
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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 Services  
 2230 Labour and Employment  
 4059 Capital Outlay on Public Works

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted- Original	2,85,09,61	2,85,09,61	1,88,06,26	(-)97,03,35
Supplementary Amount surrendered during the year	-			
<i>Charged</i> Original	28,95,00	28,99,00	22,51,57	(-)6,47,43
Supplementary Amount surrendered during the year	4,00			
<b>Capital:</b>				
Voted- Original	47,38,00	60,54,16	2,56	(-)60,51,60
Supplementary Amount surrendered during the year	13,16,16			...
Notes and Comments:				

## Revenue Section

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

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

**GRANT NO.10 (Contd.)**

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

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2014 Administration of Justice</b>					
102	High Courts				
0099	General				
0495	High Court				
		O	28,22.00		
		S	-		
			28,22.00	7,12.50	(-)21,09.50
103	Special Courts				
0099	General				
2351	Special Courts for CBI				
		O	74.90		
		S	-		
			74.90	60.40	(-)14.50
105	Civil and Session Courts				
0099	General				
0488	District and Session Judges				
		O	1,18,66.50		
		S	-		
			1,18,66.50	71,93.11	(-)46,73.39
1243	TADA Courts/ Temporary Courts				
		O	52.65		
		S	-		
			52.65	19.91	(-)32.74
114	Legal Advisors and Counsels				
0099	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 Tribunals				
0099	General				
0511	Human Rights Commission				
		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.10 (Contd.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2015 Elections</b>				
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
<b>2030 Stamps and Registration</b>				
03 <i>Registration</i>				
001 Direction and Administration				
0099 General				
0244 Direction and Administration				
	O	93.90		
	S	-		
		93.90	62.18	(-)31.72
<b>2041 Taxes on Vehicles</b>				
800 Other Expenditure				
0099 General				
0506 State Transport Appellate Court/ MACT Srinagar				
	O	56.80		
	S	-		
		56.80	39.47	(-)17.33
<b>2070 Other Administrative Services</b>				
800 Other Expenditure				
0099 General				
2108 State Accountability Commission				
	O	2,85.60		
	S	-		
		2,85.60	1,49.07	(-)1,36.53
<b>2230 Stamps and Registration</b>				
01 <i>Labour</i>				
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 counterbalanced by the excess under the following Heads/Schemes; reasons for which have not been communicated

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2014 Administration of Justice</b>				
103 Special Courts				
0099 General				
0889 State Legal Services Authority				
	O	6,00.00		
	S	-		
		6,00.00	14,45.69	(+)8,45.69

**GRANT NO.10 (Contd.)**

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
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**2070 Other Administrative Services**

104 Vigilance

0099 General

0495 High Court

O 51.35

S -

51.35

66.53

(+)15.18

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

Head	Actual Expenditure (₹ in Lakh)
------	--------------------------------------

**2014 Administration of Justice**

105 Civil and Sessions Court

0099 General

0489 Munsiff Courts

2,64.64

0500 Sub Judge Courts

1,17.38

106 Small Causes Courts

0099 General

0491 Small Causes Courts

60.79

116 State Administrative Tribunal

0099 General

1706 Mobile Courts

27.56

**2015 Elections**

102 Electoral Officers

0099 General

0414 Election Department

52.30

**2230 Stamps and Registration**

01 Labour

001 Direction and Administration

0099 General

1633 Labour Commissioner

15.23

1634 Regional Offices Labour

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 (Concl.d.)**

7. In revenue *charged* section Supplementary grant of ₹ 4.00 lakh proved excessive in view of the final saving of ₹ 6,47.43 lakh. No portion of final saving of ₹ 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/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2014 Administration of Justice</b>				
102	High Courts			
0011	State Plan Normal			
0495	High Court			
	<i>O</i>	28,95.00		
	<i>S</i>	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)
<b>2014 Administration of Justice</b>		
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/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>4059 Capital Outlay on Public Works</b>				
60	Other Buildings			
800	Other Expenditure			
0011	State Plan Normal			
0495	J&K High Court			
	<i>O</i>	16,50.00		
	<i>S</i>	-	16,50.00	2.56
				(-)16,47.44

## GRANT NO. 11 – INDUSTRIES AND COMMERCE DEPARTMENT

### MAJOR HEADS

<b>2055</b>	<b>Police</b>				
<b>2851</b>	<b>Village and Small Industries</b>				
<b>2853</b>	<b>Non-Ferrous Mining and Metallurgical Industries</b>				
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>				
<b>4852</b>	<b>Capital Outlay on Iron &amp; Steel Industries</b>				
<b>4853</b>	<b>Capital Outlay on Non-ferrous Mining and Metallurgical Industries</b>				
<b>6885</b>	<b>Loans for Other Industries and Minerals</b>				
		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)	
<b>Revenue :</b>					
Voted-					
Original	2,71,60,65				
		2,71,60,65	1,82,56,41	(-)89,04,24	
Supplementary	-				
Amount surrendered during the year				...	
<b>Capital:</b>					
Voted-					
Original	1,61,03,65				
		1,61,03,65	1,68,72,04	(+)7,68,39	
Supplementary	-				
Amount surrendered during the year				...	
Notes 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:-

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

**GRANT NO.11 (Contd.)**

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

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ in Lakh)		
<b>2851</b>	<b>Village and Small Industries</b>				
001	Direction and Administration				
0099	General				
2202	Director Industries, Jammu				
		O	2,64.62		
		S	-	2,64.62	1,91.84 (-)72.78
101	Industrial Estate				
0099	General				
0808	Industrial Estate Gandhinagar				
		O	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 & Urban Jammu				
		O	36.52		
		S	-	36.52	16.62 (-)19.90
102	Small Scale Industries				
0099	General				
0408	DIC Scheme Kashmir				
		O	15,00.12		
		S	-	15,00.12	11,59.22 (-)3,40.90
0796	Industrial Training Centers				
		O	1,71.17		
		S	-	1,71.17	1,13.16 (-)58.01
0798	Footwear and Leather Goods Demonstration Centers Kashmir				
		O	76.23		
		S	-	76.23	7.08 (-)69.15
0806	Central Market Jammu				
		O	20.24		
		S	-	20.24	14.20 (-)6.04
0807	Works-cum-production centre Kathua				
		O	32.47		
		S	-	32.47	13.21 (-)19.26
0809	Rural Artisans Programme				
		O	1,90.62		
		S	-	1,90.62	1,10.74 (-)79.88

**GRANT NO.11 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2851</b>	<b>Village and Small Industries</b>				
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				
	O	20,40.50			
	S	-	20,40.50	14,74.55	(-)5,65.95
0814	UNDP Project Nowshera Srinagar				
	O	3,21.95			
	S	-	3,21.95	1,69.95	(-)1,52.00
104	Handicraft Industries				
0099	General				
0805	Direction and Administration 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 Administration Handicrafts and Subordinate Offices				
	O	10,88.08			
	S	-	10,88.08	5,12.75	(-)5,75.33
105	Khadi & Village Industries				
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



**GRANT NO.11 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2851</b>	<b>Village and Small Industries</b>				
800	Other Expenditure				
0099	General				
1588	Industrial Exhibition Srinagar				
		O	9.26		
		S	-		
			9.26	1.76	(-)7.50
<b>2853</b>	<b>Non-Ferrous Mining and Metallurgical Industries</b>				
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration				
0011	State Plan Normal				
0244	Direction and Administration				
		O	30.00		
		S	-		
			30.00	8.42	(-)21.58
0099	General				
0244	Direction and Administration				
		O	45,13.05		
		S	-		
			45,13.05	29,28.00	(-)15,85.05

4. Saving was partly counterbalanced by the excess under following Head/Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess (+)
<b>2851</b>	<b>Village and Small Industries</b>				
001	Direction and Administration				
0099	General				
0812	Direction Office Industries				
		O	2,37.97		
		S	-		
			2,37.97	6,19.03	(+)3,81.06
101	Industrial Estates				
0099	General				
0810	Industrial Estates Anantnag				
		O	15.90		
		S	-		
			15.90	17.03	(+)1.13
0011	State Plan Normal				
2271	DIC Schemes Jammu				
		O	22.00		
		S	-		
			22.00	1,39.74	(+)1,17.74

**GRANT NO.11 (Contd.)**

5. 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)
<b>2055 Police</b>	
117 Internal Security	
0099 General	
0957 Internal Security	16,26.00
<b>2851 Village and Small Industries</b>	
101 Industrial Estates	
0011 State Plan Normal	
0408 DIC Scheme Kashmir	25.00

**Capital Section**

6. Original provision of ₹ 1,61,03.65 lakh proved inadequate in view of the final excess of ₹ 7,68.39 lakh ,which requires regularisation
7. Significant saving occurred mainly under the following Head/Schemes; reasons for which were not communicated.

Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)
<b>4851 Capital Outlay on Village and Small Industries</b>			
101 Industrial Estate			
0011 State Plan Normal			
2271 DIC Schemes / Director Industries Jammu			
	O 26,97.00		
	S -	26,97.00	1,36.11 (-)25,60.89
103 Handloom Industries			
0011 State Plan Normal			
0399 Handloom Development Corporation			
	O 2,62.50		
	S -	2,62.50	1,65.63 (-)96.87
104 Handicraft Industries			
0011 State Plan Normal			
0363 Handicraft Industry			
	O 6,64.69		
	S -	6,64.69	2,50.44 (-)4,14.25

**GRANT NO.11 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)
<b>4851 Capital Outlay on Village and Small Industries</b>					
104 Handicraft Industries					
0011 State Plan Normal					
0383 Handicraft Corporation Industry					
	O	1,12.50			
	S	-	1,12.50	62.22	(-)50.28
105 Khadi and Village Industries Board					
0011 State Plan Normal					
0365 Assistance to Khadi and Village Industries Board					
	O	54.15			
	S	-	54.15	38.59	(-)15.56
800 Other EXpenditure					
0011 State Plan Normal					
2196 E.D.I					
	O	5,00.00			
	S	-	5,00.00	3,43.75	(-)1,56.25

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

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)
<b>4851 Capital Outlay on Village and Small Industries</b>					
101 Industrial Estates					
0011 State Plan Normal					
0408 DIC Schemes. Kashmir					
	O	27,11.29			
	S	-	27,11.29	68,14.25	(+)41,02.96

9. Entire Budget provision has remained un-utilized throughout the year in respect of following Heads/Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation (₹ in Lakh)
<b>4851 Capital Outlay on Village and Small Industries</b>			
101 Industrial Estate			
0031 Centrally Sponsored Scheme			
0408 DIC Schemes Kashmir			6,35.00
2271 DIC Schemes Jammu			6,35.00

**GRANT NO.11 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>4851 Capital Outlay on Village and Small Industries</b>	
800 Other Expenditure	
0011 State Plan Normal	
2346 Jammu & Kashmir Industries	1,87.50
<b>4852 Capital Outlay on Iron &amp; Steel Industries</b>	
02 <i>Manufacture</i>	
190 Investment in Public Sector and Other Undertakings	
0011 State Plan Normal	
0711 Investment in SIDCO	2,77.50
1224 SICOP	75.00
<b>4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries</b>	
01 <i>Mineral Exploration and Development</i>	
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
<b>6885 Loans for Other Industries and Minerals</b>	
01 <i>Loans to Industrial Financial Institutions</i>	
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 budgetary provision; reasons for which were not communicated.	

Head	Actual Expenditure (₹ in Lakh)
<b>4851 Capital Outlay on Village and Small Industries</b>	
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

**GRANT NO.11 (Concl'd.)**

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

## GRANT NO. 12 – AGRICULTURE DEPARTMENT

## MAJOR HEADS

2029	Land Revenue
2236	Nutrition
2250	Other Social Services
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
2406	Forestry and Wild Life
2415	Agricultural Research and Education
2425	Co-operation
2435	Other Agricultural Programmes
2705	Command Area Development
2851	Village and Small Industries
4401	Capital Outlay on Crop Husbandry
4402	Capital Outlay on Soil and Water Conservation
4406	Capital Outlay on Forestry and Wild Life
4415	Capital Outlay on Agricultural Research and Education
4425	Capital Outlay on Co-operation
4705	Capital Outlay on Command Area Development
4851	Capital Outlay on Village and Small Industries
6885	Other Loans to Industries and Minerals

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted-				
Original	8,18,80,27	8,18,80,27	6,58,02,39	(-)1,60,77,88
Supplementary	-			
Amount surrendered during the year				
<b>Capital:</b>				
Voted-				
Original	4,05,23,05	4,05,23,05	1,82,52,77	(-)2,22,70,28
Supplementary	-			
Amount surrendered during the year				...
Notes and 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.

**GRANT NO. 12 (Contd.)**

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

Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2012-2013	6,70,10.64	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 Grant occurred under the following Heads/Schemes; reasons thereof were not communicated to Audit.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2029 Land Revenue</b>			
001 Direction and Administration			
0099 General			
0244 Direction and Administration			
O	9.80		
S	-		
	9.80	4.60	(-)5.20
800 Other Expenditure			
0099 General			
0067 Rakhs and Farms Kashmir			
O	2,70.10		
S	-		
	2,70.10	1,51.47	(-)1,18.63
<b>2236 Nutrition</b>			
02 <i>Distribution of Nutritious Food and Beverages</i>			
800 Other Expenditure			
0099 General			
0063 Community Canning and Fruit preservation Centre, Kashmir			
O	2,17.72		
S	-		
	2,17.72	87.11	(-)1,30.61
2313 Community Canning and Fruit preservation Centre, Jammu			
O	1,72.30		
S	-		
	1,72.30	1,17.12	(-)55.18
<b>2250 Other Social Services</b>			
800 Other Expenditure			
0099 General			
0061 Director Agriculture Kashmir			
O	84.60		
S	-		
	84.60	35.41	(-)49.19
0339 Zoological and Public Gardens			
O	39.25		
S	-		
	39.25	14.96	(-)24.29
0433 Production of Nucleous Seeds			
O	59.45		
S	-		
	59.45	17.22	(-)42.23

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
<b>2401</b>	<b>Crop Husbandry</b>			
001	Direction And Administration			
0099	General			
0027	Agriculture Tehsil Development Services (Kashmir)			
	O	13,28.69		
	S	-	13,28.69	9,28.81
0031	Superintendence (Jammu)			(-)3,99.88
	O	1,91.82		
	S	-	1,91.82	1,66.72
0035	Superintendence (Kashmir)			(-)25.10
	O	1,04.71		
	S	-	1,04.71	12.68
0039	Director Agriculture (Jammu)			(-)92.03
	O	8,19.31		
	S	-	8,19.31	6,36.79
0043	Director of Agriculture Kashmir			(-)1,82.52
	O	19,90.30		
	S	-	19,90.30	7,98.91
0231	Agriculture Tehsil Development Services (Jammu)			(-)11,91.39
	O	10,56.45		
	S	-	10,56.45	10,04.02
103	Poultry Development			(-)52.43
0099	General			
0019	Seed Multiplication Farm (Kashmir)			
	O	2,13.03		
	S	-	2,13.03	1,43.99
0156	Seed Processing Unit Jammu			(-)69.04
	O	57.23		
	S	-	57.23	44.05
2180	Improvement of Existing Farms			(-)13.18
	O	2,12.18		
	S	-	2,12.18	1,74.32
105	Manures and Fertilizers			(-)37.86
0099	General			
0045	Development of Local Manurial Resources (Kashmir)			
	O	1,77.82		
	S	-	1,77.82	76.51
1430	Development of Local Manurial Resources (Jammu)			(-)1,01.31
	O	2,08.99		
	S	-	2,08.99	1,69.37
				(-)39.62



**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2401 Crop Husbandry</b>				
107 Fodder and Feed Development				
0099 General				
0458 Plant protection service (Kashmir)				
	O	18,43.06		
	S	-	18,43.06	(-)67.95
0995 Plant protection service (Jammu)				
	O	3,68.17		
	S	-	3,68.17	(-)93.65
108 Commercial Crops				
0099 General				
0076 Development of Saffron Cultivation (Kashmir)				
	O	25.72		
	S	-	25.72	(-)13.85
0080 Potato Development Schemes (Jammu)				
	O	1,76.49		
	S	-	1,76.49	(-)32.96
0082 Potato Development Schemes (Kashmir)				
	O	1,68.70		
	S	-	1,68.70	(-)42.59
0086 Development of Zeera Cultivation(Kashmir)				
	O	15.47		
	S	-	15.47	(-)13.46
1431 Floriculture Development ( Kashmir)				
	O	1,64.56		
	S	-	1,64.56	(-)72.45
1432 Floriculture Development Jammu				
	O	50.46		
	S	-	50.46	(-)6.85
109 Extension and Farmers Training				
0099 General				
0062 Information Farm Radio Services (Kashmir)				
	O	87.98		
	S	-	87.98	(-)31.88
0070 Improved Agriculture Practices ( Jammu)				
	O	52.93		
	S	-	52.93	(-)19.15
0072 Improved Agriculture Practices ( Kashmir )				
	O	96.34		
	S	-	96.34	(-)50.11

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2401 Crop Husbandry</b>				
109 Extension and Farmers Training				
0099 General				
1217 Training of Gram Sevaks (Kashmir)				
	O	13.10		
	S	-	13.10	(-)10.38
1435 Training and Visits Jammu				
	O	48,74.35		
	S	-	48,74.35	(-)9,08.83
1442 Information Farm Radio Service (Jammu)				
	O	88.39		
	S	-	88.39	(-)15.25
111 Agricultural Economics and Statistics Development of Pulses				
0099 General				
0058 Planning Cell in Agri. Direction Office Kashmir				
	O	36.49		
	S	-	36.49	(-)26.25
0422 Direction Office (Jammu)				
	O	23.65		
	S	-	23.65	(-)8.03
113 Agricultural Engineering				
0099 General				
0054 Improved Agriculture Implements				
	O	3,41.40		
	S	-	3,41.40	(-)1,28.45
0233 Bio Gas Development				
	O	1,03.76		
	S	-	1,03.76	(-)44.92
119 Horticulture and Vegetable Crops				
0099 General				
0014 Soil Survey Jammu				
	O	84.13		
	S	-	84.13	(-)41.84
0020 Development of Walnut Production for export				
	O	1,16.00		
	S	-	1,16.00	(-)51.03
0022 Horticulture information and Publication Services / Kashmir.				
	O	54.53		
	S	-	54.53	(-)22.25
0030 Intensive Fruit Production Programme / Kashmir				
	O	7,01.20		
	S	-	7,01.20	(-)1,09.72

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2401 Crop Husbandry</b>				
119 Horticulture and Vegetable Crops				
0099 General				
0036 District Offices Kashmir				
	O	3,71.20		
	S	-	3,71.20	(-)56.84
0038 Superintendence (Divisional Level) Kashmir				
	O	1,18.78		
	S	-	1,18.78	(-)59.05
0044 Direction Jammu				
	O	30.08		
	S	-	30.08	(-)7.80
0048 Development of Vegetable (Kashmir Division)				
	O	5,77.59		
	S	-	5,77.59	(-)23.34
0050 Development of Vegetables (Jammu Division)				
	O	4,71.95		
	S	-	4,71.95	(-)1,56.99
0096 Development of Horticulture in Kandi Kashmir Region				
	O	7,20.00		
	S	-	7,20.00	(-)3,04.05
0100 Plant Protection Services, Kashmir				
	O	4,92.87		
	S	-	4,92.87	(-)3,07.99
0228 Plan Nurseries Registration				
	O	14.10		
	S	-	14.10	(-)7.91
0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir				
	O	79.24		
	S	-	79.24	(-)50.37
0244 Direction and Administration				
	O	14,52.55		
	S	-	14,52.55	(-)12,36.15
0261 Production and Supply of European type of Vegetable Agriculture Kashmir				
	O	1,18.52		
	S	-	1,18.52	(-)35.20
1255 Intensive Agriculture District Programme and Clash Programme				
	O	50.24		
	S	-	50.24	(-)21.93

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2401 Crop Husbandry</b>				
119 Horticulture and Vegetable Crops				
0099 General				
1434 Training and Visits NAEP Kashmir				
	O	52,61.13		
	S	-	52,61.13	(-)8,65.60
1481 Improvement of Vegetable Programme Jammu				
	O	22,12.74		
	S	-	22,12.74	(-)2,50.88
1482 Maintenance of Departmental Orchards and Nurseries (Kashmir)				
	O	5,93.30		
	S	-	5,93.30	(-)1,88.26
1485 NAEP				
	O	58.20		
	S	-	58.20	(-)36.46
2088 Director Horticulture Jammu				
	O	12,19.49		
	S	-	12,19.49	(-)2,50.07
2192 Development of Walnut Production for Export Purposes Jammu				
	O	54.13		
	S	-	54.13	(-)31.77
2248 Intensive Fruit Production Programme Jammu				
	O	2,65.97		
	S	-	2,65.97	(-)79.78
2249 Maintenance of Departmental Orchard and Nurseries Jammu				
	O	3,50.21		
	S	-	3,50.21	(-)1,25.00
2252 Superintendence (Divisional Level), Jammu				
	O	1,45.28		
	S	-	1,45.28	(-)51.84
2254 Development of Horticulture in Kandi, Karewa & Dry Land Areas, Jammu				
	O	4,08.14		
	S	-	4,08.14	(-)1,28.67
2255 Plant Protection Services Jammu				
	O	2,44.61		
	S	-	2,44.61	(-)98.86
2257 District Offices, Jammu				
	O	2,46.78		
	S	-	2,46.78	(-)72.56
2325 J&K State Advisory Board for Development of Kissan				
	O	1,18.35		
	S	-	1,18.35	(-)15.43

**GRANT NO. 12 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2401</b>	<b>Crop Husbandry</b>				
800	Other Expenditure				
0011	State Plan Normal				
1483	Agriculture Jammu				
		O	14,00.00		
		S	-	14,00.00	(-)4,87.41
1484	Agriculture Kashmir				
		O	11,00.00		
		S	-	11,00.00	(-)1,46.74
0099	General				
0013	Soil Testing Laboratory				
		O	75.57		
		S	-	75.57	(-)14.35
0233	Bio Gas Development				
		O	79.33		
		S	-	79.33	(-)8.86
<b>2402</b>	<b>Soil and Water Conservation</b>				
101	Soil Survey and Testing				
0099	General				
0014	Soil Survey Jammu				
		O	52.89		
		S	-	52.89	(-)6.78
0016	Soil Survey Kashmir				
		O	8,99.46		
		S	-	8,99.46	(-)3,72.57
0134	Soil Survey and Testing Laboratory, Kashmir				
		O	1,04.44		
		S	-	1,04.44	(-)36.79
1489	Soil Survey and Testing Laboratory, Jammu				
		O	1,64.16		
		S	-	1,64.16	(-)19.82
102	Soil Conservation				
0099	General				
0010	Soil Conservation Scheme (Jammu Division)				
		O	10,13.92		
		S	-	10,13.92	(-)2,57.54
103	Soil Reclamation and Development				
0099	General				
0008	Dry Land Development Programme				
		O	53.95		
		S	-	53.95	(-)13.96

**GRANT NO. 12 (Contd.)****2403 Animal Husbandry**

107 Feed and Fodder Development

0099 General

0002 Fodder and Feed Development (Jammu Division)

O 1,12.16

S -

1,12.16

94.52

(-)17.64

0124 Fodder and Feed Development (Agri.) Director Agri. Kashmir

O 2,34.15

S -

2,34.15

74.58

(-)1,59.57

**2406 Forestry and Wild Life**02 *Environmental Forestry and Wild Life*

001 Direction and Administration

0099 General

2203 Provincial and District Offices Jammu

O 13,92.30

S -

13,92.30

12,48.58

(-)1,43.72

112 Public Gardens

0099 General

1130 Public Gardens Kashmir

O 13,64.08

S -

13,64.08

33.73

(-)13,30.35

1887 Cut Flower Project, Director Floriculture, Kashmir

O 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

0099 General

0033 Agriculture Research Unit (Kashmir)

O 2,04.90

S -

2,04.90

1,17.06

(-)87.84

0123 Agriculture Research Unit (Jammu)

O 1,26.27

S -

1,26.27

87.96

(-)38.31

**GRANT NO. 12 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2415</b>	<b>Agricultural Research and Education</b>				
80	General				
120	Assistance to other Institutions				
0011	State Plan Normal				
0040	SKUAST Kashmir				
		O	95.00		
		S	-	45.75	(-)49.25
0099	General				
0040	SKUAST Kashmir				
		O	1,28,50.00		
		S	-	1,11,79.59	(-)16,70.41
0060	SKUAST Jammu				
		O	55,20.00		
		S	-	48,39.33	(-)6,80.67
<b>2425</b>	<b>Co-operation</b>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
		O	5,64.71		
		S	-	5,11.34	(-)53.37
0417	Superintendence				
		O	23,42.25		
		S	-	16,70.85	(-)6,71.40
101	Audit of Cooperatives				
0099	General				
1493	Audit of Co-operatives				
		O	7,15.44		
		S	-	4,37.92	(-)2,77.52
<b>2435</b>	<b>Other Agricultural Programmes</b>				
01	Marketing and Quality Control				
101	Marketing Facilities				
0011	State Plan Normal				
0612	Horticulture Planning and Marketing				
		O	21.00		
		S	-	1.44	(-)19.56
0099	General				
0612	Horticulture Planning and Marketing				
		O	18,67.26		
		S	-	14,62.64	(-)4,04.62

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2435</b>	<b>Other Agricultural Programmes</b>			
01	Marketing and Quality Control			
102	Grading and Quality Control Facilities			
0099	General			
0623	Seed Certificate Scheme Including law Enforcement Kashmir			
	O	3,97.45		
	S	-	3,97.45	3,46.58
800	Other Expenditure			(-)50.87
0099	General			
0345	Seed Certificate Scheme Including law Enforcement Jammu			
	O	2,85.06		
	S	-	2,85.06	2,08.99
				(-)76.07
<b>2705</b>	<b>Command Area Development</b>			
602	Command Areas Kashmir			
0099	General			
0116	Directorate of Command Area Development(Kashmir)			
	O	5,90.05		
	S	-	5,90.05	4,73.27
				(-)1,16.78
603	Command Areas Jammu			
0099	General			
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	2,36.20		
	S	-	2,36.20	1,57.59
				(-)78.61
<b>2851</b>	<b>Village and Small Industries</b>			
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	2,14.48		
	S	-	2,14.48	1,58.61
				(-)55.87
1506	Indo Dutch Mushroom Development Project			
	O	33.82		
	S	-	33.82	7.90
				(-)25.92



**GRANT NO. 12 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2851</b>	<b>Village and Small Industries</b>				
102	Small Scale Industries				
0099	General				
0053	Development of Agriculture (Jammu Division)				
		O	5,34.22		
		S	-	5,34.22	(-)1,42.02
0089	Bee –keeping (Kashmir)				
		O	25.92		
		S	-	25.92	(-)10.80
0091	Development of Agriculture (Kashmir Division)				
		O	4,91.84		
		S	-	4,91.84	(-)2,36.05
107	Sericulture Industries				
0099	General				
0336	Additional Director Sericulture (Jammu)				
		O	28,47.66		
		S	-	28,47.66	(-)3,00.88
0416	Director Sericulture (Jammu) J&K				
		O	40,37.51		
		S	-	40,37.51	(-)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/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2401</b>	<b>Crop Husbandry</b>				
109	Extension and Farmers Training				
0099	General				
0181	Education and Trainings				
		O	76.41		
		S	-	76.41	(+)12.84
2191	Agricultural Extension and Training				
		O	43.12		
		S	-	43.12	(+)14.93
113	Agricultural Engineering				
0099	General				
0356	Improved Agriculture Implements (Jammu)				
		O	1,29.00		
		S	-	1,29.00	(+)34.17

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess (+)
<b>2406</b>	<b>Forestry and Wild life</b>			
02	<i>Environmental and Forestry and Wild Life</i>			
001	Direction and Administration			
0099	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
<b>2415</b>	<b>Agricultural Research and Education</b>			
80	<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/Schemes was made without budget provision; reasons for which were not communicated

Head		Actual Expenditure (₹ in Lakh)
<b>2236</b>	<b>Nutrition</b>	
02	<i>Distribution of Nutritious Food and Beverages</i>	
800	Other Expenditure	
0011	State Plan Normal	
2313	Community Canning and Fruit Preservation Center Jammu	1.18
80	<i>General</i>	
800	Other Expenditure	
0099	General	
0063	Community Canning and Fruit Preservation Centre Jammu/Kashmir	24.66
<b>2401</b>	<b>Crop Husbandry</b>	
001	Direction And Administration	
0011	State Plan Normal	
0039	Director Agriculture (Jammu)	2,14.49

**GRANT NO. 12 (Contd.)**

Head	Actual Expenditure (₹ in Lakh)
<b>2401 Crop Husbandry</b>	
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	
0244 Direction And Administration	12.84
2088 Director Horticulture Jammu	1,46.27
800 Other Expenditure	
0031 Centrally Sponsored Scheme	
0748 Timely Reporting Scheme	3.35
1516 Improvement of Crop Statistics	9.28
<b>2402 Soil and Water Conservation</b>	
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 throughout the year; reasons thereof were not communicated	

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2401 Crop Husbandry</b>	
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	
0222 Horticulture Construction Programme	20.80
<b>2406 Forestry and Wild life</b>	
02 <i>Environmental and Forestry and Wild Life</i>	
800 Other Expenditure	
0011 State Plan Normal	
1135 Provincial and District Offices ( KMR )	18.60
<b>2425 Cooperation</b>	
108 Assistance to Other Cooperatives	
0099 General	
2174 Registrar Cooperative	4,00.00

**GRANT NO. 12 (Contd.)****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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
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	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>4401 Capital Outlay on Crop Husbandry</b>			
103 Seeds			
0099 General			
0327 Purchase of Seeds (Kashmir)			
O	8,63.00		
S	-		
	8,63.00	4,94.06	(-)3,68.94
104 Agricultural Farms			
0099 General			
0083 Agriculture Farms ( Jammu )			
O	7,65.65		
S	-		
	7,65.65	5,02.37	(-)2,63.28
105 Manures and Fertilizers			
0099 General			
0232 District Agriculture (Jammu)			
O	1,17.00		
S	-		
	1,17.00	63.09	(-)53.91
800 Other Expenditure			
0011 State Plan Normal			
0039 Director Agriculture (Jammu)			
O	7,24.19		
S	-		
	7,24.19	4,10.69	(-)3,13.50
0061 Director Agriculture (Kashmir)			
O	7,62.78		
S	-		
	7,62.78	1,24.27	(-)6,38.51

**GRANT NO. 12 (Contd.)**

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

**GRANT NO. 12 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>			
602	Command Area Kashmir			
0011	State Plan Normal			
0116	Directorate of Command Area Development (Kashmir)			
	O	32,48.20		
	S	-	8,53.07	(-)23,95.13
603	Command Area Jammu	32,48.20		
0011	State Plan Normal			
0095	Directorate of Command Area Development (Jammu)			
	O	23,84.73		
	S	-	6,76.36	(-)17,08.37
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>			
107	Sericulture Industries			
0031	Centrally Sponsored Scheme			
1202	Sericulture			
	O	14,51.16		
	S	-	3,99.45	(-)10,51.71
10.	Excess in the Grant occurred under the following Heads/Schemes; reasons for which have not been communicated.	14,51.16		
Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>			
104	Agricultural Farmers			
0099	General			
0102	Agriculture Farms (Kashmir)			
	O	3,01.90		
	S	-	4,93.83	(+)1,91.93
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>			
02	<i>Environmental Forestry and Wild Life</i>			
112	Public Gardens			
0011	State Plan Normal			
1136	Directorate of Floriculture			
	O	9,37.50		
	S	-	13,08.99	(+)3,71.49
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>			
107	Sericulture Industries			
0011	State Plan Normal			
1202	Sericulture			
	O	2,39.68		
	S	-	4,20.72	(+)1,81.04

**GRANT NO. 12 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>4401 Capital Outlay on Crop Husbandry</b>	
103 Seeds	
0031 Centrally Sponsored Schemes	
0081 Purchase of Seeds ( Jammu )	1,58.21
108 Commercial Crops	
0031 Centrally Sponsored Schemes	
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	
2221 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
<b>4402 Capital Outlay on Soil and Water Conservation</b>	
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
<b>4425 Capital Outlay on Cooperation</b>	
800 Other Expenditure	
0011 State Plan Normal	
0369 Investment in Public Sector and Other Undertakings	5,34.39
<b>4435 Capital Outlay on Other Agricultural Programmes</b>	
01 <i>Marketing and Quality Control</i>	
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

**GRANT NO. 12 (Concl'd.)**

Head	Actual Expenditure (₹ in Lakh)
<b>4705 Capital Outlay On Command Area Development</b>	
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 throughout the year; reasons thereof were not communicated	
Head	Total Grant/ Appropriation (₹ in Lakh)
<b>4401 Capital Outlay on Crop Husbandry</b>	
103 Seeds	
0099 General	
0081 Purchase of Seeds (Jammu)	18,00.00
800 Other Expenditure	
0031 Centrally Sponsored Scheme	
0039 Director, Agriculture Jammu	19,00.00
0222 Horticulture Construction Programme	18,50.00
<b>4425 Capital Outlay on Co-operation</b>	
190 Investments in Public Sector and Other Undertakings	
0011 State Plan Normal	
0369 Investments in Public Sector and Other Undertakings	7,29.40
<b>6885 Other Loans to Industries and Minerals</b>	
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**

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted-				
Original	3,59,99,34			
		3,59,99,34	3,12,36,01	(-)47,63,33
Supplementary	-			
Amount surrendered during the year				...
<b>Capital :</b>				
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		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2403 Animal Husbandry</b>				
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

**GRANT NO. 13 (Contd.)**

Head	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
	(₹ in Lakh)		
<b>2403 Animal Husbandry</b>			
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

**GRANT NO. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2403</b>	<b>Animal Husbandry</b>			
104	Sheep and Wool Development			
0099	General			
0150	Intensive Sheep Development in Farmers Flock			
	O	1,25.00		
	S	-	1,16.75	(-)8.25
0151	Sheep Breeding Farm, Zowara/Pulwama			
	O	63.00		
	S	-	48.17	(-)14.83
0152	Sheep Breeding Farm, Panthal Reasi Panthal			
	O	1,46.69		
	S	-	57.87	(-)88.82
0158	Sheep Shearing and Wool Grading and Marketing Kashmir			
	O	1,20.00		
	S	-	1,13.06	(-)6.94
0197	Expansion & consolidation of existing sheep breeding Farm Kashmir			
	O	1,55.00		
	S	-	1,40.59	(-)14.41
0198	Establishment of Muttonous Zone Kashmir			
	O	2,00.00		
	S	-	1,28.64	(-)71.36
0202	Strengthening of Existing Sheep breeding Farm Kashmir			
	O	3,20.00		
	S	-	2,89.46	(-)30.54
0647	Strengthening of Admn. Machinery			
	O	1,15.00		
	S	-	97.36	(-)17.64
0664	Establishment of Transit for Migratory Breeders Kashmir			
	O	42.00		
	S	-	27.40	(-)14.60
0672	Supervisory Organisation			
	O	52.00		
	S	-	43.96	(-)8.04

**GRANT NO. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2403</b>	<b>Animal Husbandry</b>			
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		
	S	-		
		31.70	23.31	(-)8.39
0794	Sheep Breeding Farm Anderwan Kashmir			
	O	37.50		
	S	-		
		37.50	24.95	(-)12.55
0800	Opening of Sheep and Wool Development Centre Kashmir			
	O	3,50.00		
	S	-		
		3,50.00	2,77.04	(-)72.96
0803	Sheep Breeding Farm, Daksum			
	O	3,60.00		
	S	-		
		3,60.00	3,06.08	(-)53.92
0813	Establishment of New Sheep Breeding Farm (Balnoi)			
	O	1,18.39		
	S	-		
		1,18.39	81.06	(-)37.33
0827	Establishment of Intensive Sheep Development Block Kashmir			
	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 Centers Kashmir			
	O	5,82.25		
	S	-		
		5,82.25	4,67.28	(-)1,14.97

**GRANT NO. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2403</b>	<b>Animal Husbandry</b>			
104	Sheep and Wool Development			
0099	General			
0843	Establishment of Exp & Consolidated Centers Sheep & Wool Exp Centers Kashmir			
	O	2,92.25		
	S	-	2,35.49	(-)56.76
0864	District Clinical Laboratory			
	O	83.00		
	S	83.00	71.67	(-)11.33
1178	Intensive Sheep Development Backward Area Kashmir			
	O	5,90.00		
	S	-	4,97.46	(-)92.54
1464	Development and research and expansion programme			
	O	23.60		
	S	-	17.06	(-)6.54
1469	Integrated Sample Survey of Live Stock Kashmir			
	O	23.50		
	S	-	17.40	(-)6.10
1707	Scientific Management among Breeders			
	O	8,62.25		
	S	-	7,18.28	(-)1,43.97
1710	Genetic Improvement of Farms			
	O	1,80.05		
	S	-	1,31.92	(-)48.13
2189	Sheep Sheering & Wool Grading and Marketing Jammu			
	O	1,24.37		
	S	-	83.87	(-)40.50
2221	Expansion & Consolidation of Existing Sheep Breeding Farm Jammu			
	O	1,48.73		
	S	-	1,09.13	(-)39.60
2222	Establishment of Muttonous Zone Jammu			
	O	1,16.38		
	S	-	65.21	(-)51.17
2224	Strengthening of Existing Sheep breeding Farm Jammu			
	O	1,95.06		
	S	-	1,30.46	(-)64.60

**GRANT NO. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2403</b>	<b>Animal Husbandry</b>			
104	Sheep and Wool Development			
0099	General			
2225	Training of Technical personnel Jammu			
	O	37.17		
	S	-		
		37.17	32.07	(-)5.10
2229	Ramboult Breeding Jammu			
	O	83.31		
	S	-		
		83.31	78.02	(-)5.29
2231	Sheep Breeding Farm Anderwan Jammu			
	O	61.90		
	S	-		
		61.90	28.27	(-)33.63
2232	Opening of Sheep and Wool Development Centre Jammu			
	O	3,77.11		
	S	-		
		3,77.11	2,61.34	(-)1,15.77
2233	Establishment of Intensive Sheep Development Block			
	O	8,77.94		
	S	-		
		8,77.94	4,86.98	(-)3,90.96
2234	Disease Investigation Sheep & Goat Jammu			
	O	1,63.31		
	S	-		
		1,63.31	1,06.00	(-)57.31
2235	Establishment of two mobile units Jammu			
	O	25.86		
	S	-		
		25.86	14.25	(-)11.61
2236	Establishment of Sheep and Wool Extension Centers Jammu			
	O	13,86.82		
	S	-		
		13,86.82	9,22.62	(-)4,64.20
2237	Establishment of Exp & Consolidated Centers Sheep & Wool Jammu			
	O	2,57.16		
	S	-		
		2,57.16	1,84.06	(-)73.10
2238	Fleece Testing Laboratory Jammu			
	O	47.07		
	S	-		
		47.07	26.97	(-)20.10
2239	Intensive Sheep Development Backward Areas Jammu			
	O	9,52.59		
	S	-		
		9,52.59	6,31.36	(-)3,21.23

**GRANT NO. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2403</b>	<b>Animal Husbandry</b>			
107	Fodder and Feed Development			
0099	General			
0002	Fodder and Feed Development (Jammu Division)			
	O	26.20		
	S	-	26.20	(-)14.22
109	Extension and Training			
0099	General			
0861	Training of Technical Personnel ,Kashmir			
	O	51.20		
	S	-	51.20	(-)21.25
800	Other Expenditure			
0099	General			
0851	Schemes for the Development of Specially Backward Areas Kashmir			
	O	1,75.56		
	S	-	1,75.56	(-)48.16
2240	Schemes for Development of Specially Backward Areas Jammu			
	O	4,22.80		
	S	-	4,22.80	(-)1,87.93
3.	Saving was partly offset by the excess under the following Head/Schemes; reasons for which were not communicated.			

Head		Total Grant/ Appropriation	Actual Expenditure	Excess(+)
		(₹ in Lakh)		
<b>2403</b>	<b>Animal Husbandry</b>			
001	Direction and Administration			
0011	State Plan Normal			
0844	Directorate of Animal Husbandry Department Kashmir			
	O	25.00		
	S	-	25.00	(+)10.49
0099	General			
0844	Directorate of Animal Husbandry Department Kashmir			
	O	28,18.61		
	S	-	28,18.61	(+)2,90.28
2062	Directorate of Animal Husbandry Department Jammu			
	O	35,99.69		
	S	-	35,99.69	(+)13,41.76

**GRANT NO. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+)
		(₹ in Lakh)		
<b>2403</b>	<b>Animal Husbandry</b>			
104	Sheep and Wool Development			
0099	General			
2226	Establishment of transit for migratory breeds Jammu			
	O	58.10		
	S	-	58.10	(+)4.67
2228	Improvement of grass land Jammu			
	O	25.04		
	S	-	25.04	(+)1.11
107	Fodder and Feed Development			
0099	General			
0605	Feed and Fodder Development Key Village Block			
	O	64.59		
	S	-	64.59	(+)23.58

4. Expenditure under the following Head/Schemes was incurred without budgetary provisions; reasons thereof were not communicated.

Head	Actual Expenditure (₹ in Lakh)
<b>2403</b>	<b>Animal Husbandry</b>
001	Direction and Administration
0011	State Plan Normal
0195	Sheep Husbandry Jammu
2062	Directorate of Animal Husbandry Jammu
101	Veterinary Services and Animal Health
0011	State Plan Normal
2062	Directorate of Animal Husbandry Jammu
2216	Hospitals and dispensaries Jammu
104	Sheep and Wool Development
0011	State Plan Normal
0195	Sheep Husbandry Jammu
0099	General
0195	Sheep Husbandry Jammu



**GRANT NO. 13 (Contd.)**

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)
<b>2403 Animal Husbandry</b>	
104 Sheep and Wool Development	
0099 General	
0801 Artificial insemination	7.89

**Capital Section**

6. 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.
7. Significant saving occurred mainly under the following Head/ Schemes; reasons for which were not communicated

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4403 Capital Outlay on Animal Husbandry</b>			
101 Veterinary Services and Animal Health			
0011 State Plan Normal			
0195 Director Animal Husbandry Jammu / Sheep Husbandry Jammu.			
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

**GRANT NO. 13 (Concl.d.)**

8. Excess occurred mainly under the following Head/ Schemes; reasons thereof were not communicated

Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+)
(₹ in Lakh)			
<b>4403 Capital Outlay on Animal Husbandry</b>			
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 Sponsored Schemes remained unutilized throughout the year; reasons thereof have not been communicated.

Head	Total Grant/ Appropriation
(₹ in Lakh)	
<b>4403 Capital Outlay on Animal Husbandry</b>	
101 Veterinary Services and Animal Health	
0031 Centrally Sponsored Scheme	
0195 Director Animal Husbandry Jammu / Sheep Husbandry Jammu.	1,40.00
0844 Directorate of Animal Husbandry Department Kashmir	6,00.00

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

Head	Actual Expenditure
(₹ in Lakh)	
<b>4403 Capital Outlay on Animal Husbandry</b>	
800 Other Expenditure	
0031 Centrally Sponsored Scheme	
2079 Animal Disease Surveillance	3,62.44
2259 Poultry Farms	1.00

**GRANT NO. 14 – REVENUE DEPARTMENT****MAJOR HEADS**

<b>2029</b>	<b>Land Revenue</b>
<b>2053</b>	<b>District Administration</b>
<b>2055</b>	<b>Police</b>
<b>2070</b>	<b>Other Administrative Services</b>
<b>2235</b>	<b>Social Security and Welfare</b>
<b>2245</b>	<b>Relief on account of Natural Calamities</b>
<b>2250</b>	<b>Other Social Services</b>
<b>2401</b>	<b>Crop Husbandry</b>
<b>2506</b>	<b>Land Reforms</b>
<b>4059</b>	<b>Capital Outlay on Public Works</b>
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted-				
Original	7,80,56,72			
		7,80,56,72	7,49,57,94	(-)30,98,78
Supplementary	-			
Amount surrendered during the year				
<b>Capital:</b>				
Voted-				
Original	52,81,62			
		52,81,62	15,21,62	(-)37,60,00
Supplementary	-			
Amount surrendered during the year				
Notes and Comments:				

**GRANT NO. 14 (Contd.)****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.
2. 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)		
<b>2029 Land Revenue</b>					
101 Collection Charges					
0099 General					
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			
	S	-	1,94.25	1,16.55	(-)77.70
104 Management of Government Estates					
0099 General					
1209 Management of Government Estates					
	O	2,35.45			
	S	-	2,35.45	1,49.83	(-)85.62
<b>2053 District Administration</b>					
093 District Establishment					
0099 General					
1049 Deputy Commissioners					
	O	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 Railways					
	O	44.40			
	S	-	44.40	15.39	(-)29.01
1056 Land Acquisition Collector Special Defence					
	O	2,13.00			
	S	-	2,13.00	1,22.30	(-)90.70

**GRANT NO. 14 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
				(₹ in Lakh)	
<b>2053</b>	<b>District Administration</b>				
094	Other Establishments				
0099	General				
1077	Land Acquisition Thein Dam Project				
		O	77.30		
		S	-	77.30	(-)31.71
101	Commissioners				
0099	General				
1051	Financial Commissioner				
		O	3,19.88		
		S	-	3,19.88	(-)21.68
2206	Joint Director Economics & Statistics				
		O	1,37.10		
		S	-	1,37.10	(-)24.44
<b>2055</b>	<b>Police</b>				
001	Direction and Administration				
0099	General				
1057	Expenditure on Migrants (Relief Commissioner Jammu)				
		O	18,55.10		
		S	-	18,55.10	(-)9,94.73
117	Internal Security				
0099	General				
1057	Expenditure on Migrants (Relief Commissioner Jammu)				
		O	2,10,00.00		
		S	-	2,10,00.00	(-)38,66.82
<b>2070</b>	<b>Other Administrative Services</b>				
800	Other Expenditure				
0099	General				
1078	Custodian General				
		O	81.40		
		S	-	81.40	(-)10.52
2310	Sub Divisional Magistrates/ Area Development Offices				
		O	1,66.50		
		S	-	1,66.50	(-)61.79
<b>2250</b>	<b>Other Social Services</b>				
800	Other Expenditure				
0099	General				
1612	Special Officer Auqaf				
		O	1,63.66		
		S	-	1,63.66	(-)29.71

**GRANT NO. 14 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
(₹ in Lakh)					
<b>2506</b>	<b>Land Reforms</b>				
102	Consolidation of Holdings				
0011	State Plan Normal				
0569	Agrarian Reforms				
	O	29,66.53			
	S	-	29,66.53	14,58.81	(-)15,07.72
0099	General				
0569	Agrarian Reforms				
	O	46,47.50			
	S	-	46,47.50	32,74.36	(-)13,73.14
1059	Consolidation of Holdings				
	O	8,18.90			
	S	-	8,18.90	2,98.81	(-)5,20.09
2205	Settlement Commissioner				
	O	58,47.00			
	S	-	58,47.00	34,96.54	(-)23,50.46
3	Excess in the Grant mainly occurred under the following Heads/Schemes; reasons for which were not communicated.				

Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)
(₹ in Lakh)					
<b>2053</b>	<b>District Administration</b>				
094	Other Establishments				
0099	General				
0700	Sub Divisional Magistrates				
	O	4,19.25			
	S	-	4,19.25	8,15.34	(+)3,96.09
1046	Tehsils				
	O	44,70.50			
	S	-	44,70.50	45,98.26	(+)1,27.76
101	Commissioners				
0099	General				
1048	Divisional Commissioners				
	O	8,70.46			
	S	-	8,70.46	9,00.60	(+)30.14

**GRANT NO. 14 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)
<b>2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
0099 General			
0872 Other Schemes			
	O 4,70.00		
	S -	4,70.00	12,33.87
			(+)7,63.87

4. 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)
<b>2506 Land Reforms</b>	
102 Consolidation of Holdings	
0031 Centrally Sponsored Schemes	
0569 Agrarian Reforms	60.00

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

Head	Actual Expenditure (₹ in Lakh)
<b>2053 District Administration</b>	
094 Other Establishment	
0011 State Plan Normal	
0700 Sub Divisional Magistrates	6.39
1046 Tehsils	41.10
1049 Deputy Commissioners	70.57
<b>2401 Crop Husbandry</b>	
800 Other Expenditure	
0031 Centrally Sponsored Schemes	
0216 Agriculture Census (100% CSS)	32.41
1516 Improvement of Crop Statistics	3.66

**GRANT NO. 14 (Contd.)****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		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>			
01	Rehabilitation			
201	Other Rehabilitation Schemes			
0011	State Plan Normal			
2165	Rehabilitation			
	O	45,61.00		
	S	-	45,61.00	(-)40,73.48

8. Excess in the Grant mainly occurred under the following Head/Scheme; reasons for which were not communicated.

Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+)
		(₹ in Lakh)		
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
80	General			
201	Acquisition of land			
0011	State Plan Normal			
1285	Acquisition of land			
	O	7,12.50		
	S	-	7,12.50	(+)3,21.60

9. 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)
<b>4059</b>	<b>Capital Outlay on Public Works</b>	
80	General	
800	Other Expenditure	
0031	Centrally Sponsored Schemes	
0569	Agrarian Reforms	5.12



**GRANT NO. 14 (Concl.d.)****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 “13<sup>th</sup> Finance Commission” with effect from 1<sup>st</sup> 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.

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

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

Details of the Fund	8235- General and Other Reserve Fund 112-Calamity Relief Fund Investment Account (₹ in Crore)	8121-General and Other Reserve Fund. 122- State Disaster Response Fund Response Fund
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
<b>Details of Investment</b>		
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/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted-				
Original	27,72,88	27,72,88	6,41,36	(-)21,31,52
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	9,76,58,56	9,94,21,14	9,24,73,39	(-)69,47,75
Supplementary	17,62,58			
<b>Capital Charged:</b>				
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.

**GRANT NO. 15 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2408</b>	<b>Food, Storage and Warehousing</b>				
02	<i>Storage and Warehousing</i>				
800	Other Expenditure				
0011	General				
0942	Strengthening of P.D.S.				
	O	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
<b>3475</b>	<b>Other General Economic Services</b>				
106	Regulation of Weights and Measures				
0099	General				
1063	Controller Legal Metrology				
	O	6,35.20			
	S		6,35.20	5,27.87	(-)1,07.33

**Capital Section**

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 ₹ 69,47.75lakh 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			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>				
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0099	General				
1153	Kerosene Oil				
	O	8,59.42			
	S	-	8,59.42	7,47.45	(-)1,11.97

**GRANT NO. 15 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
1228	Procurement and Supply of Essential Commodities (sugar)			
	O	85,46.94		
	S	-	59,34.13	(-)26,12.81
1256	Procurement & Supply of Essential Commodities(Kashmir)			
	O	98,42.31		
	S	-	93,41.47	(-)5,00.84
<b>4408</b>	<b>Capital Outlay on Food Storage and Ware Housing</b>			
<i>01</i>	<i>Food</i>			
101	Procurement and Supply			
0099	General			
0372	Transport Handling etc. on Ladakh Dispatches			
	O	9,24.00		
	S		52.67	(-)8,71.33
0383	Kashmir Food and Supplies Department/ Consumer Affairs and Public Distribution Kashmir			
	O	1,19,34.68		
	S	-	1,15,03.67	(-)4,31.01
0397	Jammu Food and Supplies Department/ Consumer Affairs and Public Distribution Jammu			
	O	27,65.46		
	S	-	21,80.87	(-)5,84.59
2159	Wheat Kashmir			
	O	32,47.93		
	S	-	13,58.15	(-)18,89.78
2160	Rice Kashmir			
	O	3,13,17.84		
	S	17,62.58	3,17,32.82	(-)13,47.60
2161	Wheat Jammu			
	O	1,42,35.37		
	S	-	1,40,75.82	(-)1,59.55

**GRANT NO. 15 (Concl'd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4408 Capital Outlay on Food Storage and Warehousing</b>				
<i>01 Food</i>				
101 Procurement and Supply				
0099 General				
2162 Rice Jammu				
	O	1,38,09.11		
	S	-	1,38,09.11	1,52,73.96
				(+)14,64.85
<i>02 Storage and Warehousing</i>				
800 Other Expenditure				
0011 State Plan Normal				
0508 Consumer Affairs & Public Distribution Department				
	O	1,30.00		
	S	-	1,30.00	2,69.97
				(+)1,39.97

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.

Head		Total Grant/ Appropriation (₹ in Lakh)
<b>4408 Capital Outlay on Food Storage and Warehousing</b>		
<i>01 Food</i>		
101 Procurement and Supply		
0099 General		
2356 Block Development Council		5.50
<b>5475 Capital Outlay on Other General Economic Services</b>		
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 Warehousing, 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 –PUBLIC WORKS DEPARTMENT

## MAJOR HEADS

2059 Public Works

2216 Housing

3054 Roads and Bridges

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue :</b>				
Voted- Original	9,60,83,62	9,60,83,62	11,23,42,05	(+)1,62,58,43
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted- Original	8,55,73,10	12,30,82,97	8,69,83,77	(-)3,60,99,20
Supplementary	3,75,09,87			
Amount surrendered during the year				...

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 regularisation.
2. Excess occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2059 Public Works</b>				
80 General				
001 Direction and Administration				
0011 State Plan Normal				
1035 Chief Engineer R&B Department (Kashmir) with Circle and Divisional Office				
	O	1,00.00		
	S	-	1 00.00,	2,63.85
				(+)1,63.85
1041 Chief Engineer Mechanical Engineering Department (Kashmir) with Circle and Divisional Offices				
	O	12.92		
	S	-	12.92	19.22
				(+)6.30

**GRANT NO. 16 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)
				(₹ in Lakh)	
<b>2059</b>	<b>Public Works</b>				
80	General				
001	Direction and Administration				
0099	General				
1281	Designs Directorate				
		O	9,48.65		
		S	-	9,48.65	10,43.58
					(+)94.93
<b>2216</b>	<b>Housing</b>				
01	Government Residential Buildings				
700	Other Housing				
0099	General				
1040	Roads & Buildings Department Kashmir				
		O	2,00.00		
		S	-	2,00.00	11,09.24
					(+)9,09.24
<b>3054</b>	<b>Roads and Bridges</b>				
80	General				
001	Direction and Administration				
0099	General				
1027	R&B Department Jammu				
		O	53,32.71		
		S	-	53,32.71	53,70.98
					(+)38.27
2355	District Planning and Development Board				
		O	77.00		
		S	-	77.00	1,05.18
					(+)28.18
0011	State Plan Normal				
2181	Prime Minister Gramin Sadak Yojana				
		O	2,30.00		
		S	-	2,30.00	4,68,15.10
					(+)4,65,85.10
3.	Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not intimated.				
Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
				(₹ in Lakh)	
<b>2059</b>	<b>Public Works</b>				
80	General				
001	Direction and Administration				
0011	State Plan Normal				
1034	Chief Engineer Mechanical Engineering Department Jammu with Circle and Divisional Offices				
		O	79.43		
		S	-	79.43	37.10
					(-)42.33

**GRANT NO. 16 (Contd.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2059</b>	<b>Public Works</b>			
80	General			
001	Direction and Administration			
0099	General			
1034	Chief Engineer Mechanical Engineering Department Jammu 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 Department (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
<b>2216</b>	<b>Housing</b>			
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



**GRANT NO. 16 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>3054</b>	<b>Roads and Bridges</b>				
80	General				
001	Direction and Administration				
0011	State Plan Normal				
2342	PMRP Roads				
		O	49.00		
		S	-		
			49.00	24.41	(-)24.59
0099	General				
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	1,49.21	(-)50.79
4.	Expenditure under the following Heads/Schemes was incurred without budget provision; reasons for which were not communicated.				
Head				Actual Expenditure (₹ in Lakh)	
<b>2059</b>	<b>Public Works</b>				
80	General				
001	Direction and Administration				
0011	State Plan Normal				
2181	Prime Ministers Gramin Sadak Yojna				19.99
<b>3054</b>	<b>Roads and Bridges</b>				
80	General				
001	Direction and Administration				
0099	General				
1023	Training of Statistical Personnel				1,20.21
5.	Entire Budget Provision has remained unutilized throughout the year in respect of following Head/ Schemes; reasons for which were not communicated.				
Head				Total Grant/ Appropriation (₹ in Lakh)	
<b>3054</b>	<b>Roads and Bridges</b>				
80	General				
001	Direction and Administration				
0099	General				
2181	Chief Engineer PMGSY Kashmir				1,10.00
2356	Block Development Council				76.00
2357	Halqa Panchayat				1,43.00

**GRANT NO. 16 (Contd.)****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		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
01	Office Buildings			
001	Direction and Administration			
0011	State Plan Normal			
1027	R&B Department Jammu			
	O	2,22,24.03		
	S	-		
		2,22,24.03	29,62.97	(-)1,92,61.06
1028	R&B Department Kashmir			
	O	2,25,61.32		
	S	-		
		2,25,61.32	47,57.55	(-)1,78,03.77
1270	Mechanical Engineering Jammu			
	O	3,37.50		
	S	-		
		3,37.50	2,87.23	(-)50.27
1276	Mechanical Engineering Kashmir			
	O	9,75.00		
	S	-		
		9,75.00	1,98.88	(-)7,76.12
1281	Designs Directorate			
	O	59.25		
	S	-		
		59.25	14.67	(-)44.58
<b>5054</b>	<b>Capital Outlay on Roads &amp; Bridges</b>			
05	Roads			
337	Road Works			
0011	State Plan Normal			
2342	PMRP Roads			
	O	75.00		
	S	-		
		75.00	29.45	(-)45.55

**GRANT NO. 16 (Contd.)**

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

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
60	Other Buildings			
800	Other Expenditure			
0011	State Plan Normal			
1717	Non-Functional Buildings (PWD) Jammu			
	O 2,25.00			
	S -	2,25.00	1,35,27.54	(+)1,33,02.54
1899	Non-Functional Buildings (PWD) Kashmir			
	O 2,25.00			
	S -	2,25.00	1,94,80.50	(+)1,92,55.50
<b>5054</b>	<b>Capital Outlay on Roads &amp; Bridges</b>			
03	State Highways			
101	Bridges			
0011	State Plan Normal			
1718	Reconstruction of Bridges			
	O 50,00.00			
	S -	50,00.00	4,41,76.11	(+)3,91,76.11
2181	PMGSY Roads			
	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)
<b>4059</b>	<b>Capital Outlay on Public Works</b>	
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
<b>5054</b>	<b>Capital Outlay on Roads &amp; Bridges</b>	
03	State Highways	
101	Bridges	
0031	Centrally Sponsored Scheme	
2181	PMGSY Roads	3,75,09.87

**GRANT NO. 16 (Contd.)**

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

Head Actual  
Expenditure  
(₹ in Lakh)

**4059 Capital Outlay on Public Works***01 Office Buildings*

001 Direction and Administration

0011 State Plan Normal

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.

Particulars/ Major Head of Account	Opening Balance as on 1 <sup>st</sup> April 2014	Debits	Credits	Closing balance as on 31 <sup>st</sup> March 2015
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(₹ in Lakh)

**2059-Public Works**

Purchases	(-)13,48.51	-	-	(-)13,48.51
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Stock	1,58,57.88	82,21.55	1,48,33.24	92,46.19
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Misc. P.W. Advance	9,03.02	-	-	9,03.02
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Workshop Suspense	0.28	-	-	0.28
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<b>Total</b>	<b>1,54,12.67</b>	<b>82,21.55</b>	<b>1,48,33.24</b>	<b>88,00.98</b>
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**2216-Housing**

Purchases	(-)9.37	-	-	(-)9.37
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Stock	61.60	-	-	61.60
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Misc. P.W. Advance	0.89	-	-	0.89
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Workshop Suspense	(-)2.09	-	-	(-)2.09
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<b>Total</b>	<b>51.03</b>	<b>-</b>	<b>-</b>	<b>51.03</b>
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**3054-Roads and Bridges-**

Purchases	(-)1,17.88	-	-	(-)1,17.88
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Stock	(-)3,47.20	-	0.10	(-)3,47.30
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Misc. P.W. Advance	1,11.05	-	-	1,11.05
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Workshop Suspense	0.01	-	-	0.01
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<b>Total</b>	<b>(-)3,54.02</b>	<b>-</b>	<b>0.10</b>	<b>(-)3,54.12</b>
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**GRANT NO. 16 (Contd.)****4059-Capital Outlay on Public Works**

Stock	0.11	-	-	0.11
<b>Total</b>	<b>0.11</b>	<b>-</b>	<b>-</b>	<b>0.11</b>

**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
<b>Total</b>	<b>5.07</b>	<b>-</b>	<b>-</b>	<b>5.07</b>

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 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
	(₹ in Lakh)			(₹ in Lakh)	
<b>2059-Public Works "A"</b>					
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
2014-15	25,65.40	3,73,32.67	14,55.24	52.13	2.03
<b>2216-Housing</b>					
2012-13	13,19.56	36,05.92	2,73.27	83.21	6.31
2013-14	1,64.39	52,10.68	31,69.71	1,33.39	81.14
2014-15	22,24.50	35,08.48	1,57.72	1,87.06	8.41
<b>3054-Roads and Bridges</b>					
2012-13	50,42.38	9,68.83	19.21	-	-
2013-14	66,50.10	88,10.83	1,32.49	-	-
2014-15	85,04.83	4,99,00.58	5,86.73	-	-
<b>4059-Capital Outlay on Public Works "B"</b>					
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
2014-15	4,37,05.75	6,64.81	1.52	10,64.85	2.44
<b>4216-Capital Outlay on Housing</b>					
2012-13	49.99	-	-	-	-
2013-14	2,75.00	-	-	-	-
2014-15	-	-	-	-	-

**GRANT NO. 16 (Concl'd.)****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 (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	18,62,73,50	18,62,73,50	18,02,50,16	(-) 60,23,34
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	3,36,69,87	4,48,52,28	2,12,62,87	(-)2,35,89,41
Supplementary	1,11,82,41			
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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	12,71,65.88	(-)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

**GRANT NO. 17 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2210</b>	<b>Medical and Public Health</b>			
01	Urban Health Services- Allopathy			
001	Direction and Administration			
0011	State Plan Normal			
0636	Direction and Administration Jammu			
	O	21,36.46		
	S	-	21,36.46	20,06.63
				(-)1,29.83
0099	General			
0558	District Medical Facility Jammu			
	O	51,18.30		
	S	-	51,18.30	46,10.82
				(-)5,07.48
0579	Gandhinagar Hospital Jammu			
	O	9,83.99		
	S	-	9,83.99	9,20.80
				(-)63.19
0602	State Health Transport Organisation Jammu			
	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		
	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	3,82.22
				(-)90.30
0618	District Medical Officer Jammu (H.S)			
	O	4,48.58		
	S	-	4,48.58	3,96.65
				(-)51.93
0627	District Medical Facilities Kashmir			
	O	31,80.84		
	S	-	31,80.84	28,91.51
				(-)2,89.33
0629	Subsidiary Health Center Kashmir			
	O	2,23.74		
	S	-	2,23.74	2,06.72
				(-)17.02



**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>			
01	Urban Health Services- Allopathy			
001	Direction & Administration			
0099	General			
0630	State T. B. Office, Jammu			
	O	57.75		
	S	-	57.75	21.65
				(-)36.10
0634	State T. B. Office, Kashmir			
	O	73.34		
	S	-	73.34	57.85
				(-)15.49
0636	Direction & Administration Jammu			
	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 JLNH Hospital, Srinagar			
	O	10,76.39		
	S	-	10,76.39	9,72.94
				(-)1,03.45
1522	District Medical Officer Kashmir			
	O	5,77.25		
	S	-	5,77.25	4,04.27
				(-)1,72.98
2356	Block Development Council			
	O	13.00		
	S	-	13.00	5.00
				(-)8.00
104	Medical Stores Depots.			
0099	General			
1279	Medical Stores Department Jammu			
	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 Health Kashmir			
	O	22.68		
	S	-	22.68	15.63
				(-)7.05

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>			
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			
	O	3,20.88		
	S	-		
		3,20.88	2,21.71	(-)99.17
0562	Improvement and Opening of New Dispensaries Jammu			
	O	30,81.70		
	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
0567	Govt. Hospital for Bone, Joint Surgery, Srinagar			
	O	12,92.67		
	S	-		
		12,92.67	12,23.14	(-)69.53
0568	Lal Dedd Hospital for Women Srinagar			
	O	27,18.32		
	S	-		
		27,18.32	26,45.72	(-)72.60
0575	Emergency Hospital Jammu			
	O	5,59.49		
	S	-		
		5,59.49	3,75.53	(-)1,83.96
0576	Improvement and Opening of New Dispensaries			
	O	1,85.77		
	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		
	S	-		
		1,34.14	1,15.72	(-)18.42

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>			
<i>01</i>	<i>Urban Health Services- Allopathy</i>			
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			
	S -	46,98.91	42,44.72	(-)4,54.19
0660	C. D. Hospital Srinagar			
	O 9,78.56			
	S -	9,78.56	7,63.98	(-)2,14.58
0662	Government Psychiatric Hospital Jammu			
	O 3,13.53			
	S -	3,13.53	2,61.12	(-)52.41
0680	Medical College Hospital, Jammu			
	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			
	S -	10,57.92	10,26.11	(-)31.81
1758	Sanat Nagar Hospital			
	O 1,65.31			
	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

**GRANT NO. 17 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>				
01	Urban Health Services- Allopathy				
110	Hospitals and Dispensaries.				
0099	General				
2261	Chitranjan Dass Mobile Hospital (CDMH)				
		O	52.45		
		S	-	52.45	(-)23.79
2375	Super Specialty Hospital Jammu				
		O	5,07.30		
		S	-	5,07.30	(-)1,00.61
200	Other Health Schemes.				
0099	General				
0641	Integrated Child Development Schemes Jammu				
		O	4,41.25		
		S	-	4,41.25	(-)94.86
02	Urban Health Services – Other System of Medicine.				
101	Ayurveda				
0099	General				
0667	Unani and Ayurvedic Dispensaries Kashmir (ISM)				
		O	29,69.23		
		S	-	29,69.23	(-)6,97.00
1315	Bedded Hospital Ayurvedic Jammu				
		O	2,41.60		
		S	-	2,41.60	(-)24.34
03	Rural Health Services.				
101	Health sub- Centers.				
0099	General				
0580	Sub Centre Kashmir				
		O	48,70.20		
		S	-	48,70.20	(-)4,32.24
0581	Sub Centre Jammu				
		O	41,69.60		
		S	-	41,69.60	(-)6,59.61
103	Primary Health Centers (Basic Services)				
0099	General				
0566	Primary Health Centre Jammu				
		O	2,36.00		
		S	-	2,36.00	(-)44.42

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>			
03	<i>Rural Health Services.</i>			
103	Primary Health Centers (Basic Services)			
0099	General			
0644	Primary Health Centre Sgr			
	O	1,25,81.56		
	S	-	1,25,81.56	(-)6,63.83
0649	Primary Health Centre R.S. Pura (Medical College Jammu)			
	O	2,22.90		
	S	-	2,22.90	(-)1,76.43
1272	Improvement And Opening of New Basic Health And Primary Centers Jammu			
	O	5,73.90		
	S	-	5,73.90	(-)35.71
2262	Primary Health Centers Jammu (Kot Bhalwal)			
	O	1,00,65.17		
	S	-	1,00,65.17	(-)22,49.14
110	Primary Health centers			
0099	General			
0576	Improvement and Opening of New Dispensaries			
	O	47,19.74		
	S	-	47,19.74	(-)8,66.74
0696	Unani Ayurvedic Dispensaries Jammu			
	O	35,73.20		
	S	-	35,73.20	(-)9,79.26
1306	Mobile Medical Aid Centers and Surgical Units Kashmir			
	O	1,40.41		
	S	-	1,40.41	(-)42.78
05	<i>Medical Education, Training and Research.</i>			
105	Allopathy.			
0011	State Plan Normal			
0166	Medical College Jammu			
	O	28,65.32		
	S	-	28,65.32	(-)20,20.59
0305	Medical College Srinagar			
	O	18,50.00		
	S	-	18,50.00	(-)5,08.39
0679	Principal Dental College Srinagar			
	O	5,00.00		
	S	-	5,00.00	(-)75.00

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>			
05	Medical Education, training 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			
	O	77,40.88		
	S	-		
		77,40.88	62,82.13	(-)14,58.75
0305	Medical College Srinagar			
	O	59,73.00		
	S	-		
		59,73.00	48,06.17	(-)11,66.83
0586	Sher-i-Kashmir Institute of Medical Science (Hajan Block)			
	O	8,20.85		
	S	-		
		8,20.85	6,34.88	(-)1,85.97
0590	Institute of Medical Science Srinagar			
	O	2,46,64.20		
	S	-		
		2,46,64.20	1,53,72.47	(-)92,91.73
0592	AMT School Srinagar			
	O	1,57.25		
	S	-		
		1,57.25	1,17.91	(-)39.34
0679	Principal Dental College Srinagar			
	O	12,25.20		
	S	-		
		12,25.20	8,79.67	(-)3,45.53
0682	A M T School Jammu			
	O	2,79.03		
	S	-		
		2,79.03	2,14.51	(-)64.52
1756	T.B Demonstration cum Training Centers			
	O	1,80.97		
	S	-		
		1,80.97	1,53.77	(-)27.20
2023	Dental College Jammu			
	O	7,54.14		
	S	-		
		7,54.14	5,91.05	(-)1,63.09

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210 Medical and Public Health</b>				
06	<i>Public Health Department.</i>			
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

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)	
<b>2210</b>	<b>Medical and Public Health</b>				
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)				
	O	4,74.30			
	S	-	4,74.30	2,91.83	(-)1,82.47
1525	Visual Impairment and Control of Blindness Kashmir				
	O	3,92.97			
	S	-	3,92.97	2,72.24	(-)1,20.73
1526	Eradication of Small Pox Mobile Squads Jammu				
	O	1,15.30			
	S	-	1,15.30	1,05.23	(-)10.07
1527	Eradication of Small Pox Mobile Squads Kashmir				
	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, Principal 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



**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210</b>	<b>Medical and Public Health</b>			
06	Public Health Department.			
104	Drug Control.			
0011	State Plan Normal			
1294	Controller Drugs and Food J & K Control Organisation			
	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 Organisation Kashmir			
	O	1,03.63		
	S			
		1,03.63	78.83	(-)24.80
1264	Mobile Medical Aid Centers Jammu			
	O	48.77		
	S			
		48.77	35.07	(-)13.70
2264	Semi Medical Aid Centers Jammu Controller Drgus Food Control Organization			
	O	1,73.70		
	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 Demonstration Kashmir			
	O	49.78		
	S	-		
		49.78	37.00	(-)12.78
0626	Head Quarter Laboratories S T D			
	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

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2210 Medical and Public Health</b>				
06	Public Health Department.			
107	Public Health Laboratories.			
0099	General			
0689	Muffasil Sanitation Preventive Organization SET Centre Central Laboratory Sgr.			
	O	53.30		
	S	-	53.30	(-)18.26
2267	District Headquarter Laboratories STD			
	O	86.93		
	S	-	86.93	(-)27.96
112	Public Health Education.			
0099	General			
1545	Health Education Bureau Kashmir			
	O	45.12		
	S	-	45.12	(-)13.09
800	Other Expenditure.			
0099	General			
0617	Muffasil Sanitation Services			
	O	60.95		
	S	-	60.95	(-)6.66
0620	Rehbar- I- Sehat Jammu			
	O	2,17.35		
	S	-	2,17.35	(-)1,35.77
0691	Muffasil Sanitation Services Jammu			
	O	15.75		
	S	-	15.75	(-)12.31
<b>2211 Family Welfare</b>				
003	Trainings			
0099	General			
2204	Director Family Welfare, J & K			
	O	1,04.27		
	S	-	1,04.27	(-)84.49
101	Rural Family Welfare Services.			
0099	General			
2204	Director Family Welfare, J & K			
	O	23,11.73		
	S	-	23,11.73	(-)3,84.01
104	Transport			
0099	General			
2204	Director Family Welfare, J & K			
	O	25.00		
	S	-	25.00	(-)19.73

**GRANT NO. 17 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2210 Medical and Public Health.</b>				
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
110 Hospitals and Dispensaries.				
0011 State Plan Normal				
1529 Administrator Associated Hospitals, Jammu				
	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 Medicine.				
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

**GRANT NO. 17 (Contd.)**

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

**GRANT NO. 17 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2210 Medical and Public Health.</b>				
06 Public Health				
101 Prevention and Control of Diseases.				
0099 General				
1523 National Malaria Eradication Programme Kashmir				
	O	39.22		
	S	-	39.22	83.59
				(+)44.37
104 Drug Control				
0099 General				
1294 Controller Drugs and Food J&K Control Organization				
	O	1,03.65		
	S	-	1,03.65	2,54.68
				(+)1,51.03
2265 Mobile Medical Aid Centers Kashmir				
	O	16.86		
	S	-	16.86	28.47
				(+)11.61
107 Public Health Laboratories.				
0099 General				
0676 District Headquarters Laboratories STD				
	O	77.45		
	S	-	77.45	2,02.96
				(+)1,25.51
800 Other Expenditure				
0099 General				
0565 Rehbar-I-Sehat Kashmir				
	O	49.06		
	S	-	49.06	55.34
				(+)6.28
2268 Divisional Nutrition Organisation Kashmir				
	O	9.24		
	S	-	9.24	15.25
				(+)6.01
<b>2211 Family Welfare-</b>				
001 Direction and Administration.				
0099 General				
2204 Director Family Welfare J&K.				
	O	7,14.90		
	S	-	7,14.90	39,23.19
				(+)32,08.29

**GRANT NO. 17 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>2210 Medical and Public Health</b>	
<i>01 Urban Health Services – Allopathy.</i>	
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
<i>06 Public Health</i>	
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
<b>2211 Family Welfare-</b>	
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 State Family Welfare Bureau	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

**GRANT NO. 17 (Contd.)**

Head	Actual 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-utilized throughout the year; reasons thereof were not communicated.	
Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2210 Medical and Public Health</b>	
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 Allopathy .	
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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

**GRANT NO. 17 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4210 Capital Outlay on Medical and Public Health.</b>				
01 Urban Health Services.				
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			
	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				
	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			
	S -	8,79.00	8,61.47	(-)17.53
0031 Centrally Sponsored Schemes				
1536 Director Health Jammu				
	O 87,50.00			
	S -	87,50.00	1.42	(-)87,48.58
1537 Director Health Kashmir				
	O 87,50.00			
	S -	87,50.00	15,02.95	(-)72,47.05
2256 National Rural Health Mission				
	O -			
	S 1,11,82.41	1,11,82.41	33,04.76	(-)78,77.65



**GRANT NO. 17 (Concl'd.)**

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

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)
<b>4210</b>	<b>Capital Outlay on Medical and Public Health.</b>				
01	<i>Urban Health Services.</i>				
800	Other Expenditure				
0011	State Plan Normal				
1536	Director Health Jammu				
	O	24.42.11			
	S	-	24.42.11	54.76.74	(+)30.34.63
1537	Director Health Kashmir				
	O	31.53.26			
	S	-	31.53.26	46.68.58	(+)15.15.32
1544	Jehlum Valley Medical College				
	O	7.50.00			
	S	-	7,50.00	7,54.20	(+)4.20

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

Head		Total Grant/ Appropriation (₹ in Lakh)
<b>4210</b>	<b>Capital Outlay on Medical and Public Health.</b>	
01	<i>Urban Health Services.</i>	
800	Other Expenditure	
0011	State Plan Normal	
1539	Indian System of Medicine (ISM)	7,67.50

12. Expenditure under the following Head/ Scheme has been incurred without budget provision; reasons thereof were not communicated.

Head		Actual Expenditure (₹ in Lakh)
<b>4210</b>	<b>Capital Outlay on Medical and Public Health.</b>	
01	Urban Health Services – Allopathy.	
800	Other Expenditure	
0011	State Plan Normal	
2375	Super Specialty Hospital Jammu	6.18

**GRANT NO. 18 –SOCIAL WELFARE DEPARTMENT****MAJOR HEADS****2070 Other Administrative Services****2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****2235 Social Security & Welfare****2236 Nutrition****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****4235 Capital Outlay on Social Security & Welfare****4236 Capital Outlay on Nutrition**

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	5,46,95,09	5,46,95,09	6,84,26,48	(+)1,37,31,39
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	2,91,66,23	2,91,66,23	60,18,04	(-)2,31,48,19
Supplementary	-			
Amount surrendered during the year				...

Notes and Comments:

**Revenue Section**

- 1 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/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2225</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>			
02	Welfare of Scheduled Tribes.			
800	Other Expenditure.			
0011	State Plan Normal			
1814	Tribal Sub Plan ( SCA )			
	O	9,00.00		
	S	-	9,00.00	(+)3,80.48

**GRANT NO. 18 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2225</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>				
02	<i>Welfare of Scheduled Tribes.</i>				
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	<i>Welfare of Backward Classes.</i>				
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
80	<i>General</i>				
800	Other Expenditure.				
0099	General				
1099	Ladies Vocational Centers Jammu				
	O	45.40			
	S	-	45.40	52.63	(+)7.23
<b>2235</b>	<b>Social Security and Welfare.</b>				
02	<i>Social Welfare</i>				
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

**GRANT NO. 18 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2235</b>	<b>Social Security and Welfare.</b>				
02	<i>Social Welfare</i>				
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				
0099	General				
2048	Chairman State Board 100%				
	O	68.83			
	S	-	68.83	3,96.00	(+)3,27.17
3.	Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.				
Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2070</b>	<b>Other Administrative Services</b>				
105	Special Commission of Enquiry				
0099	General				
0502	State Commission for Backward Classes				
	O	1,35.26			
	S	-	1,35.26	1,02.12	(-)33.14
1791	State Commission for Women				
	O	1,22.25			
	S	-	1,22.25	1,08.18	(-)14.07
<b>2225</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>				
02	<i>Welfare of Scheduled Tribes.</i>				
102	Economic Development.				
0031	Centrally Sponsored Schemes				
2286	SC/ST Development Corporation				
	O	4,18.86			
	S	-	4,18.86	2,78.45	(-)1,40.41
03	<i>Welfare of Backward Classes.</i>				
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

**GRANT NO. 18 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2225</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>			
03	<i>Welfare of Backward Classes.</i>			
102	Economic Development.			
0099	General			
1080	Establishment of Markaz Behboodi Khawteen Miskeen Bagh			
	O	1,35.10		
	S	-	1,35.10	(-)30.88
1796	Welfare of Gujjar and Bakarwals			
	O	6,69.30		
	S	-	6,69.30	(-)1,40.65
1827	Welfare of Schedule caste/Tribe and other backward classes			
	O	75.56		
	S	-	75.56	(-)8.93
1828	Welfare of pahari speaking people			
	O	2,22.61		
	S	-	2,22.61	(-)70.37
80	<i>General</i>			
800	Other Expenditure			
0099	General			
2036	Development of Cottage Industries Centre Jammu			
	O	2,28.07		
	S	-	2,28.07	(-)57.69
2037	Development of Cottage Industries Kashmir			
	O	1,20.72		
	S	-	1,20.72	(-)36.99
<b>2235</b>	<b>Social Security and Welfare.</b>			
02	<i>Social Welfare</i>			
001	Direction and Administration.			
0099	General			
1092	District Level Offices/Kashmir			
	O	3,32.30		
	S	-	3,32.30	(-)34.51
1106	Tehsil Level Offices/Kashmir			
	O	3,94.30		
	S	-	3,94.30	(-)99.14
2038	Direction & Administration Kashmir			
	O	1,80.10		
	S	-	1,80.10	(-)25.69
2039	Direction & Administration Jammu			
	O	2,24.99		
	S	-	2,24.99	(-)30.20

**GRANT NO. 18 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2235</b>	<b>Social Security and Welfare.</b>				
02	<i>Social Welfare</i>				
001	Direction and Administration.				
0099	General				
2280	District Level Offices/Jammu				
	O	1,52.32			
	S	-	1,52.32	1,38.07	(-)14.25
2281	Tehsil Level Offices/Jammu				
	O	4,08.14			
	S	-	4,08.14	3,82.45	(-)25.69
101	Welfare of Handicapped				
0099	General				
1082	Residential School for Blind				
	O	34.00			
	S	-	34.00	28.92	(-)5.08
102	Child Welfare				
0011	State Plan Normal				
0379	Other Social Security & Welfare Programme				
	O	1,14,50.00			
	S	-	1,14,50.00	84,93.99	(-)29,56.01
2045	Establishment of Bal Ashram Jammu				
	O	1,95.06			
	S	-	1,95.06	1,82.29	(-)12.77
103	Women's Welfare				
0099	General				
0379	Other Social Security & Welfare Programme				
	O	3,00.00			
	S	-	3,00.00	0.04	(-)2,99.96
2040	Social Welfare Centre Kashmir				
	O	5,60.60			
	S	-	5,60.60	4,56.31	(-)1,04.29
2041	Social Welfare Centre Jammu				
	O	6,79.32			
	S	-	6,79.32	4,85.89	(-)1,93.43

**GRANT NO. 18 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2235</b>	<b>Social Security and Welfare.</b>				
02	<i>Social Welfare</i>				
104	Welfare of Aged, Infirm ad Destitute.				
0099	General				
1101	Old Age Pension OAP (ISSS) children Kashmir				
		O	38,94.38		
		S	-	38,94.38	37,65.84
					(-)1,28.54
2282	Old Age Pension (ISSS) children 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 50%				
		O	59.12		
		S	-	59.12	33.04
					(-)26.08
1834	State Share to Boarder Area Project (33%)				
		O	1,83.23		
		S	-	1,83.23	1,33.00
					(-)50.23
2285	Training & Research Jammu				
		O	20.00		
		S	-	20.00	10.00
					(-)10.00
60	<i>Others</i>				
800	Other Expenditure				
0099	General				
2046	Monitoring and Evaluation Cell Kashmir				
		O	26.60		
		S	-	26.60	21.38
					(-)5.22
<b>2236</b>	<b>Nutrition -</b>				
80	<i>General</i>				
800	Other Expenditure.				
0011	State Plan Normal				
1839	Applied Nutrition Programme Jammu				
		O	25,00.00		
		S	-	25,00.00	16,28.91
					(-)8,71.09
2307	Applied Nutrition Programme Kashmir				
		O	28,50.00		
		S	-	28,50.00	14,17.46
					(-)14,32.54

**GRANT NO. 18 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2236 Nutrition -</b>				
80	<i>General</i>			
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	General			
1839	Applied Nutrition Programme Jammu			
	O	9,52.25		
	S	-		
		9,52.25	7,14.60	(-)2,37.65
2307	Applied Nutrition Programme Kashmir			
	O	11,51.80		
	S	-		
		11,51.80	7,26.63	(-)4,25.17
4.	Expenditure was incurred under the following Heads/Schemes without budgetary provision; reasons for which were not communicated.			
Head			Actual Expenditure (₹ in Lakh)	
<b>2225 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>				
02	<i>Welfare of Scheduled Tribes-</i>			
800	Other Expenditure			
0011	State Plan Normal			
1828	Welfare of Pahari Speaking People			7,31.97
03	<i>Welfare of Backward Classes.</i>			
800	Other Expenditure			
0011	State Plan Normal			
1828	Welfare of Pahari Speaking People			4,45.15
<b>2235 Social Security and Welfare</b>				
02	<i>Social Welfare.</i>			
102	Child Welfare			
0031	Centrally Sponsored Scheme			
1287	Integrated Child Development Scheme			2,62,31.04
1829	Post Matric Scholarship			17,85.38
0099	General			
2038	Direction & Administration Kashmir			2,24.35
800	Other Expenditure			
0011	State Plan Normal			
2280	District Level Offices/ Jammu			3,67.95



**GRANT NO. 18 (Contd.)**

Head	Actual Expenditure (₹ in Lakh)
<b>2225 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>	
03 <i>Welfare of Backward Classes</i>	
101 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
103 National Maternity Benefit Scheme.	
0031 Centrally Sponsored Scheme	
1872 National Social Assistance Programme	12,31.43
2534 Indira Gandhi Matritva Sahyog Yojna (IGMSY)	1,43.44
60 <i>Other Social Security and Welfare Programmes-</i>	
800 Other Expenditure	
0011 State Plan Normal	
1382 State Plan (Approved Plan Schemes)	20.59
0099 General	
0872 Other Schemes	99.42
0031 Centrally Sponsored Schemes	
1872 National Social Assistance Programme	7,32.37
2251 Merit Cum Means base Scholarship	38,52.23
<b>2236 Nutrition.</b>	
02 <i>Distribution of Nutritious Food &amp; Beverages</i>	
800 Other Expenditure	
0099 General	
0063 Community Canning & Fruit Preservation Centre Kashmir	19.74
5. Entire provision under following Heads/Schemes remained unutilized throughout the year; reasons for which were not communicated.	
Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2225 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes.</b>	
02 <i>Welfare of Scheduled Tribes-</i>	
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 <i>Welfare of Backward Classes.</i>	
102 Economic Development	
0031 Centrally Sponsored Schemes	
1827 Welfare of Schedule Caste/ Tribe Jammu	9,98.05

**GRANT NO. 18 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2235 Social Security and Welfare</b>	
<i>01 Rehabilitation</i>	
001 Direction & Administration	
0031 Centrally Sponsored Scheme	
2158 Council for Rehabilitation for Victims of Militancy	1,98.01
<i>02 Social Welfare</i>	
001 Direction & Administration	
0031 Centrally Sponsored Scheme	
2038 Direction & Administration Kashmir	9,95.62
2039 Direction & Administration Jammu	15,50.62
190 Assistance to Public Sector & Other Undertakings	
0031 Centrally Sponsored Scheme	
1951 Women Development Corporation	11,25.07
800 Other Expenditure	
0099 General	
1113 Training & Research Grant-in-Aid Kashmir	15.00
<b>2236 Nutrition.</b>	
<i>80 General</i>	
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.

Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>4225 Capital outlay on Welfare of SCs, STs and Other Backward Classes.</b>			
<i>02 Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
0011 State Plan Normal			
1814 Tribal Sub Plan			
	O 40,73.00		
	S -	40,73.00	11,19.80 (-)29,53.20

**GRANT NO. 18 (Contd.)**

Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare-</b>				
02	<i>Social Welfare-</i>				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1287	Integrated Child Development Scheme				
		O	21,43.83		
		S	-	5.57	(-)21,38.26
800	Other Expenditure		21,43.83		
0011	State Plan Normal				
1382	State Plan				
		O	59,70.18		
		S	-	4,42.46	(-)55,27.72
<b>4236</b>	<b>Capital Outlay on Nutrition.</b>				
80	<i>General</i>				
800	Other Expenditure				
0011	State Plan Normal				
1815	Nutrition				
		O	22,07.75		
		S	-	21,31.91	(-)75.84
8.	Excess over the provision occurred mainly under the following Heads/Schemes; reasons for which were not communicated.				
Head			Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess (+)
<b>4225</b>	<b>Capital outlay on Welfare of SCs, STs and Other Backward Classes.</b>				
02	<i>Welfare of Scheduled Tribes.</i>				
800	Other Expenditure				
0011	State Plan Normal				
1796	Welfare of Gujjar And Bakerwals				
		O	1,20.00		
		S	-	3,62.33	(+)2,42.33
1827	Welfare of SC/ST Jammu		1,20.00		
		O	1,50.05		
		S	-	5,27.82	(+)3,77.77
1828	Welfare of Pahari Speaking People		1,50.05		
		O	1,05.00		
		S	-	1,43.10	(+38.10)
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare-</b>				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	State Plan Normal				
2158	Council for Rehabilitation for Victims of Militancy				
		O	2,25.00		
		S	-	5,34.39	(+)3,09.39

**GRANT NO. 18 (Concl'd.)**

9. Expenditure under the following Heads/Schemes was made without budget provision; reasons for which were not communicated.

Head	Actual Expenditure (₹ in Lakh)
<b>4225 Capital Outlay on Welfare of SCs, STs and Other Backward Classes.</b>	
02 <i>Social Welfare.</i>	
190 Investment in Public Sector and Other Undertakings	
0011 State Plan Normal	
2286 SC/ST Development Corporation	90.00
<b>4235 Capital Outlay on Social Security and Welfare-</b>	
01 <i>Rehabilitation</i>	
201 Other Rehabilitation Schemes	
0011 State Plan Normal	
2165 Rehabilitation	4,35.67

10. Entire provision under following Heads/Schemes remained unutilized throughout the year; reasons for which were not communicated.

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>4225 Capital Outlay on Welfare of SCs, STs and Other Backward Classes.</b>	
02 <i>Social Welfare.</i>	
800 Other Expenditure	
0011 State Plan Normal	
2286 SC/ST Development Corporation	90.00
0031 Centrally Sponsored Scheme	
1814 Tribal Sub Plan	5.93.70
1827 Welfare of SC/Tribe Jammu	19.74.11
2286 SC/ST Development Corporation	3.52.67
<b>4235 Capital Outlay on Social Security and Welfare-</b>	
01 <i>Rehabilitation</i>	
201 Other Rehabilitation Schemes	
0031 Centrally Sponsored Scheme	
2158 Council for Rehabilitation for Victims of Militancy	1,66.72
02 <i>Social Welfare</i>	
190 Assistance to Public Sector & Other Undertakings	
0031 Centrally Sponsored Scheme	
1951 Investment in Women's Development Corporation Ltd.	9,47.27
<b>4236 Capital Outlay on Nutrition</b>	
80 <i>General</i>	
800 Other Expenditure	
0031 Centrally Sponsored Schemes	
1815 Nutrition	98,21.70

**GRANT NO.19 – HOUSING AND URBAN DEVELOPMENT DEPARTMENT****MAJOR HEADS****2217 Urban Development****4216 Capital Outlay on Housing****4217 Capital Outlay on Urban Development**

		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	4,63,94,94	4,63,94,94	5,95,58,89	(+) 1,31,63,95
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
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**

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2217 Urban Development</b>				
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
0099	General			
1148	Chief Architect J&K			
	O	4,46.65		
	S	-	4,46.65	95,27.36
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc			(+)90,80.71
0099	General			
1437	Jammu Municipality			
	O	92,08.00		
	S	-	92,08.00	1,08,63.80
1438	Srinagar Municipality			(+)16,55.80
	O	1,49,59.00		
	S	-	1,49,59.00	1,61,15.93
				(+)11,56.93

**GRANT NO. 19 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2217</b>	<b>Urban Development</b>				
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				
0099	General				
2289	Sewerage Drainage Division II				
		O	5,13.37		
		S	-	5,13.37	(+)4,14.11
2292	Town Drainage Division Kashmir				
		O	3,96.25		
		S	-	3,96.25	(+)5,22.66
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town improvement Boards etc.				
0099	General				
2034	Local Bodies Institution Kashmir				
		O	84,84.00		
		S	-	84,84.00	(+)2,52.18
2035	Local Bodies Institution Jammu				
		O	56,66.00		
		S	-	56,66.00	(+)5,25.58

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

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2217</b>	<b>Urban Development</b>				
03	<i>Integrated Development of Small and Medium Towns</i>				
001	Direction and Administration				
0099	General				
0999	Chief Town planner				
		O	3,64.50		
		S	-	3,64.50	(-)1,21.33
1149	Chief Town planner Jammu				
		O	4,64.91		
		S	-	4,64.91	(-)1,84.18
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				
0099	General				
2290	Mechanical Drainage Division Srinagar				
		O	12,41.10		
		S	-	12,41.10	(-)1,78.79

		<b>GRANT NO19 (Contd.)</b>			
Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)	
<b>2217</b>	<b>Urban Development</b>				
05	Other Urban Development Schemes				
001	Direction and Administration				
0099	General				
2291	City Drainage Division Srinagar				
	O	9,17.20			
	S	-	9,17.20	2,92.71	(-)6,24.49
2293	Sewerage and Drainage Division (West Jammu)				
	O	6,83.70			
	S	-	6,83.70	5,82.06	(-)1,01.64
2294	Town Drainage Division Jammu				
	O	3,06.95			
	S	-	3,06.95	2,31.82	(-)75.13
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town improvement Boards etc.				
0011	State Plan				
0862	Urban Poverty Alleviation (NRT) State Plan				
	O	5,50.00			
	S	-	5,50.00	2,52.11	(-)2,97.89
800	Other expenditure				
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			
	S	-	4,66.76	3,74.32	(-)92.44
80	General				
001	Direction and Administration				
0099	General				
1138	Chief Engineer UEED J&K				
	O	12,90.19			
	S	-	12,90.19	9,24.77	(-)3,65.42
4.	Entire provision under the following Head/Scheme remained un-utilized throughout the year; reasons for which were not communicated.				
Head				Total Grant/ Appropriation (₹ in Lakh)	
<b>2217</b>	<b>Urban Development</b>				
80	General				
001	Direction and Administration				
0011	State Plan Normal				
1138	Chief Engineer UEED J&K				25.00

**GRANT NO.19 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>2217 Urban Development</b>	
03 <i>Integrated Development of Small and Medium Towns</i>	
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 / Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4217 Capital Outlay on Urban Development</b>			
03 <i>Integrated Development of Small and Medium Towns</i>			
800 Other Expenditure			
0011 State Plan Normal			
0862 Urban poverty alliviation (Nrt) State plan			
O	3,00.00		
S	-	3,00.00	1,84.16
			(-)1,15.84



**GRANT NO. 19 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4217</b>	<b>Capital Outlay on Urban Development</b>				
03	<i>Integrated Development of Small and Medium Towns</i>				
800	Other Expenditure				
0011	State Plan Normal				
1297	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/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>4216</b>	<b>Capital Outlay on Housing</b>				
01	<i>Government Residential Buildings</i>				
700	Other Housing				
0011	State Plan Normal				
0893	Other Housing Schemes				
	O	2,25.00			
	S	-	2,25.00	8,81.49	(+)6,56.49
<b>4217</b>	<b>Capital Outlay on Urban Development</b>				
03	<i>Integrated Development of Small and Medium Towns</i>				
800	Other Expenditure				
0011	State Plan Normal				
1296	Drainage				
	O	15,75.00			
	S	-	15,75.00	35,16.00	(+)19,41.00
1299	Sewerage And Drainage				
	O	3,37.00			
	S	-	3,37.00	4,35.72	(+)98.72

10. Entire provision under the following Head/Schemes remained un-utilized throughout the year; reasons for which were not communicated.

Head			Total Grant/ Appropriation (₹ in Lakh)
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
03	<i>Integrated Development of Small and Medium Towns</i>		
800	Other Expenditure		
0099	General		
1437	Jammu Municipality		14,58.00
1438	Srinagar Municipality		23,69.25

**GRANT NO. 19 (Concl'd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>4217 Capital Outlay on Urban Development</b>	
03 <i>Integrated Development of Small and Medium Towns</i>	
800 Other Expenditure	
0099 General	
2034 Local Bodies Institutions Kashmir	13,36.50
2035 Local Bodies Institutions Jammu	9,11.25

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

Head	Actual Expenditure (₹ in Lakh)
<b>4217 Capital Outlay on Urban Development</b>	
03 <i>Integrated Development of Small and Medium Towns</i>	
800 Other Expenditure	
0011 State Plan Normal	
2232 Opening of sheep and wool Dev. Centre/Dir. Sheep Husbandry Jammu	36,65.80
0031 Centrally Sponsored Schemes	
1441 integrated Development of small and Medium Towns	4,80.19

12. Review of Tools and Plant Establishment charges of the Housing and Urban Department:- The percentage of expenditure on Establishment and Tools and Plant to the Works Outlay in the 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 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
	(₹ in Lakh)			(₹ in Lakh)	
<b>2217 Urban Development Department</b>					
2012-2013	3,19.17	3,58,70.09	1,12,38.55	-	-
2013-2014	2,67.26	3,68,30.69	1,37,80.85	-	-
2014-2015	4,47.85	5,89,79.84	1,31,69.55	-	-
<b>4216 Capital Outlay on Housing</b>					
2012-2013	6,90.16	-	-	-	-
2013-2014	1,88.80	-	-	-	-
2014-2015	8,81.49	-	-	-	-
<b>4217 Capital Outlay on Urban Development Department</b>					
2012-2013	5,24,36.11	41.39	0.08	10.16	0.02
2013-2014	2,15,46.95	40.29	0.19	23.39	0.11
2014-2015	1,56,70.27	50.00	0.32	-	-

**GRANT NO. 20 – TOURISM DEPARTMENT****MAJOR HEADS**

<b>2202</b>	<b>General Education</b>
<b>2205</b>	<b>Art and Culture</b>
<b>3452</b>	<b>Tourism</b>
<b>3454</b>	<b>Census Survey and Statistics</b>
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>
<b>5452</b>	<b>Capital Outlay on Tourism</b>

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	1,23,11,45	1,23,11,45	1,10,61,83	(-)12,49,62
Supplementary	-			
Amount surrendered during the year				
<b>Capital:</b>				
Voted-				
Original	2,15,08,25	2,15,08,25	1,57,91,72	(-)57,16,53
Supplementary	-			
Amount surrendered during the year				...
Notes and 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 (-)
<b>2202 General Education</b>				
80 General				
004 Research				
0099 General				
0278 Research and Publication (Kashmir)				
	O	3,23.60		
	S	-	3,23.60	93.62
				(-)2,29.98

**GRANT NO. 20 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2205</b>	<b>Art and Culture</b>				
104	Archives				
0011	State Plan Normal				
1890	Directorate of Libraries				
	O	2,00.00			
	S	-	2,00.00	1,04.75	(-)95.25
105	Public Libraries				
0099	General				
0221	Government Libraries and Reading Rooms Jammu				
	O	12,99.10			
	S	-	12,99.10	7,72.26	(-)5,26.84
<b>3452</b>	<b>Tourism</b>				
01	<i>Tourist Infrastructure</i>				
101	Tourist Centre				
0099	General				
2277	Director Tourism Jammu				
	O	2,17.69			
	S	-	2,17.69	1,83.31	(-)34.38
102	Tourist Accommodation				
0099	General				
0474	Director Tourism Kashmir				
	O	7,46.94			
	S	-	7,46.94	6,34.48	(-)1,12.46
2278	Director Tourism Jammu				
	O	1,94.58			
	S	-	1,94.58	1,58.10	(-)36.48
800	Other Expenditure				
0099	General				
0118	Pahalgam Project Organisation				
	O	7,55.00			
	S	-	7,55.00	5,14.21	(-)2,40.79
0650	Patnitop Development Authority				
	O	1,33.00			
	S	-	1,33.00	1,07.00	(-)26.00
1120	Convention Complex				
	O	8,95.00			
	S	-	8,95.00	6,26.50	(-)2,68.50
1127	Gulmarg Project Organization				
	O	4,40.00			
	S	-	4,40.00	1,62.08	(-)2,77.92

**GRANT NO. 20 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>3452</b>	<b>Tourism</b>				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
0099	General				
2299	Mubarak Mandi Jammu Heritage Society				
		O	88.00		
		S	-	88.00	(-)47.00
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2183	Director Tourism Jammu				
		O	2,61.60		
		S	-	2,61.60	(-)56.76
2184	Director Tourism Kashmir				
		O	16,86.66		
		S	-	16,86.66	(-)34.26
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashmir				
		O	3,13.83		
		S	-	3,13.83	(-)1,49.22
2279	Director Tourism, Jammu				
		O	5,69.88		
		S	-	5,69.88	(-)1,27.61
<b>3454</b>	<b>Census Survey and Statistics</b>				
02	<i>Survey and Statistics</i>				
110	Gazetteer and Statistical Memoirs				
0099	General				
0468	State Gazetteers				
		O	93.00		
		S	-	93.00	(-)31.74

**GRANT NO. 20 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2205</b>	<b>Art and Culture</b>			
102	Promotion of Art & Culture			
0099	General			
0555	Grants to Academy of Arts, Culture & Languages			
	O	15,80.00		
	S	-		
		15,80.00	16,19.47	(+)39.47
104	Archives			
0099	General			
0272	Development of Archives			
	O	6,60.50		
	S	-		
		6,60.50	7,27.80	(+)67.30
<b>3452</b>	<b>Tourism</b>			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centre			
0099	General			
1121	Director Tourism, Kashmir			
	O	2,31.07		
	S	-		
		2,31.07	3,94.92	(+)1,63.85
800	Other Expenditure			
0099	General			
1232	Sonamarg Development Authority			
	O	10.00		
	S	-		
		10.00	1,04.58	(+)94.58
1932	Royal Spring Golf Course			
	O	2,00.00		
	S	-		
		2,00.00	2,70.00	(+)70.00
80	<i>General</i>			
800	Other Expenditure			
0011	State Plan Normal			
2198	Other Development Authorities			
	O	12,50.00		
	S	-		
		12,50.00	18,74.38	(+)6,24.38

**GRANT NO. 20 (Contd.)**

4. Expenditure in respect of below mentioned detailed Heads/Schemes was incurred without budgetary provision.

Head	Actual Expenditure (₹ in Lakh)
<b>2202 General Education</b>	
80 <i>General</i>	
004 Research	
0099 General	
0279 Opening of Border Block Libraries	1.38
<b>3452 Tourism</b>	
01 <i>Tourist Infrastructure</i>	
800 Other Expenditure	
0099 General	
2279 Director Tourism Jammu	1.86
80 <i>General</i>	
001 Direction and Administration	
0099 General	
0244 Direction & Administration	1,41.68
003 Trainings	
0031 Centrally Sponsored Scheme	
2183 Director Tourism Jammu	3.06

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

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>3452 Tourism</b>	
01 <i>Tourist Infrastructure</i>	
102 Tourist Accommodation	
0011 State Plan Normal	
0474 Tourist Accommodation	42.00
80 <i>General</i>	
800 Other Expenditure	
0011 State Plan Normal	
2091 Kokernag Development Authority	1,20.00

**GRANT NO. 20 (Contd.)****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(-)
<b>5452</b>	<b>Capital Outlay on Tourism</b>			
80	General			
800	Other Expenditure			
0011	State Plan Normal			
1232	Sonamarg Development Authority			
	O	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 Scheme			
2198	Other Development Authority			
	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)
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art &amp; Culture</b>	
04	Art & Culture	
101	Fine Arts Education	
0031	Centrally Sponsored Scheme	
0117	Art & Culture	6,00.00



**GRANT NO. 20 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>5452 Capital Outlay on Tourism</b>	
80 <i>General</i>	
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

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

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh).	Excess (+)
<b>4202 Capital outlay on Education, Sports, Art &amp; Culture</b>			
04 <i>Art &amp; Culture</i>			
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
<b>5452 Capital Outlay on Tourism</b>			
80 <i>General</i>			
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		
	S -	22,44.75	29,79.58
			(+)7,34.83
1891 Pahalgam Development Authority			
	O 4,50.00		
	S -	4,50.00	7,70.64
			(+)3,20.64
1892 Gulmarg Development Authority			
	O 3,26.25		
	S -	3,26.25	3,42.23
			(+)15.98

**GRANT NO. 20 (Concl.d.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh).	Excess (+)
<b>5452</b>	<b>Capital Outlay on Tourism</b>			
80	General			
800	Other Expenditure			
0011	State Plan Normal			
2091	Kokernag Development Authority			
	O	2,25.00		
	S	-		
		2,25.00	4,13.05	(+)1,88.05
2198	Other Development Authority			
	O	19,50.00		
	S	-		
		19,50.00	29,87.52	(+)10,37.52

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

Head		Actual Expenditure (₹ in Lakh)
<b>5452</b>	<b>Capital Outlay on Tourism</b>	
80	General	
800	Other Expenditure	
0011	State Plan Normal	
0652	Tourism Works Plan	17,68.79

**GRANT NO. 21 – FOREST DEPARTMENT****MAJOR HEADS****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**

	Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>			
Voted-			
Original	6,20,23,38		
	6,20,23,38	4,87,03,07	(-)1,33,20,31
Supplementary	-		
Amount surrendered during the year			...
<b>Capital:</b>			
Voted-			
Original	37,10,20		
	37,10,20	59,05,14	(+)21,94,94
Supplementary	-		
Amount surrendered during the 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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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 (-)
<b>2402 Soil and Water Conservation</b>			
001 Direction and Administration			
0099 General			
1443 Directorate of Soil Conservation			
O	23,51.95		
S	-	23,51.95	21,14.82
			(-)2,37.13

**GRANT NO. 21 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2402</b>	<b>Soil and Water Conservation</b>				
102	Soil Conservation				
0099	General				
0355	Soil and Water Conservation on Watershed basis				
	O	7,10.65			
	S	-	7,10.65	5,46.36	(-)1,64.29
2178	Project Director IWDP Hills II				
	O	16,15.12			
	S	-	16,15.12	10,35.16	(-)5,79.96
<b>2406</b>	<b>Forestry and Wild Life</b>				
01	Forestry				
001	Director and Administration				
0099	General				
0349	Principal Chief Conservator's Office				
	O	3,48,94.20			
	S	-	3,48,94.20	2,43,42.37	(-)1,05,51.83
070	Communications and Buildings				
0099	General				
0359	Communication and Building				
	O	74.00			
	S	-	74.00	47.16	(-)26.84
101	Forest Conservation, Development and Regeneration				
0099	General				
0352	Forest Conservation and Development				
	O	87.00			
	S	-	87.00	57.78	(-)29.22
105	Forest Produce				
0099	General				
0358	Forest Produce				
	O	30,24.20			
	S	-	30,24.20	23,09.01	(-)7,15.19
800	Other Expenditure				
0099	General				
2175	Director Forest Protection Force				
	O	67,53.16			
	S	-	67,53.16	54,40.44	(-)13,12.72
2176	Director Social Forestry				
	O	69,76.41			
	S	-	69,76.41	66,85.09	(-)2,91.32
2177	Director State Forest Research Institute				
	O	7,69.90			
	S	-	7,69.90	6,75.62	(-)94.28

**GRANT NO. 21 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>3435 Ecology and Environment</b>					
04	Prevention and Control of Pollution				
800	Other Expenditure				
0099	General				
2152	Pollution Control Board				
	O	15,94.00			
	S	-	15,94.00	11,89.33	(-)4,04.67
2179	Director Ecology Environment and remote sensing				
	O	5,08.55			
	S	-	5,08.55	4,85.71	(-)22.84

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

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2406 Forestry and Wild Life</b>					
02	Environmental Forestry and Wild Life				
110	Wild Life preservation				
0099	General				
0351	Environmental Forestry and Wild Life				
	O	26,29.50			
	S	-	26,29.50	29,00.15	(+)2,70.65
<b>3435 Ecology and Environment</b>					
04	Prevention and Control of Pollution				
103	Prevention of air and Water Pollution				
0099	General				
2353	Appellate Authority Water and Air Pollution				
	O	7.94			
	S	-	7.94	71.53	(+)63.59

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

Head			Total Grant/ Appropriation (₹ in Lakh)
<b>2402 Soil and Water Conservation</b>			
001	Direction and Administration		
0011	State Plan Normal		
1443	Directorate of Soil Conservation		16.00
<b>2406 Forestry and Wild Life</b>			
01	Forestry		
070	Communications and Buildings		
0099	General		
2357	Halqa Panchayat		6.00

**GRANT NO. 21 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>2406 Forestry and Wild Life</b>	
<i>01 Forestry</i>	
001 Direction and Administration	
0099 General	
0346 Circle and Divisional Office	92.19
800 Others Expenditure	
0011 State Plan Normal	
0196 State Forest Institute	24.63
<b>3435 Ecology and Environment</b>	
<i>04 Prevention and Control of Pollution</i>	
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 Sensing	3,60.63
0099 General	
2177 Director State Forest Institute	12.99

**Capital Section**

7. In the Capital voted Section original Grant of ₹ 37,10.20 lakh proved inadequate in view of final excess of ₹ 21,94.94 lakh; which requires regularization.

8. Excess in the Grant occurred mainly under the following Heads/ Schemes; which requires regularization

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4402 Capital Outlay on Soil and Water Conservation</b>			
102 Soil Conservation			
0011 State Plan Normal			
0266 Soil Conservation (Kashmir)			
O	2,17.50		
S	-	5,24.52	(+)3,07.02
<b>4406 Capital Outlay on Forestry and Wild Life</b>			
<i>01 Forestry</i>			
800 Other Expenditure			
0011 State Plan Normal			
0200 Forest Territorial			
O	6,41.25		
S	-	25.17.71	(+)18,76.46

**GRANT NO. 21 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>				
<i>01</i>	<i>Forestry</i>				
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 Force				
	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 Research Institute				
	O	1,50.00			
	S	-	1,50.00	7,64.87	(+)6,14.87
9.	Significant saving occurred mainly under the following Heads/Schemes; reasons thereof were not communicated.				

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>				
<i>01</i>	<i>Forestry</i>				
800	Other Expenditure				
0031	Centrally Sponsored Schemes				
0213	Wild Life Preservation				
	O	4,50.00			
	S	-	4,50.00	11.08	(-)4,38.92
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>				
800	Other Expenditure				
0011	State Plan Normal				
2152	J&K Pollution Control Board				
	O	75.00			
	S	-	75.00	39.04	(-)35.96
2153	Environment				
	O	82.50			
	S	-	82.50	38.33	(-)44.17

**GRANT NO. 21 (Concl'd.)**

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 (₹ in Lakh)
<b>4402 Capital Outlay on Soil and Water conservation</b>	
102 Soil Conservation	
0011 State Plan Normal	
0871 Integrated Water Shed Development	15.00
<b>4406 Capital Outlay on Forestry and Wild Life</b>	
01 Forestry	
800 Other Expenditure	
0031 Centrally Sponsored Scheme	
0200 Forest Territorial	1100.00
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>	
800 Other Expenditure	
0031 Centrally Sponsored Scheme	
2153 Director Ecology Environmental	15.00

11. Expenditure was incurred without Budgetary Provision under the following Heads/Schemes; reasons for which were not communicated.

Head	Actual Expenditure (₹ in Lakh)
<b>4402 Capital Outlay on Soil and Water Conservation</b>	
102 Soil Conservation	
0011 State Plan Normal	
0251 Soil Conservation	21.12
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>	
800 Other Expenditure	
0011 State Plan Normal	
2153 Directorate of Ecology and Environment	3,33.74



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

## MAJOR HEADS

2700 Major Irrigation

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted- Original	5,20,87,02	5,20,87,02	3,89,25,00	(-)1,31,62,02
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted- Original	1.36.47.31	2,79,59,59	2,21,26,76	(-)58,32,83
Supplementary	1,43,12,28			
Amount surrendered during the year				...

Notes and Comments:

## Revenue 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 surrendered.
2. Saving in the Grant mainly occurred under the following Heads/Schemes ; reasons for which were not communicated.

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

**GRANT NO. 22 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2701</b>	<b>Medium Irrigation</b>				
04	Medium Irrigation-Non Commercial				
001	Direction and Administration				
0011	State Plan Normal				
0855	Irrigation Jammu				
		O	32.20		
		S	-	32.20	(-)14.55
0099	General				
0849	Irrigation Kashmir				
		O	34,44.16		
		S	-	34,44.16	(-)6,80.53
0855	Irrigation Jammu				
		O	16,21.26		
		S	-	16,21.26	(-)2,48.48
612	Tawi Lift Irrigation				
0011	State plan Normal				
0858	Divisional & Sub Divisional Offices (Jammu)				
		O	1,97.00		
		S	-	1,97.00	(-)1,96.52
0099	General				
0858	Divisional & Sub Divisional Offices (Jammu)				
		O	21,39.00		
		S	-	21,39.00	(-)3,06.72
<b>2702</b>	<b>Minor Irrigation</b>				
80	General				
001	Direction and Administration				
0099	General				
0342	Divisional & Sub Divisional Offices Irrigation Jammu				
		O	1,21,57.22		
		S	-	1,21,57.22	(-)41,64.85
0845	Ravi Tawi Irrigation Complex Jammu				
		O	32,61.70		
		S	-	32,61.70	(-)10,96.48
1448	Divisional and Sub Divisional Office Irrigation Kashmir				
		O	1,93,34.62		
		S	-	1,93,34.62	(-)44,31.16

**GRANT NO. 22 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2702</b>	<b>Minor Irrigation</b>				
80	<i>Flood Control</i>				
001	Direction and Administration				
0099	General				
2357	Halqa Panchayat				
		O	70.00		
		S	-	70.00	(-)36.53
<b>2711</b>	<b>Flood Control and Drainage</b>				
01	<i>Flood Control</i>				
001	Direction and Administration				
0099	General				
0858	Divisional & Sub Divisional Offices (Jammu)				
		O	35,02.65		
		S	-	35,02.65	(-)12,05.56
1449	Flood Control Department Kashmir				
		O	55,80.96		
		S	-	55,80.96	(-)7,50.50

3. Though there is no mention of separate Provision in the Demand for Grants, the expenditure incurred on different canals under Major head 2700-Minor Irrigation is detailed as below:-

Name of Canal	Actual Expenditure (₹ in Lakh)
<b>Ranbir Canal</b>	1,13.00
<b>Partap Canal</b>	21.00
<b>Kathua Feeder Canal</b>	28.00

4. Excess over the provision occurred mainly under the following Head/Scheme; reason for which were not communicated

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2701</b>	<b>Medium Irrigation</b>				
04	<i>Medium Irrigation-Non Commercial</i>				
001	Direction and Administration				
0011	State plan Normal				
0849	Irrigation Kashmir				
		O	36.00		
		S	-	36.00	(+)75.22

**GRANT NO. 22 (Contd.)**

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)
<b>2701 Medium Irrigation</b>	
04 <i>Medium Irrigation-Non Commercial</i>	
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)
<b>2701 Medium Irrigation</b>	
80 <i>General</i>	
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.

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
		(₹ in Lakh)	
<b>4701 Capital Outlay on Medium Irrigation</b>			
04 <i>Medium Irrigation Non-Commercial</i>			
001 Direction and Administration			
0011 State Plan Normal			
0435 Irrigation Kashmir			
	O 32,75.00		
	S -	32,75.00	29,08.40 (-)3,66.60
0855 Irrigation Jammu			
	O 14,76.43		
	S -	14,76.43	6,09.78 (-)8,66.65

**GRANT NO. 22 (Contd.)**

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

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>				
04	Medium Irrigation Non-Commercial				
612	Ravi Tawi Irrigation Scheme				
0011	State Plan Normal				
0840	Irrigation RTIC Jammu				
	O	12,16.55			
	S	-	12,16.55	12,70.61	(+)54.06
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>				
101	Surface Water				
0011	State Plan Normal				
1775	Minor Irrigation Jammu				
	O	4,25.00			
	S	-	4,25.00	43,20.62	(+)38,95.62
1776	Minor Irrigation Kashmir				
	O	2,29.33			
	S	-	2,29.33	35,38.28	(+)33,08.95
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>				
01	Flood Control				
103	Civil Works				
0011	State Plan Normal				
1449	Flood Control Department Kashmir				
	O	38,50.00			
	S	-	38,50.00	58,18.35	(+)19,68.35
1450	Flood Control Department Jammu				
	O	31,75.00			
	S	-	31,75.00	32,20.75	(+)45.75

**GRANT NO. 22 (Contd.)**

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				Actual	
				Expenditure (₹ in Lakh)	
<b>Ranbir Canal</b>				3,33.46	
<b>Zangir Canal</b>				30.00	
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:-					
Particulars / Major Head of Account		Opening Balance as on 1 <sup>st</sup> April 2014	Debits	Credits	Closing Balance as on 31 <sup>st</sup> March 2015.
			(₹ in Lakh)		
<b>2701-</b>	<b>Medium Irrigation-</b>				
	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
	<b>Total</b>	<b>2,39.609</b>	<b>-</b>	<b>-</b>	<b>2,39.609</b>
<b>2702-</b>	<b>Minor Irrigation-</b>				
	Purchases	(-)2.032	-	-	(-)2.032
	Stock	77.776	-	-	77.776
	Misc. P.W. Advance	36.190	-	-	36.190
	Workshop Suspense	-	-	-	-
	<b>Total</b>	<b>1,11.934</b>	<b>-</b>	<b>-</b>	<b>1,11.934</b>
<b>2711-</b>	<b>Flood Control and Drainage-</b>				
	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
	<b>Total</b>	<b>2,10.244</b>	<b>-</b>	<b>-</b>	<b>2,10.244</b>
<b>4701-</b>	<b>Capital Outlay on Medium Irrigation-</b>				
	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
	<b>Total</b>	<b>1,57.430</b>	<b>-</b>	<b>-</b>	<b>1,57.430</b>

**GRANT NO. 22 (Concl.)****4711- Capital Outlay on Flood Control Projects-**

Purchases	-	-	-	-
Stock	6.83	-	-	6.83
Misc. P.W. Advance	0.12	-	-	0.12
Workshop Suspense	-	-	-	-
<b>Total</b>	<b>6.95</b>	<b>-</b>	<b>-</b>	<b>6.95</b>

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).

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
	(₹ in Lakh)	(₹ in Lakh)			
<b>2700- Major Irrigation-</b>					
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		
<b>2701- Medium Irrigation-</b>					
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
<b>2702- Minor Irrigation-</b>					
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
<b>2711- Flood Control and Drainage-</b>					
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
<b>4701- Capital Outlay on Medium Irrigation-</b>					
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
<b>4702- Capital Outlay on Minor Irrigation</b>					
2012-2013	-	-	-	-	-
2013-2014	2,05,69.16				
2014-15	78,58.91	-	-	-	-
<b>4711- Capital Outlay on Flood Control Projects-</b>					
2012-2013	-	-	-	-	-
2013-2014	43,91.48				
2014-2015	90,39.10	-	-	-	-

**GRANT NO.23 – PUBLIC HEALTH ENGINEERING DEPARTMENT****MAJOR HEADS****2055 Police****2215 Water Supply and Sanitation****4215 Capital Outlay on Water Supply and Sanitation**

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	9,58,47,76	9,58,47,76	8,88,58,72	(-)69,89,04
Supplementary	-			
Amount surrendered during the year				...
<b>Capital :</b>				
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**

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

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

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

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
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**2055 Police**

117 Internal Security

0099 General

0957 Internal Security

O 70.00

S -

70.00 23.65 (-)46.35



**GRANT NO. 23 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2055</b>	<b>Police</b>				
117	Internal Security				
0099	General				
1002	Public Health Engineering Department Jammu				
		O	7,32.50		
		S	-	7,32.50	(-)2,81.43
<b>2215</b>	<b>Water Supply and Sanitation</b>				
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	(-)59,54.78
1002	Public Health Engineering Department Jammu				
		O	5,09,67.50		
		S	-	5,09,67.50	(-)53,11.36
2357	Halqa Panchayat				
		O	1,30.00		
		S	-	1,30.00	(-)1,27.10
4.	Saving was partly counterbalanced by the excess under the following Head/Schemes; reasons thereof were not communicated.				

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2215</b>	<b>Water Supply and Sanitation</b>				
01	Water Supply				
101	Urban Water Supply Programmes				
0011	State Plan Normal				
1001	Public Health Engineering Department Kashmir				
		O	56.21		
		S	-	56.21	(+)1,23.93
1002	Public Health Engineering Department Jammu				
		O	2,05.05		
		S	-	2,05.05	(+)11,70.88

**GRANT NO. 23 (Contd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>2215 Water Supply and Sanitation</b>	
<i>01 Water Supply</i>	
001 Direction and Administration	
0011 State Plan Normal	
1001 Public Health Engineering Department Kashmir	17,52.74
<i>02 Sewerage and Sanitation</i>	
105 Sanitation Services	
0031 Centrally Sponsored Scheme	
0230 Rural Sanitation	16,84.44

**Capital Section**

6. Original Provision of ₹4,88,00.00 lakh proved insufficient in view of final excess of ₹ 82,53.02 lakh; which requires regularization.
7. Lump sum Provision of ₹38,00.00 lakh (₹19,00.00 Lakh each Public Health Engineering Department Jammu and Kashmir respectively) against which expenditure to the tune of ₹3,55,15.40 lakh has been incurred resulting in excess of ₹3,17,15.40 lakh the details of expenditure incurred is as detailed under:

.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 following Head/Schemes; reasons thereof were not communicated.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
102 Rural Water Supply			
0031 Centrally Sponsored Scheme			
1001 Public Health Engineering Department Kashmir			
O	2,25,00.00		
S	-	2,25,00.00	5,30.11 (-)2,19,69.89

**GRANT NO. 23 (Contd.)****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:-

Particulars / Major Head of Account		Opening balance as on 1 <sup>st</sup> April 2014	Debits	Credits	Closing balance as on 31 <sup>st</sup> March 2015
		(₹ in Lakh)			
<b>2215-</b>	<b>Water Supply and Sanitation-</b>				
	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
	<b>Total</b>	<b>(-)56.23</b>		<b>(-)0.03</b>	<b>(-)56.26</b>
<b>4215-</b>	<b>Capital Outlay on Water Supply &amp; Sanitation-</b>				
	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
	<b>Total</b>	<b>(-) 1,78.78</b>	-	-	<b>(-) 1,78.78</b>

**GRANT NO. 23 (Conclld.)**

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
	(₹ in Lakh)			(₹ in Lakh)	
<b>2215-Water Supply and Sanitation-</b>					
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
<b>4215-Capital Outlay on Water Supply &amp; Sanitation</b>					
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 HEADS**

<b>2055</b>	<b>Police</b>
<b>2059</b>	<b>Public Works</b>
<b>2070</b>	<b>Other Administrative Services</b>
<b>2216</b>	<b>Housing</b>
<b>4059</b>	<b>Capital Outlay on Public Works</b>

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	1,90,55,40	1,91,61,00	1,40,53,27	(-)51,07,73
Supplementary	1,05,60			
Amount surrendered during the year	...			
<b>Capital:</b>				
Voted-				
Original	31,00,70	32,20,70	49,93,94	(+)17,73,24
Supplementary	1,20,00			
Amount surrendered during the year				...

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 (₹ in Lakh)	Saving (-)
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

**GRANT NO. 24 (Contd.)**

3. Saving in the Grant occurred under the following Heads/Schemes; reasons for which were not intimated.				
Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2055</b>	<b>Police</b>			
117	Internal Security			
0099	General			
0464	Resident Commissioner 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
<b>2059</b>	<b>Public Works</b>			
80	General			
103	Furnishing			
0099	General			
0459	Furnishing			
	O	1,65.00		
	S	1,05.60		
		2,70.60	32.69	(-)2,37.91
<b>2070</b>	<b>Other Administrative Services</b>			
800	Other Expenditure			
0099	General			
0464	Resident Commissioner 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	4,01.13		
	S			
		4,01.13	3,24.75	(-)76.38
0792	Hospitality and Protocol Department, Kashmir			
	O	6,16.13		
	S			
		6,16.13	4,49.41	(-)1,66.72
0793	Director Hospitality and Protocol			
	O	5,05.45		
	S	-		
		5,05.45	4,81.02	(-)24.43

**GRANT NO. 24 (Contd.)**

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2216</b>	<b>Housing</b>				
01	<i>Government Residential Buildings</i>				
700	Other Housing				
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 Estates				
	O	15,54.35			
	S	-	15,54.35	12,57.82	(-)2,96.53

4. Excess in the grant occurred under the following heads: reasons thereof were not communicated

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2216</b>	<b>Housing</b>				
01	<i>Government, Residential Buildings</i>				
700	Other Houses				
0099	General				
1824	Director Estates				
	O	7,00.93			
	S	-	7,00.93	8,85.89	(+)1,84.96

**GRANT NO. 24 (Contd.)**

5. Entire Budget provision has remained un-utilized throughout the year in respect of following Heads/Schemes; reasons for which were not communicated.

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 Section**

6. Supplementary grant of ₹ 1,20.00 lakh proved inadequate in view of final excess of ₹ 17,73.24 lakh .The final excess of ₹ 17,73.24 lakh needs regularisation

7. Excess in the grant occurred under the following Head/Scheme; reasons for which have not been intimated.

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

**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 following Head/Scheme; reasons for which have not been intimated.

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

**4059 Capital Outlay on Public Works**

60 Other Buildings

800 Other Expenditure

0011 State Plan Normal

0793 Director Hospitality &amp; Protocol

O 8,50.70

S -

8,50.70

5,23.08

(-)3,27.62



**GRANT NO. 24 (Concl'd.)**

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

Head	Actual Expenditure (₹ in Lakh)
<b>4059 Capital Outlay on Public Works</b>	
01 <i>Government Residential Buildings</i>	
800 Other Expenditure	
0099 General	
0714 Police Works	13.67

**GRANT NO. 25 –LABOUR, STATIONERY AND PRINTING DEPARTMENT****MAJOR HEADS****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 (-)
			(₹ in thousand)	
<b>Revenue:</b>				
Voted-				
Original	85,51,37	85,51,37	1,18,42,63	(+)32,91,26
Supplementary	-			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	78,65,27	78,65,27	1,95,30	(-)76,69,97
Supplementary	-			
Amount surrendered during the year				...
Notes and Comments				

**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/ Appropriation	Actual Expenditure	Excess (+)
		(₹ 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

**GRANT NO. 25 (Contd.)**

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

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
<b>2230 Labour and Employment</b>					
01 Labour					
001 Direction and Administration					
0099 General					
1633 Labour Commissioner					
	O	1,59.55			
	S	-	1,59.55	12,87.72	(+)11,28.17
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	(+)15,07.92
1643 Self Employment					
	O	16.50			
	S	-	16.50	22,04.32	(+)21,87.82

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

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2058 Stationery and Printing</b>					
001 Direction & Administration					
0099 General					
1625 Director Stationery & Supplies					
	O	1,23.16			
	S	-	1,23.16	1,11.11	(-)12.05
101 Purchase & Supplies Stationery Store					
0099 General					
1626 Stationery Depot Jammu					
	O	3,85.92			
	S	-	3,85.92	3,55.62	(-)30.30
1627 Stationery Depot Srinagar					
	O	3,86.82			
	S	-	3,86.82	2,91.17	(-)95.65

**GRANT NO. 25 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2058 Stationery and Printing</b>				
103 Government Presses				
0099 General				
1630 Government Press Jammu				
	O	12,54.85		
	S	-	12,54.85	(-)2,18.58
1631 Government Press Srinagar				
	O	11,77.60		
	S	-	11,77.60	(-)2,10.64
<b>2230 Labour and Employment</b>				
01 Labour				
001 Direction & Administration				
0099 General				
1634 Regional Offices Labour				
	O	6,73.05		
	S	-	6,73.05	(-)2,52.99
102 Working Conditions and Safety				
0099 General				
1639 District Labour Welfare Scheme				
	O	51.90		
	S	-	51.90	(-)24.77
1640 Migratory Labour				
	O	84.85		
	S	-	84.85	(-)23.55
103 General Labour Welfare				
0099 General				
1645 Employment Insurance				
	O	3,53.15		
	S	-	3,53.15	(-)97.54

**GRANT NO. 25 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2230 Labour and Employment</b>				
02	<i>Employment Service</i>			
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) against Sub Head 1631-Government Press Srinagar subordinate to Minor Head 103-Government Presses under Major Head 2058 – Stationery and Printing remained unutilized throughout the year; reasons for which were not communicated.
6. Expenditure was incurred in respect of below mentioned Head/Schemes without budgetary provision; reasons thereof were not communicated.

Head		Actual Expenditure (₹ in Lakh)
<b>2230 Labour and Employment</b>		
01	<i>Labour</i>	
001	Direction & Administration	
0099	General	
1635	Labour Welfare	7.64
02	<i>Employment Service</i>	
001	Direction & Administration	
0011	State Plan Normal	
1641	Director Employment	21.30
0099	General	
1641	Director Employment	16.08
1643	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 (Concl.)**

8 Persistent saving occurred during the last five years also, details of which are given below:-

Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4250 Capital Outlay on Other Social Services</b>			
201 Labour			
0011 State Plan Normal			
1903 Labour			
O	1,12.50		
S	-	1,12.50	68.21
			(-)44.29

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

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>4250 Capital Outlay on Other Social Services</b>	
203 Employment	
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**

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	53,71,62			
		54,57,25	49,50,32	(-)5,06,93
Supplementary	85,63			
Amount surrendered during the year				...
<b>Capital:</b>				
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(-)
<b>2405 Fisheries</b>					
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 (Concl.)**

- 3 Entire provision in respect of below mentioned Head/Scheme remained unutilized throughout the year; reasons thereof were not communicated

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2405 Fisheries</b>	
800 Other Expenditure	
0011 State Plan Normal	
0244 Direction and Administration	84.00

**Capital Section**

- 4 Original provision of ₹ 10,64.00 lakh proved excessive in view of final saving of ₹ 3,31.42 lakh which was neither anticipated nor surrendered.
- 5 Saving in the Grant has occurred under the following Head / Scheme ; reasons thereof have not been communicated.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
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**4405 Capital Outlay on Fisheries**

800 Other Expenditure			
0031 Centrally Sponsored Schemes			
0914 Welfare of Fishermen (CSS)			
O	4,50.00		
S	-	4,50.00	1.50 (-)4,48.50

6. Excess in the grant occurred mainly under the following Head/Scheme; which needs regularization.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
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**4405 Capital Outlay on Fisheries**

800 Other Expenditure			
0011 State Plan Normal			
0904 Building Work Programme			
O	6,14.00		
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 Employment****4055 Capital Outlay on Police****4202 Capital Outlay on Education, Sports, Art and Culture****4250 Capital Outlay on Other Social Services**

		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
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Supplementary -

Amount surrendered during the year ...

**Capital:**

Voted-

Original	3,36,89,50	3,36,89,50	1,16,53,98	(-)2,20,35,52
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Supplementary -

Amount surrendered during the 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-Technical 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.

**GRANT NO. 27 (Contd.)**

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 (-)
<b>2202 General Education</b>				
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	(-)24,74.20
0099 General				
0550 Grants to Jammu University				
	O	91,65.00		
	S	-	91,65.00	(-)15,51.17
2238 Islamia University of Science & Technology, Awantipora				
	O	4,50.00		
	S	-	4,50.00	(-)2,63.34
2361 Baba Ghulam Shah Badshah University Rajouri				
	O	3,00.00		
	S	-	3,00.00	(-)2,00.00
103 Government Colleges and Institutes				
0011 State Plan Normal				
0534 Government Degree Colleges				
	O	60,67.00		
	S	-	60,67.00	(-)30,80.67
0099 General				
0534 Government Degree Colleges				
	O	2,01,29.50		
	S	-	2,01,29.50	(-)42,49.82
104 Assistance to Non- Government Colleges and Institutes				
0099 General				
0541 Islamia College				
	O	14,10.00		
	S	-	14,10.00	(-)2,55.37
2264 Gandhi Memorial (Non-Migrant) Srinagar				
	O	4,05.00		
	S	-	4,05.00	(-)70.93

**GRANT NO. 27 (Contd.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving (-)
<b>2203 Technical Education</b>				
001 Direction and Administration				
0099 General				
0530 Directorate of Technical Education				
	O	74,08.80		
	S	-	50,97.69	(-)23,11.11
2207 Principal GCET Jammu				
	O	14,69.75		
	S	-	8,11.85	(-)6,57.90

4. Excess in the Grant occurred under the following Head/Schemes; reasons for which have not been intimated.

Head		Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)
<b>2202 General Education</b>				
03 University And Higher Education				
102 Assistance to Universities				
0099 General				
0549 Grants to Kashmir University				
	O	1,11,95.00		
	S	-	1,14,67.47	(+)2,72.47
104 Assistance to Non- Government Colleges and Institutes				
0099 General				
0531 Grant-in-aid for other Colleges				
	O	22.00		
	S	-	10,87.26	(+)10,65.26
2265 Vishwabharti Women College Rainawari Srinagar				
	O	3,28.00		
	S	-	4,65.04	(+)1,37.04

**GRANT NO. 27 (Contd.)**

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

Head	Total Grant/ Appropriation (₹ in Lakh)
<b>2202 General Education</b>	
03 <i>University and Higher Education</i>	
107 Scholarships	
0099 General	
0545 Bad Pocket	5.50
<b>2203 Technical Education</b>	
001 Direction and Administration	
0031 Centrally Sponsored Schemes	
0530 Directorate of Technical Education	16,00.00
<b>2230 Labour and Employment</b>	
02 <i>Employment Service</i>	
001 Direction & Administration	
0011 State Plan Normal	
1644 Craftsman Training	11,00.00

6. Expenditure was incurred in respect of following Heads/Schemes without budgetary provision; reasons thereof were not communicated.

Head	Actual Expenditure (₹ in Lakh)
<b>2202 General Education</b>	
02 <i>Secondary Education</i>	
001 Direction and Administration	
0099 General	
0214 Director Education Kashmir	19.41
03 <i>University and Higher Education</i>	
001 Direction and Administration	
0011 State Plan Normal	
1340 Education commissioner	17.14
102 Assistance to Universities	
0011 State Plan Normal	
0534 Govt. Degree Colleges	1,75.10
103 Govt Colleges and Institutes	
0011 State Plan Normal	
2310 Rashtriya Madhyamik Shiksha Abhiyan	54,26.68

**GRANT NO. 27 (Contd.)**

Head	Actual Expenditure (₹ in Lakh)
<b>2203 Technical Education</b>	
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 SECTION**

7. In the Capital Section, Original provision of Grant ₹ 3,36,89.50 lakh proved excessive in view of the final saving of ₹ 2,20,35.52 lakh. No portion of final saving of ₹ 2,20,35.52 lakh was anticipated or surrendered.
8. Saving in the Grant occurred mainly under the following Head/Schemes; reasons for which have not been communicated.

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
203 University and Higher Education			
0011 State Plan Normal			
0297 University and Higher Education			
O 1,08,75.00			
S -	1,08,75.00	94,61.71	(-)14,13.29
<i>02 Technical Education</i>			
105 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 Major Head 4050- Capital Outlay on Police and ₹ 10,12.50 lakh under Major Head 4250- Capital Outlay on other Social Services remained unutilized throughout the year; reasons for which were not communicated.			

**GRANT NO. 27 (Concl'd.)**

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

Head	Total Grant/ Appropriation (₹ in Lakh)
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**4202 Capital Outlay on Education, Sports, Art and Culture***01 General Education*

203 University and Higher Education

0031 Centrally Sponsored Schemes

0297 State Plan University &amp; Higher Education 1,25,00.00

11. Excess in the Grant occurred under the following Head/Scheme; reasons for which have not been intimated.

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

**4202 Capital Outlay on Education, Sports, Art and Culture***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 budgetary provision under the following Head/ Schemes; reasons for which have not been communicated.

Head	Actual Expenditure (₹ in Lakh)
------	--------------------------------------

**4202 Capital Outlay on Education, Sports, Art and Culture***01 General Education*

201 Elementary Education

0011 State Plan Normal

0244 Direction &amp; Administration 2,70.74

203 University and Higher Education

0011 State Plan Normal

1650 Degree Colleges 11.05

*02 Technical Education*

105 Engineering/ Technical Colleges and Institutes

0011 State Plan Normal

2317 Establishment of more ITI 91.56

## GRANT NO. 28 – RURAL DEVELOPMENT DEPARTMENT

## MAJOR HEADS

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>2236</b>	<b>Nutrition</b>			
<b>2501</b>	<b>Special Programme for Rural Development</b>			
<b>2515</b>	<b>Other Rural Development Programme</b>			
<b>3451</b>	<b>Secretariat Economic Services</b>			
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>			
<b>Revenue:</b>				
Voted-Original	3,14,98,02	3,17,83,66	2,71,40,49	(-)46,43,17
Supplementary	2,85,64			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-Original	11,05,49,16	18,25,55,77	7,20,98,18	(-)11,04,57,59
Supplementary	7,20,06,61			
Amount surrendered during the year				...
:				
Notes and Comments:-				

## Revenue Section

- Supplementary provision of ₹ 2,85.64 lakh proved injudicious as the expenditure did not come 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
- Significant savings in the Grant occurred under the following heads / schemes; reasons were not communicated

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2236</b>	<b>Nutrition</b>			
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

		<b>GRANT NO. 28 (Contd.)</b>		Actual Expenditure (₹ in Lakh)	Saving (-)
Head		Total Grant/ Appropriation			
<b>2501</b>	<b>Special Programme for Rural Development</b>				
01	<i>Integrated Rural Development Programme</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1956	DRDA				
		O	29,10.00		
		S	-	29,10.00	11,61.82
					(-)17,48.18
02	<i>Drought Prone Areas Development Programme</i>				
800	Other Expenditure				
0011	State plan Normal				
0003	IRDP Jammu				
		O	1,20.00		
		S	-	1,20.00	75.53
					(-)44.47
0004	IRDP Kashmir				
		O	62.00		
		S	-	62.00	16.46
					(-)45.54
<b>2515</b>	<b>Other Rural Development Programme</b>				
001	Direction & Administration				
0099	General				
0105	Agriculture Production Officer/ BDOs Jammu				
		O	43,07.18		
		S	-	43,07.18	35,69.76
					(-)7,37.42
2357	Halqa Panchayat				
		O	20.00		
		S	-	20.00	8.05
					(-)11.95
101	Panchayat Raj				
0011	State Plan Normal				
0376	Community Development & Panchayat Jammu				
		O	2,50.00		
		S	-	2,50.00	2,29.62
					(-)20.38
102	Community Development				
0099	General				
0051	Community Development & Panchayat Kashmir				
		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		
		S	-	18.49	10.32
					(-)8.17
0109	Assistant Commissioner Development Jammu				
		O	2,49.71		
		S	-	2,49.71	1,90.90
					(-)58.81



**GRANT NO. 28 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2515</b>	<b>Other Rural Development Programme</b>			
0111	Director Rural Development (Jammu)			
	O	3,19.82		
	S		3,19.82	(-)53.24
0376	Community Development & Panchayat Jammu			
	O	41,45.44		
	S		41,45.44	(-)5,66.04
0574	Bench Mark Survey Kashmir			
	O	18.25		
	S		18.25	(-)10.02
800	Other Expenditure			
0011	State Plan			
0871	Integrated Watershed Development			
	O	1,60.00		
	S		1,60.00	(-)66.12
0099	General			
0097	Rural Engineering Department Jammu			
	O	16,30.87		
	S		16,30.87	(-)5,17.29
0099	District Panchayat Officer Jammu			
	O	22,97.05		
	S		22,97.05	(-)6,84.55
0548	District Panchayat Officer Kashmir			
	O	26,22.97		
	S		26,22.97	(-)14,71.75

3. Saving in the grant was counterbalanced by the excess under the following heads/ schemes; reasons for which have not been intimated.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>2501</b>	<b>Special Programme for Rural Development</b>			
01	<i>Integrated Rural Development Programme</i>			
800	Other Expenditure			
0099	General			
0230	Rural Sanitation			
	O	1,74.00		
	S	-	2,91.18	(+)1,17.18

		<b>GRANT NO. 28 (Contd.)</b>			
Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)	
<b>2515</b>	<b>Other Rural Development Programme</b>				
001	Direction and Administration				
0099	General				
0029	Assistant Commissioner Development(Kashmir)				
	O	83.27			
	S	-	2,47.78	(+)1,64.51	
0055	Agriculture Production Officers/B.D.Os (Kashmir)				
	O	40,00.17			
	S	-	59,25.32	(+)19,25.15	
101	Panchayati Raj				
0011	State Plan Normal				
0051	Community Development & Panchayat (State Plan Kashmir)				
	O	2,50.00			
	S	-	11,00.37	(+)8,50.37	
102	Community Development				
0099	General				
0118	Director Rural Development Kashmir				
	O	1,53.04			
	S	-	2,29.91	(+)76.87	
800	Other Expenditure				
0099	General				
0487	Rural Engineering Department Kashmir				
	O	4,35.65			
	S	-	4,77.67	(+)42.02	
4	Entire provision remained unutilized throughout the year in respect of the following Head/ Scheme ; reasons thereof were not communicated.				
Head					Total Grant/ Appropriation (₹ in Lakh)
<b>2515</b>	<b>Other Rural Development Programme</b>				
101	Panchayat Raj				
0099	General				
1519	Panchayat Election				63.44

**GRANT NO. 28 (Contd.)**

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

Head	Actual Expenditure (₹ in lakh)
<b>2501 Special Programme for Rural Development</b>	
01 Integrated Rural Development Programme	
800 Other expenditure	
0011 State Plan Normal	-
0003 IRDP Jammu	24.77
02 Drought Prone Areas Development Programme	
800 Other Expenditure	
0031 Centrally Sponsored Schemes	
0053 DRDA	19.98

**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/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
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/ Appropriation	Actual Expenditure	Saving (-)
(₹ in Lakh)			
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
101 Panchayati Raj			
0099 General			
0051 Community Development and Panchayat Kashmir			
O	2,73,25.00		
S	-	2,73,25.00	1,14,02.48
			(-)1,59,22.52

**GRANT NO. 28 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>			
102	Community Development			
0011	State Plan			
0230	Rural Sanitation			
	O	13,05.00		
	S	-	13,05.00	97.65
0384	Community Development Jammu			(-)12,07.35
	O	8,25.00		
	S	-	8,25.00	1,86.59
0704	Community Development Kashmir			(-)6,38.41
	O	8,25.00		
	S	-	8,25.00	42.55
0031	Centrally Sponsored Scheme			(-)7,82.45
0230	Rural Sanitation			
	O	25,00.00		
	S	-	25,00.00	11.56
103	Rural Development			(-)24,88.44
0011	State Plan			
1669	RGSY			
	O	1,50.00		
	S	-	1,50.00	1,17.99
800	Other Expenditure			(-)32.01
0031	Centrally Sponsored Scheme			
1671	Indra Awas Yojna			
	O	44,25.00		
	S	-	44,25.00	40,15.50
2143	National Rural Employment Guarantee Scheme			(-)4,09.50
	O	6,50,00.00		
	S	7,20,06.61	13,70,06.61	4,21,76.03
2376	National Rural Livelihood Mission			(-)9,48,30.58
	O	3,06.12		
	S	-	3,06.12	41.13
				(-)2,64.99

**GRANT NO. 28 (Concl'd.)**

9. Excess in the Grant occurred under the following Head/Schemes; reasons thereof have not been communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4515</b>	<b>Capital Outlay on Other Rural Development</b>				
103	Rural Development				
0031	Centrally Sponsored Scheme				
1669	RGSY				
		O	4,50.00		
		S	-	4,50.00	5,00.40
					(+)50.40
800	Other Expenditure				
0011	State Plan Normal				
0871	Integrated Watershed Development				
		O	16,95.00		
		S	-	16,95.00	51,42.99
					(+)34,47.99

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

Head		Total Grant/ Appropriation (₹ in Lakh)
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>	
103	Rural Development	
0031	Centrally Sponsored Scheme	
2377	Rajiv Gandhi Panch Shesh Abhiyan	13,91.00
800	Other Expenditure	
0011	State Plan Normal	
2376	National Rural Livelihood Mission	1,02.04
2377	Rajiv Gandhi Panch Shesh Abhiyan	7,50.00
0031	Centrally Sponsored Scheme	
0871	Integrated Watershed Development	35,00.00

11. Expenditure was incurred without Budgetary provision under the following Head/Schemes; which requires regularisation.

Head		Actual Expenditure (₹ in Lakh)
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>	
103	Rural Development	
0011	State Plan Normal	
0004	IRDP Kashmir	22,99.95
0024	Employment Assurance Scheme (Jammu)	33,63.43
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
2275	Assistance for Backward Region	26,99.92

## GRANT NO. 29 – TRANSPORT DEPARTMENT

## MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

7055 Loans for Road Transport

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenue:</b>				
Voted-				
Original	46,00,45	46,00,45	33,98,45	(-)12,02,00
Supplementary	-			
Charged				
Original	-	13,24	13,24	-
Supplementary	13,24			
Amount surrendered during the year				...
<b>Capital:</b>				
Voted-				
Original	48,50,00	48,50,00	30,54,25	(-)17,95,75
Supplementary	-			
Amount surrendered during the year				...
Notes and Comments:				

## 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.

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

**GRANT NO. 29 (Contd.)**

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

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)		
<b>2041</b>	<b>Taxes on Vehicles</b>			
001	Direction and Administration			
0011	General			
0378	Transport Commissioner's Office			
	O	1,75.00		
	S	-	49.37	(-1,25.63)
0099	General			
0378	Transport Commissioner's Office			
	O	4,21.86		
	S	-	3,31.59	(-)90.27
101	Collection Charges			
0099	General			
0373	Regional Transport Office Kashmir			
	O	3,43.67		
	S	-	2,14.22	(-)1,29.45
0395	Regional Transport Office Jammu			
	O	3,08.42		
	S	-	1,74.28	(-)1,34.14
<b>2070</b>	<b>Other Administrative Services</b>			
114	Purchase and Maintenance of Transport			
0099	General			
0393	Motor Garages			
	O	33,51.50		
	S	-	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)
<b>2041</b>	<b>Taxes on Vehicles</b>	
101	Collection Charges	
0011	State Plan	
0395	Regional Transport Office Jammu	20.19

**GRANT NO. 29 (Concl'd.)****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 (-)
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	State Plan Normal				
0255	State Motor Garages				
	O	4,00.00			
	S	-	4,00.00	4.75	(-)3,95.25
<b>7055</b>	<b>Loans for Road Transport</b>				
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)
<b>5055</b>	<b>Capital Outlay on Road Transport</b>		
190	Investment in Public Sector & Other Undertakings		
0011	State Plan Normal		
0944	Investment in J & K State Road Transport Corporation		3,75.00



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# APPENDICES

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**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
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\_\_\_\_\_ NIL \_\_\_\_\_

**APPENDIX-**

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

**EXPENDI-**

**(Referred to**

Number and name of Grant	Budget Estimates	
	Revenue	Capital
	(₹ in thousand)	
5 Ladakh Affairs Department	65,00	76,00
	-	
6 Power Development Department	60,00,00	-
	-	
09 Parliamentary Affairs Department	-	50,00
11 Industries 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	-
	-	
	-	
	-	
<b>Total</b>	<b>3,82,22,00</b>	<b>7,68,52,06</b>

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

Revenue	Actuals	Actuals compared with Budget Estimates		
	Capital	More(+) Less(-) Revenue	More(+) Less(-) Capital	
	(₹ in thousand)			
-	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	

