

# Appropriation Accounts 2013-2014





Government of Jammu and Kashmir

# APPROPRIATION ACCOUNTS

2013-2014

**Government of Jammu and Kashmir** 

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### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of Government of Jammu and Kashmir for the year 2013-14 presents the accounts of sums expended in the year ended 31 March, 2014 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 ₹ 94,54.94 crore which constitutes 23.84 *per cent* of total provision of ₹ 3,96,45.00 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

		SUMINL	ARY OF APP	KOPKIATIO	IN ACCOU.	N12			
	Number and	Amount of	Expenditure	Saving	Excess	Percer	tage of	Saving/	Excess
	Name of	Grant/				Rever	nue(%)	Capi	tal(%)
	Grant or Appropriation	Appropriation				2012-13	2013-14	2012-13	2013-14
	rippropriation		(₹ i	n thousand)					
1	General Adn	ninistration	`	,					
	Department-								
	D								
	Revenue-	2 20 21 00	2 02 70 90	25 60 20		5	11		
	Voted	2,28,31,08	2,02,70,80	25,60,28		3 13	11 18		
	Charged	13,02,78	10,72,64	2,30,14		13	18		
	Capital-	60.72.09	147222	54.00.65				80	79
	Voted	69,72,98	14,73,33	54,99,65				80	19
2	Home Depart	ment-							
	Revenue-								
	Voted	35,17,06,26	31,86,83,68	3,30,22,58		5	9		
	Capital-	33,17,00,20	31,00,03,00	3,30,22,30					
	Voted	84,83,72	72,40,67	12,43,05				17	15
3	Planning and	Development							
	Department-								
	Revenue-								
	Voted	9,13,29,98	2,29,56,77	6,83,73,21		36	75		
	Capital-								
	Voted	26,88,77,48	3,88,11,52	23,00,65,96				91	86
4	Information I	Department-							
	Revenue-								
	Voted				4,49,62	25	10		
	Canital	44,59,49	49,09,11	-	(4,49,61,643)				
	Capital-							6	24
	Voted	3,47,56	2,64,78	82,78				O	24

	Number and Name of	Amount of Grant/	Expenditure	Saving	Excess	Percen	tage of	Saving/	Excess
	Grant or	Appropriation				Rever	nue(%)	Capit	tal(%)
	Appropriation		Œ			2012 <b>-</b> 13	2013-14	2012-13	2013-14
_	T 1 1 1 4 CC 1		(₹	in thousand)	)				
5	Ladakh Affair Department-	rs							
	Revenue-								
	Voted	4,80,62,50	4,68,87,73	11,74,77		1	2		
	Capital-								
	Voted	3,08,60,33	2,33,56,50	75,03,83				1	24
6	Power Develo	ppment							
	•								
	Revenue- Voted	43,01,07,42	43,19,40,32		18,32,90	1			
	voteu	43,01,07,42	45,17,40,52		(18,32,90,179)	1	-		
	Capital-								
	Voted	8,65,95,00	3,80,93,47	4,85,01,53	-			26	56
7	Education De	partment-							
		•							
	Revenue-								
	Voted	29,94,39,81	32,66,72,39	-	2,72,32,58 (2,72,32,58,232)	13	9		
	Capital-				(-,, -,, -,, -,, -, -,				
	Voted	2,44,27,12	3,76,89,47	-	1,32,62,35 (1,32,62,35,466)			43	54
8	Finance Depa	rtment-							
	Revenue-								
	Voted	45,56,99,86	38,12,69,28	7,44,30,58	-	6	16		
	Charged	33,01,48,00	30,00,92,11	3,00,55,89		2	9		
	Capital-								
	Voted	2,53,25,69	8,88,13	2,44,37,56				93	96
	Charged	12,30,82,00	41,46,90,96		29,16,08,96 (29,16,08,96,046)			286	237

	Number and Name of Grant	Amount of Grant/	Expenditure	Saving	Excess		ntage of nue(%)	Saving/ Capi	Excess tal(%)
	or Appropriation	Appropriation				2012-13	2013-14	2012-13	2013-14
			(₹ in	thousand)					
9	Parliamentary A Department-	Affairs							
	Revenue-								
	Voted	34,91,07	32,64,86	2,26,21	-	3	6		
	Charged	92,70	78,47	14,23	-	39	15		
	Capital-								
	Voted	50,00	15,65	34,35	-			82	69
10	Law Departmen	1 <b>t-</b>							
	Revenue-								
	Voted	2,06,35,06	1,41,07,29	65,27,77	=	33	32		
	Charged	26,76,35	22,95,52	3,80,83	_	39	14		
	Capital-								
	Voted	22,00,00	-	22,00,00	-			85	100
11	Industries and O Department-	Commerce							
	Revenue-								
	Voted	2,37,74,88	1,95,57,70	42,17,18	_	15	18		
	Capital-								
	Voted	1,75,51,52	1,65,79,68	9,71,84 -				11	6
12	Agriculture Dep	partment-							
	Revenue-								
	Voted	7,57,73,66	6,67,07,21	90,66,45	-	7	12		
	Capital-								
	Voted	3,94,24,21	2,35,18,61	1,59,05,60	-			31	40

	Number and Name of	Amount of Grant/	Expenditure	Saving	Excess	Percer	ntage of	Saving/	Excess
		Appropriation				Rever	nue(%)	_	cal(%)
	Арргорпацоп		<b>(∓</b> :	1 1	`	2012-13	2013-14	2012-13	2013-14
13	Animal Husba Department-	andry	(< 1	n thousand	)				
	Revenue- Voted Capital-	3,58,84,19	3,19,08,61	39,75,58	-	11	11		
	Voted	28,74,71	27,45,35	1,29,36	-			6	4
14	Revenue Depa	artment-							
	Revenue-				1.00 (1.10				
	Voted	7,26,73,61	9,16,34,79	-	1,89,61,18 (1,89,61,17,746)	29	26		
	Capital-	55 14 50	10.04.02	44.20.67				7.5	0.0
	Voted	55,14,50	10,84,83	44,29,67	-			75	80
15	Consumer Af Public Distrib Department-								
	Revenue-								
	Voted	8,24,17	9,19,01	-	94,84 (94,83,844)	2	12		
	Capital- Voted	9,03,15,29	8,60,20,29	42,95,00	-			15	5
16	Public Works Department-								
	Revenue-								
	Voted	9,01,81,10	7,84,78,97	1,17,02,13		1	13		
	Capital- Voted	5,73,21,21	8,99,46,40	-	3,26,25,19 (3,26,25,19,071)			18	57
					(-);;-/;				

	Number and Name of Grant or	Amount of Grant/ Appropriation	Expenditure	Saving	Excess		ntage of nue(%)	_	Excess tal(%)
	Appropriation	прргоргиион	<b>/=</b> •	1 1		2012-13	2013-14	2012-13	2013-14
17	Health and M Education De		(< 1	in thousand)					
	Revenue- Voted	16,56,67,45	15,51,37,17	1,05,30,28	-	7	6		
	Capital- Voted	2,66,34,00	2,33,53,73	32,80,27	-			19	12
18	Social Welfar Department-	re							
	Revenue- Voted	3,18,02,55	6,20,38,22	-	3,02,35,67 (3,02,35,66,562)	134	95		
	<b>Capital-</b> Voted	1,59,83,93	66,96,79	92,87,14	(3,02,33,00,302)	_		60	58
19	Housing and Development Department-								
	Revenue- Voted	3,84,09,75	3,70,97,95	13,11,80	-	2	3	-	-
	<b>Capital-</b> Voted	8,91,02,25	2,18,15,56	6,72,86,69	-	-		31	76
20	Tourism Dep Revenue-	artment-							
	Voted <b>Capital-</b>	1,16,59,86	1,04,82,15	11,77,71	-	5	10		
	Voted	1,20,11,00	1,93,20,56	-	73,09,56 (73,09,56,269)	-		65	61
21	Forest Depart	tment -							
	Revenue- Voted Capital-	5,37,59,78	4,79,23,96	58,35,82	-	14	11	-	
	Voted	97,46,62	56,20,05	41,26,57	-			18	42

	Number and Name of	Amount of Grant/	Expenditure	Saving	Excess		_	Saving/	
	Grant or	Appropriation				Rever	iue(%)	Capit	tal(%)
	Appropriation					2012-13	2013-14	2012-13	2013-14
			(₹ i	n thousand)					
22	Irrigation and Control Department								
	Revenue-								
	Voted	4,92,80,17	3,90,72,73	1,02,07,44	-	9	21		
	Capital-								
	Voted	2,89,55,77	2,79,14,99	10,40,78	-			21	4
23	Public Health Engineering Department- Revenue-	1							
	Voted	8,58,48,16	8,38,20,00	20,28,16	-	3	2		
	Capital-								
	Voted	55,00,00	1,34,18,40	-	79,18,40 (79,18,40,037)			9	144
24	Hospitality as Department-	nd Protocol							
	Revenue-								
	Voted	1,77,85,90	1,74,13,09	3,72,81	_	4	2		
	Capital-								
	Voted	41,84,27	54,08,19		12,23,92 (12,23,91,919)			1	29
25	Labour, Static Printing Depart								
	Revenue-								
	Voted	80,33,51	1,79,31,10	-	98,97,59 (98,97,58,860)	118	123		
	Capital-								
	Voted	1,04,87,02	2,35,07	1,02,51,95	-			98	98

	Number and Name of Grant or	Amount of Grant/ Appropriation	Expenditure	Saving	Excess		tage of nue(%)	_	Excess
26	Appropriation Fisheries Dep		(₹	in thousand	)	2012-13	2013-14	2012-13	2013-14
	Revenue-	E1 44 E0	50.02.00	<b>5</b> 0.69		3	1		
	Voted	51,44,58	50,93,90	50,68	_	3	1		
	Capital- Voted	11,07,47	9,25,21	1,82,26				13	16
27	Higher Educa Department-	ntion							
	Revenue-								
	Voted	5,36,61,72	5,26,35,48	10,26,24		6	2		
	Capital-								
	Voted	1,75,50,00	1,41,78,69	33,71,31				49	19
28	Rural Develo Department-	pment							
	Revenue-								
	Voted	2,27,75,07	2,71,01,02		43,25,95	6	19		
	Capital-				(43,25,94,847)				
	Voted	3,87,21,85	2,02,08,38	1,85,13,47	_			30	48
29	Transport De		_,,,,,,,,	-,00,10,					
	Revenue-	· F · · · · · · · · · · · · · · · · · ·							
	Voted	42,93,47	35,48,00	7,45,47	-	19	17		
	Capital-	.2,55,17	32,10,00	,,,,					
	Voted	50,76,00	44,95,46	5,80,54	-			_	11
	Revenue-								
	Voted	2,57,49,96,11	2,41,94,63,29		9,30,30,33				
	Charged	33,42,19,83	30,35,38,74	3,06,81,09	-				
	Capital-	02 22 01 50	<b>52 12 10 7</b> 6	A6 22 21 16	6 22 20 42				
	Voted Changed	93,22,01,50	53,13,19,76 41,46,90,96	46,32,21,16	6,23,39,42				
	Charged	12,30,82,00	41,40,90,90	-	29,16,08,96				

The excesses over the following voted grants require regularisation:

### **Revenue Portion**

- 04- Information Department
- 06- Power Development Department
- 07- Education Department
- 14- Revenue Department
- 15- Consumer Affairs & Public Distribution Department
- 18- Social Welfare Department
- 25- Labour, Stationery and Printing Department
- 28- Rural Development Department

### **Capital Portion**

- 07- Education Department
- 16- Public Works Department
- 20- Tourism Department
- 23- Public Health Engineering Department
- 24- Hospitality & Protocol Department

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

### **Capital Portion**

### 08- Finance Department

The expenditure shown in Summary of Appropriation Accounts does not include an amount of ₹ 55,17,567 met by advances from the Contingency Fund which was not recouped to the fund before the close of year, as no provision for recoupement was provided for in the Demand for Grants against the said Advances. Details are given in Appendix-I

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 2013-14 and the Finance Accounts for that year is given below:-

	Chai	rged	Vo	oted
	Revenue	Capital	Revenue	Capital
		(₹ in tho	usand)	
Total Expenditure Appropriation Accounts	30,35,38,74	41,46,90,96	2,41,94,63,29	53,13,19,76
Deduct Recoveries shown in Appendix-II	-	-	1,72,25,15	6,84,93,11
Net Total Expenditure as shown in Statement No. 10 of the Finance Accounts	30,35,38,74	41,46,90,96	2,40,22,38,14	46,28,26,65

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 31-03-2014 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 31-03-2014 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 31-03-2014.

Date: (SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Place: New Delhi

### GRANT NO. 1 – GENERAL ADMINISTRATION DEPARTMENT

MAJOR HEADS 2012 President/Vice Presiden 2013 Council of Ministers 2015 Election 2051 Public Service Commis 2052 Secretariat General Ser 2055 Police 2070 Other Administrative S 2075 Miscellaneous General 2251 Secretariat Social Servi 2501 Special Programmes fo 3435 Ecology and Environm 3451 Secretariat Economic S 3452 Tourism 4059 Capital Outlay on Publ 4070 Capital Outlay on Othe 4075 Capital Outlay on Othe 5425 Capital Outlay on Othe 5425 Capital Outlay on Othe 5425 Capital Outlay on Tour	sion rvices Services Services ices r Rural Develop ent Services ic Works er Administrativ cellaneous Gener er Rural Develop	ment e Services al Services oment Programme	s	
- ,		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(	₹ in thousand)	
Revenue:				
Voted- Original	2,28,31,08	2,28,31,08	2,02,70,80	(-)25,60,28
Supplementary	-	2,20,31,00	2,02,70,00	( )25,00,20
Amount surrendered during the	year			•••
Charged Original	13,02,78	13,02,78	10,72,64	(-)2,30,14
Supplementary	-	10,02,70	~ ", " <b>~</b> , "	( /2)2 0,1
Amount surrendered during the	year			

GRA	NT	NO.	1 (	(Contd.)

	UNAITI IIO.	r (Conta.)		
		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
		(₹ in	thousand)	
Capital:				
Voted-				
Original	69,72,98			
-		69,72,98	14,73,33	(-)54,99,65
Supplementary	-			
Amount surrendered during the year				
Notes and Comments:				

### **Revenue Section**

- 1. Original Provision of ₹ 2,28,31.08 lakhs proved excessive in view of final saving of ₹ 25,60.28 lakhs. No portion of final saving of ₹ 25,60.28 lakhs was anticipated or surrendered.
- 2. Saving in the Grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2013	<b>Council of Ministers</b>			,	
101	Salary of Ministers and D	y. Ministers			
0099	General	•			
0445	Power Development Depa	artment			
	О	23.60			
	$\mathbf{S}$	-	23.60	0.84	<b>(-)</b> 22.76
0477	Health and Medical Education	ation			
	О	52.30			
	S	-	52.30	38.49	(-)13.81
0490	Industries and Commerce	Department			
	O	21.10			
	S	=	21.10	12.52	( <b>-</b> )8.58
0519	Department of Administra	ative Reforms and In	spections		
	O	23.10			
	S	-	23.10	17.78	<b>(-)</b> 5.32
0712	Information and Technology	ogy			
	O	25.10			
	S	=	25.10	17.20	( <b>-</b> )7.90
1237	Housing & Urban Develo	pment Programme			
	O	54.40			
	S	-	54.40	39.53	<b>(-</b> )14.87
1825	Planning Department				
	O	28.20			
	S	=	28.20	22.24	( <b>-</b> )5.96
2273	PHE/Irrigation Departmen	nt			
	O	24.70			
	S	-	24.70	18.73	<b>(-)</b> 5.97

Head		1	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2052	Secretariat General S	ervices		` ,	
090	Secretariat				
0099	General				
0418	Finance Department				
	O	8,15.81			
	S	-	8,15.81	6,29.15	(-)1,86.66
0443	Home Department				
	O	4,07.52			
	S	-	4,07.52	3,31.01	<b>(-</b> )76.51
0507	Law Department				
	0	7,90.61			
	S	-	7,90.61	6,65.27	(-)1,25.34
0518	General Administrative	e Department			
	O	31,34.89			
	S	-	31,34.89	21,29.94	<b>(-)</b> 10,04.95
0011	State Plan Normal		·	•	
0712	Information and Techn	ology			
	O	2,59.20			
	S	<u>-</u>	2,59.20	1,61.45	(-)97.75
092	Other Offices		,	,	,
0099	General				
0448	Training Branch, Gene	ral Department			
	0	1,17.53			
	S	, <u>-</u>	1,17.53	70.88	(-)46.65
0451	Translation Cell of Lav	w Department	_,		()
	O	1,74.23			
	S	<u>-</u>	1,74.23	1,40.88	(-)33.35
0516	Non-Gazetted Recruitr	nent Board	,	,	
	O	7,18.00			
	S	-	7,18.00	5,76.15	<b>(-</b> )1,41.85
0519		strative Reforms & Inspection		- ,,	( ) - ,
	О	1,96.59			
	S	<u>-</u>	1,96.59	1,41.93	(-)54.66
0011	State Plan Normal		_,	-,	( )=
0516	Non-Gazetted Recruitr	ment Board			
0210	O	73.34			
	S	-	73.34	2.24	<b>(-)</b> 71.10
	5		75.51	2,2 1	( )/ 1.10

Head Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)	Savings(-)
2055 Police	
117 Internal Security	
0099 General	
0431 Chief Minister's Secretariat	
O 12,00.00	
S - 12,00.00 8,00.00	(-)4,00.00
0450 General Administrative Department	
O 10,00.00	
S - 10,00.00 1,60.75	(-)8,39.25
0460 Civil Aviation Department	
O 3,00.00	
S - 3,00.00 85.86	(-)2,14.14
2070 Other Administrative Services	
104 Vigilance	
0099 General	
0517 Commissioner of Vigilance	
O 16,84.50	
S - 16,84.50 16,29.61	<b>(-)</b> 54.89
105 Special Commission of Enquiry	(-)54.67
0099 General	
0456 Jammu & Kashmir Special Tribunal	
O 2,79.70	
S - 2,79.70 2,34.83	<b>(-)44.87</b>
800 Other Expenditure	(-)07
0099 General	
0244 Direction and Administration	
O 1,30.00	
S - 1,30.00 1,03.57	(-)26.43
0262 Institute of Management & Public Administration	(-)20.43
O 9,80.00	
	( )17.00
S - 9,80.00 9,63.00	<b>(-)</b> 17.00
2251 Secretariat Social Services	
090 Secretariat	
0099 General	
0412 Education Department	
O 3,46.26	
S - 3,46.26 3,19.63	<b>(-)</b> 26.63

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
2251	Secretariat Social Services		,	
090	Secretariat			
0099	General			
0419	Commissioner Education			
	O 3,84.38			
	S -	3,84.38	3,33.10	(-)51.28
0428	Relief & Rehabilitation Departme	ent		
	O 22.12			
	S -	22.12	11.44	<b>(-)</b> 10.68
0430	Secretariat Dispensary			
	O 32.32			
	S -	32.32	8.71	(-)23.61
3435	<b>Ecology and Environment</b>			
04	Prevention and Control of Polluti	on		
800	Other Expenditure			
0099	General			
0438	Science and Technology			
	O 1,58.52			
	S -	1,58.52	33.52	(-)1,25.00
2172	Additional Director Council for S	cience and Technology		
	O 2,19.41			
	S -	2,19.41	1,94.63	<b>(-)</b> 24.78
3451	<b>Secretariat Economic Services</b>			
090	Secretariat			
0099	General			
0411	Information Department			
0411	O 1,16.80	)		
	S 1,10.80	- 1,16.80	53.40	<b>(-)</b> 63.40
0.425		1,10.00	33.40	(=)03.40
0425	Agriculture Department			
	O 4,16.30		2 20 22	( )00 13
	S	4.16.36	3,28.23	(-)88.13
0429	Forest Department			
	O 3,01.09			
	S	3,01.09	2,88.96	<b>(-</b> )12.13
0437	Transport Department			
	O 1,37.8:	5		
	S	1,37.85	1,20.45	<b>(-)</b> 17.40

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Savings(-)
3451	Secretariat Economic	Services			
090	Secretariat				
0099	General				
0445	Power Development De	epartment			
	O	3,72.44			
	S	-	3,72.44	2,70.83	(-)1,01.61
0472	Cooperative Departmen	nt			
	O	1,71.69			
	S	-	1,71.69	1,43.92	( <b>-</b> )27.77
0490	Industries & Commerce	-			
	O S	2,94.34	2.04.24	2 50 02	( )25 51
0508	Consumer Affairs & PI	Department	2,94.34	2,58.83	( <b>-</b> )35.51
0300	O	2,82.86			
	Š	-	2,82.86	2,22.61	(-)60.25
1241	Tourism Department		,	,	,
	O	3,04.52			
	S	-	3,04.52	2,89.52	(-)15.00
1825	Planning Department				
	O	3,12.50	2.12.50	2.04.01	( ) 20 40
2272	S DIJE/Immigration Deposits	- 	3,12.50	2,84.01	(-)28.49
2273	PHE/ Irrigation Departr O	2,78.97			
	S	2,70.77 <del>-</del>	2,78.97	2,47.20	<b>(-)</b> 31.77
3452	Tourism		<b>-</b> ,, 0.,, ,	_, . , , _ =	( )= 1177
80	General				
001	Direction & Administra	tion			
0099	General				
0244	Direction and Administ	ration			
0211	O	9,39.50			
	S		9,39.50	9,00.00	(-)39.50

3.

1342

Reduction in provision through Re-appropriation proved inadequate in view of final saving;

reasons for which were not communicated.			C,
	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
		(₹ in Lakh)	
<b>Council of Ministers</b>			
Salary of Ministers and Dy. Ministers			
General			
Chief Ministers Secretariat			
O 52.30			
S -			
R (-)7.00	45.30	33.40	(-)11.90
Entire provision remained unutilized throughour reasons for which were not communicated.	ut the year under th	e following Head	Scheme;
			Total Grant/
		A	Appropriation
			(₹ in Lakh)
Secretariat General Services			
Other Offices			
General			
	Council of Ministers Salary of Ministers and Dy. Ministers General Chief Ministers Secretariat  O 52.30 S - R (-)7.00  Entire provision remained unutilized throughoreasons for which were not communicated.  Secretariat General Services Other Offices	Council of Ministers Salary of Ministers and Dy. Ministers General Chief Ministers Secretariat  O 52.30 S - R (-)7.00 45.30 Entire provision remained unutilized throughout the year under the reasons for which were not communicated.  Secretariat General Services Other Offices	Total Grant/ Actual Appropriation  Appropriation  Council of Ministers  Salary of Ministers and Dy. Ministers  General  Chief Ministers Secretariat  O 52.30 S - R (-)7.00 45.30 33.40  Entire provision remained unutilized throughout the year under the following Headreasons for which were not communicated.  Secretariat General Services  Other Offices

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

35.08

Facilities to Ex Chief Ministers

Head			Total Grant/ Appropriation	Actual Expenditure	Excess (+)
2012 C				(₹ in Lakh)	
2013 Co	ouncil of Ministers				
101 Sa	lary of Ministers & I	Dy. Ministers			
0099 Ge	neral				
0426 So	cial Welfare Departr	nent			
	O	20.70			
	S	-	20.70	21.73	(+)1.03
0479 Re	venue Department				
	O	38.80			
	S	-	38.80	42.13	(+)3.33
1341 Ru	ral Development De	partment			
	O	26.70			
	S	=	26.70	30.29	(+)3.59

Control   Cont	Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+)
0090   Secretariat   Secretar			(	₹ in Lakh)	
0099 General 0479 Revenue Department  O 3,36.10  S - 3,36.10 3,59.72 (+)23.62  0712 Information & Technology  O 1,24.77  S - 1,24.77 1,26.19 (+)1.42  2070 Other Administrativs services  109 General  2272 J&K State Information Commission  O 2,73.41  S - 2,73.41 2,89.50 (+)16.09  2251 Secretariat Social Services  090 General  0332 State Board of Technical Education  O 2,06.70  S - 2,06.70 2,22.55 (+)15.85  0426 Social Welfare Department  O 2,24.25  S - 2,06.70 2,22.55 (+)15.85  0426 Social Welfare Department  O 3,66.91  S - 3,66.91  S - 3,66.91  S - 60.13	2052 Secretariat General S	ervices			
Note	090 Secretariat				
Note	0099 General				
S	0479 Revenue Department				
1,24.77	O	3,36.10			
Nation		-	3,36.10	3,59.72	(+)23.62
Name	0712 Information & Technol				
2070 Other Administrative Services         104 Vigilance       Vigilance         0099 General       Company         2272 J&K State Information Commission       Company         0 2,73.41       2,89.50       (+)16.09         2251 Secretariat Social Services       Company       2,73.41       2,89.50       (+)16.09         090 Secretariat Social Services       Company		1,24.77			
104   Vigilance   1099   General   2272   J&K State Information Commission   2,73.41   2,89.50   (+)16.09     2251   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2001   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2002   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2003   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2004   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2005   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2005   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2006   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2006   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2006   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2007   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2008   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2009   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2008   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2009   Secretariat Social Services   2,73.41   2,89.50   (+)16.09     2009   Secretariat Social Services   2,73.4		-	1,24.77	1,26.19	(+)1.42
0099 General 2272 J&K State Information Commission  O 2,73.41 S - 2,73.41 2,89.50 (+)16.09  2251 Secretariat Social Services  090 Secretariat 0099 General 0332 State Board of Technical Education  O 2,06.70 S - 2,06.70 C 2,22.55 (+)15.85  0426 Social Welfare Department  O 2,24.25 S - 2,24.25 2,50.53 (+)26.28  1237 Housing & Urban Development Department  O 3,66.91 S - 3,66.91 S - 3,66.91 S - 60.13 S - 60		Services			
2272 J&K State Information Commission	_				
S					
S					
2251 Secretariat Social Services  090 Secretariat  0099 General  0332 State Board of Technical Education  O 2,06.70  S - 2,06.70  S - 2,06.70  O 2,24.25  S - 3,66.91  S - 3,66.91  S - 3,66.91  S - 3,66.91  S - 60.13  S -		2,73.41	2 = 2 44	2 22 22	(1)1500
099   Secretariat 099   General 0332   State Board of Technical Education    O   2,06.70     S   -   2,06.70     Q   2,22.55   (+)15.85     O426   Social Welfare Department   O   2,24.25     S   -   3,66.91     S   -   3,66.9		<b>-</b>	2,73.41	2,89.50	(+)16.09
0099 General 0332 State Board of Technical Education  O 2,06.70 S - 2,06.70 S - 2,06.70 O 2,24.25 O 2,24.25 S - 2,24.25 C S - 2,24.25 Department Department O 3,66.91 S - 3,66.91 S - 3,66.91 S - 3,66.91 S - 60.13 S -		vices			
032 State Board of Technical Education					
O 2,06.70 S - 2,06.70 2,06.70 S - 2,06.70 O 2,22.55 O426 Social Welfare Department O 2,24.25 S - 2,24.25 2,50.53 (+)26.28 1237 Housing & Urban Development Department O 3,66.91 S - 3,66.91 3,70.57 (+)3.66 2301 Department of Culture O 60.13 S - 60.13 Chief Executive Officer JAKEDA		al Education			
S					
0426 Social Welfare Department		, _	2,06.70	2,22.55	(+)15.85
O 2,24.25 S - 2,24.25 1237 Housing & Urban Development Department O 3,66.91 S - 3,66.91 3,70.57 (+)3.66 2301 Department of Culture O 60.13 S - 60.13 Chef Executive Officer JAKEDA	0426 Social Welfare Departs	ment	,	,	. ,
1237 Housing & Urban Development Department O 3,66.91 S - 3,66.91 3,70.57 (+)3.66 2301 Department of Culture O 60.13 S - 60.13 S - 60.13 80.41 (+)20.28 3435 Ecology & Environment 04 Prevention & Control of Pollution 800 Other Expenditure 0099 General 2173 Chief Executive Officer JAKEDA	O	2,24.25			
O 3,66.91 S - 3,66.91 3,70.57 (+)3.66  2301 Department of Culture O 60.13 S - 60.13 80.41 (+)20.28  3435 Ecology & Environment  04 Prevention & Control of Pollution 800 Other Expenditure  0099 General 2173 Chief Executive Officer JAKEDA	S	_	2,24.25	2,50.53	(+)26.28
S - 3,66.91 3,70.57 (+)3.66  2301 Department of Culture  O 60.13 S - 60.13 80.41 (+)20.28  3435 Ecology & Environment  04 Prevention & Control of Pollution 800 Other Expenditure  0099 General 2173 Chief Executive Officer JAKEDA	1237 Housing & Urban Deve	elopment Department			
2301 Department of Culture  O 60.13 S - 60.13 80.41 (+)20.28  3435 Ecology & Environment  04 Prevention & Control of Pollution 800 Other Expenditure 0099 General 2173 Chief Executive Officer JAKEDA	O	3,66.91			
O 60.13 S - 60.13 80.41 (+)20.28  3435 Ecology & Environment  04 Prevention & Control of Pollution 800 Other Expenditure  0099 General 2173 Chief Executive Officer JAKEDA	S	-	3,66.91	3,70.57	(+)3.66
S - 60.13 80.41 (+)20.28  3435 Ecology & Environment  04 Prevention & Control of Pollution  800 Other Expenditure  0099 General  2173 Chief Executive Officer JAKEDA	2301 Department of Culture				
<ul> <li>3435 Ecology &amp; Environment</li> <li>04 Prevention &amp; Control of Pollution</li> <li>800 Other Expenditure</li> <li>0099 General</li> <li>2173 Chief Executive Officer JAKEDA</li> </ul>		60.13			
<ul> <li>04 Prevention &amp; Control of Pollution</li> <li>800 Other Expenditure</li> <li>0099 General</li> <li>2173 Chief Executive Officer JAKEDA</li> </ul>		- ont	60.13	80.41	(+)20.28
800 Other Expenditure 0099 General 2173 Chief Executive Officer JAKEDA	••				
0099 General 2173 Chief Executive Officer JAKEDA		of Pollulion			
2173 Chief Executive Officer JAKEDA	1				
		er JAKEDA			
O 4,47.49	0	4,47.49			
S - 4,47.49 6,65.60 (+)2,18.11		-	4,47.49	6,65.60	(+)2,18.11

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
3435	Ecology & Environm	ent			
04	Prevention & Control	of Pollution			
800	Other Expenditure				
0011	State Plan Normal				
1700	New Renewable Source	ce of Energy			
	O	1,40.00			
	S	-	1,40.00	1,79.61	(+)39.61
3451	Secretariat Economic	c Services			
090	Secretariat				
	General				
0440	Public Works Departm				
	O	3,09.65			
	S	-	3,09.65	3,42.59	(+)32.94
0446	Ladakh Affairs Depar				
	О	83.41			
	S	-	83.41	1,03.03	(+)19.62
0467	Labour Department				
	О	1,45.48			
	S	-	1,45.48	1,57.08	(+)11.60
0469	Animal & Sheep Depa				
	О	2,00.25			
	S	-	2,00.25	2,24.29	(+)24.04
1341	Rural Development D	-			
	0	3,29.91			
_	S	<del>-</del>	3,29.91	14,55.56	(+)11,25.65
6.	Augmentation of original excess; reasons for wh				view of final
Head				Actual	Excess (+)
			Appropriation	Expenditure	
		~ •		(₹ in Lakh)	
2052	Secretariat General	Services			
090	Secretariat				
0099	General				
0431	Chief Ministers Secre				
	O	7,82.41			
	S	7.00	7.00.41	0.20.27	(1)1 40 06
	R	7.00	7,89.41	9,39.37	(+)1,49.96

7.	Expenditure under the following Heads/ Schemes was incurred without Budgetar reasons for which were not communicated	ry Provision;
Head	reasons for which were not communicated	Actual Expenditure (₹ in Lakh)
2070	Other Administrative Services	,
105	Special commission of Enquiry	
0099	General	
2300	Justice Retired Muzaffar Jan Commission of Enquiry	11.20
2374	Justice Retired M. L. Koul Commission	6.21
<b>3452</b> 80	<b>Tourism</b> General	
001	Direction & Administration	
001	State Plan Normal	
0244	Direction & Administration	69.18
8.	In the charged appropriation saving occurred mainly under following Heads/ Se	chemes; reasons
	for which were not communicated.	
Head	Total Grant/ Actua	al Saving(-)
Head		
	Appropriation Expenditu	·e
	Appropriation Expenditum (₹ in Lakh)	·e
2012	(₹ in Lakh)	re
	(₹ in Lakh)  President/Vice President/Governor/Administrator of Union Territories	re
03	(₹ in Lakh)  President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories	re
<i>03</i> 090	(₹ in Lakh)  President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat	re
<i>03</i> 090 0099	(₹ in Lakh)  President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General	re
<i>03</i> 090 0099	(₹ in Lakh)  President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat	re
<i>03</i> 090 0099	(₹ in Lakh)  President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03	
03 090 0099 0461	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03  S - 6,82.03 6,29.5	
03 090 0099 0461 <b>2051</b>	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03  S - 6,82.03 6,29.5  Public Service Commission	
03 090 0099 0461 <b>2051</b> 102	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General Secretariat  O 6,82.03 S - 6,82.03 6,29.5  Public Service Commission  State Public Service Commission	
03 090 0099 0461 <b>2051</b> 102 0099	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03  S - 6,82.03 6,29.5  Public Service Commission  State Public Service Commission  General	
03 090 0099 0461 <b>2051</b> 102	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03  S - 6,82.03 6,29.5  Public Service Commission  State Public Service Commission  General  State Public Service Commission	
03 090 0099 0461 <b>2051</b> 102 0099	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03  S - 6,82.03 6,29.5  Public Service Commission  State Public Service Commission  General  State Public Service Commission  O 6,20.75	7 (-)52.46
03 090 0099 0461 <b>2051</b> 102 0099	President/Vice President/Governor/Administrator of Union Territories  Governor/Administrator of union Territories  Secretariat  General  Secretariat  O 6,82.03  S - 6,82.03 6,29.5  Public Service Commission  State Public Service Commission  General  State Public Service Commission	7 (-)52.46

### **Capital Section**

9. Original Provision of ₹ 69,72.98 lakh proved excessive in view of final saving of ₹ 54,99.65 lakh. No portion of final saving of ₹ 54,99.65 lakh was anticipated and surrendered.

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

not communicated.			~ · />
	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
Capital Outlay on Public Works			
-			
_			
-			
O 37.98			
S -	37.98	18.75	<b>(-</b> )19.23
Capital Outlay on Miscellaneous General Serv	ices		( )
Information and Technology			
S -	15,00.00	13,13.55	(-)1,86.45
Capital Outlay on Other Scientific and Enviro	nmental Researc	ch .	<b>X</b> // /
-			
-			
New Renewable Sources of Energy			
O 12,00.00			
S -	12,00.00	3.06	(-)11,96.94
Scientific Services and Research			
O 2,50.00			
S -	2,50.00	27.97	(-)2,22.03
		he following He	ads/Schemes;
	•		Total Grant/ Appropriation (₹ in Lakh)
Capital Outlay on Public Works			,
Direction and Administration			
			<b>50.00</b>
	<b>.</b>		50.00
- '	vices		
J&K State Information Commission			10.00
	Capital Outlay on Public Works Other Buildings Other Expenditure State Public Service Commission.  O 37.98 S - Capital Outlay on Miscellaneous General Serv Other Expenditure State Plan Information and Technology O 15,00.00 S - Capital Outlay on Other Scientific and Enviro Other Expenditure State Plan Normal New Renewable Sources of Energy O 12,00.00 S - Scientific Services and Research O 2,50.00 S - Entire Provision remained unutilized throughour reasons for which have not been communicated  Capital Outlay on Public Works Direction and Administration State Plan Service Selection Board Capital Outlay on Other Administrative Serv Other Expenditure State Plan Normal	Capital Outlay on Public Works  Other Buildings Other Expenditure State Public Service Commission.  O 37.98 S - 37.98 Capital Outlay on Miscellaneous General Services Other Expenditure State Plan Information and Technology O 15,00.00 S - 15,00.00 Capital Outlay on Other Scientific and Environmental Research Other Expenditure State Plan Normal New Renewable Sources of Energy O 12,00.00 S - 12,00.00 S - 12,00.00 Scientific Services and Research O 2,50.00 S - 2,50.00 Entire Provision remained unutilized throughout the year under treasons for which have not been communicated.  Capital Outlay on Public Works Direction and Administration State Plan Service Selection Board Capital Outlay on Other Administrative Services Other Expenditure State Plan Normal	Actual Expenditure  Capital Outlay on Public Works  Other Buildings Other Expenditure  State Public Service Commission.  O 37.98 S - 37.98 S - 37.98 Other Expenditure  State Plan  Information and Technology O 15,00.00 S - 12,00.00 S - 12,

Head Total Grant/ Appropriation (₹ in Lakh) 5452 Capital Outlay on Tourism 80 General 800 Other Expenditure 0011 State Plan Normal 0270 Civil Aviation (State Plan) 38,25.00 The excess in the Grant occurred under the following Head/Scheme; reasons thereof were not 12. communicated. Head Total Grant/ Actual Excess (+) Appropriation Expenditure (₹ in Lakh) 4070 Capital Outlay on Other Administrative Services 800 Other Expenditure 0011 State Plan Normal 0262 Institute of Management and Public Administration O 1,00.00 S 1,00.00 1,10.00 (+)10.00

### **GRANT NO. 2 – HOME DEPARTMENT**

	OR HEADS							
2055 2056	Police Jails							
2070	Other Administrative Services							
2235	Social Security and Welfare							
4059 4070	Capital Outlay on Other Administra	tivo Comuinos						
4070	Capital Outlay on Other Administration Capital Outlay on Social Security and							
	capital survey and	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)				
			(₹ in thousand)					
Reven	ue:							
Voted	-							
Origin	al 35,17,06,26							
0 1		35,17,06,26	31,86,83,68	(-)3,30,22,58				
Supple	ementary -							
Amou	nt surrendered during the year			•••				
Charg	ed							
Origin	al -							
Supple	ementary -	-						
Amou	nt surrendered during the year							
Capita	al:							
Voted	_							
Origin	al 84,83,72	84,83,72	72,40,67	(-)12,43,05				
Supple	ementary -	, ,	, ,	, , ,				
Amou	Amount surrendered during the year							
Notes	and Comments:							
	D	onus Castion						

# **Revenue Section**

1. Original provision of ₹ 35,17,06.26 lakh proved excessive in view of the final saving of ₹ 3,30,22 .58 lakh. No portion of the final saving was anticipated and surrendered.

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

Year	Total Grant/	Actual	Saving (-)
i eai	Appropriation	Expenditure	
		(₹ in Lakh)	
2008-2009	17,21,67.61	16,34,22.82	(-)87,44.79
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

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 (-)
2055	Police				
001	Direction and Admir	nistration			
0099	General				
0758	Armed Police				
	O	18,27.80			
	S	-	18,27.80	15,95.86	(-)2,31.94
0780	Traffic Police				
	O	3,63.89			
	S	<del>-</del>	3,63.89	2,56.76	(-)1,07.13
0784	Police Control Roon	n Jammu			
	O	9,45.14			
	S	-	9,45.14	8,94.04	(-)51.10
003	Education and Train	ing			
0099	General				
0181	Education and traini	ng			
	O	26,50.00			
	S	-	26,50.00	19,40.22	(-)7,09.78
101	Criminal Investigati	on and Vigilance			
0099	General				
0764	Criminal Investigat	tion Department C	CID		
	O	97,18.16			
	S	-	97,18.16	82,68.22	(-)14,49.94

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police					
101	Criminal Investig	gation	and Vigilance			
0099	General					
0779	CID Crime					
		O	36,40.37			
		S	-	36,40.37	34,68.28	<b>(-)</b> 1,72.09
0783	CID Staff for Pr	otectir				
		O	34,34.02		10.5501	
	C	S	-	34,34.02	19,66.91	<b>(-)</b> 14,67.11
0785	CID VIP Securi	-	21.52.52			
		O	31,53.52	21.52.52	26.64.52	() 4.00.00
10.55		S	=	31,53.52	26,64.72	(-)4,88.80
1357	Security wing	0	04.50.45			
		O S	94,59.47	94,59.47	79,71.46	<b>(-)</b> 14,88.01
104	Special Police	S	_	9 <b></b> ,59. <b></b> /	79,71.40	(-)1,00.01
0099	General					
0753	JKAP 13 <sup>th</sup> Batta	lion				
0755	JICH 13 Butta	O	30,41.38			
		S	-	30,41.38	27,95.77	(-)2,45.61
0761	JKAP 5 <sup>th</sup> Battalio			20,11100	=1,50111	( )=,
0,01		O	29,79.65			
		S	<del>-</del>	29,79.65	27,52.04	(-) 2,27.61
0769	JKAP 12 <sup>th</sup> BN					
		O	32,42.50			
		S	-	32,42.50	28,89.81	(-)3,52.69
	a					
0771	JKAP 11 <sup>th</sup> BN					
		O	34,38.99			
	al.	S	-	34,38.99	29,09.00	( <b>-</b> )5,29.99
0773	JKAP 9 <sup>th</sup> BN					
		O	32,19.23			
		S	-	32,19.23	28,59.23	<b>(-)</b> 3,60.00

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police					
104	Special Police					
0099	General					
0774	Special Police JK	AP 3	<sup>rd</sup> BN			
	_	O	33,06.54			
		S	_	33,06.54	26,01.41	(-)7,05.13
0775	JKAP 8 <sup>th</sup> Battali	on				( ) .
		О	32,14.47			
		S	· <u>-</u>	32,14.47	28,60.46	(-)3,54.01
0777	JKAP 7 <sup>th</sup> BN			,	,	( ) /
		О	27,63.09			
		S	_	27,63.09	27,14.63	(-)48.46
0787	JKAP 4 <sup>th</sup> BN					
		O	35,64.57			
		S	_	35,64.57	31,82.72	<b>(-)</b> 3,81.85
0788	JKAP 6 <sup>th</sup> BN				-,	( )- ,
		О	31,18.32			
		S	-	31,18.32	22,53.30	<b>(-)</b> 8,65.02
1356	IRP 9 <sup>th</sup> BN	~		21,10102	==,00.00	( )=,=====
1000		О	3,88,70.31			
		S	J,00,70.31	3,88,70.31	2,97,74.68	(-)90,95.63
1358	IRP- Battalion	5		3,00,70.31	2,57,71.00	( )50,55.05
1330	nd Buttanon	О	2,30,91.97			
		S	2,30,71.77	2,30,91.97	2,08,33.99	<b>(-)</b> 22,57.98
1820	JKAP 14 <sup>th</sup> BN	b		2,50,71.77	2,00,55.55	(-)22,57.70
1020	JIM II DIV	O	24,74.04			
		S	24,74.04	24,74.04	24,40.98	(-)33.06
109	District Police	~		,, .,, .	_ 1, 1 = 13	( )=====
0099	General					
0754	Executive Force	e Kasi	hmir Range			
0,01	Zinecaul (Class	O	6,15,48.06			
		S	_	6,15,48.06	5,80,93.71	(-)34,54.35
0755	Traffic Enforce		-			
		О	6,73.36			
		S	_	6,73.36	6,22.71	(-)50.65

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2055	Police				
109	District Police				
0099	General				
0759	Traffic Enforceme	nt Wing Kashmir			
	O	26,12.15			
	S	-	26,12.15	22,42.72	(-)3,69.43
0760	Police Control Roc	om Srinagar			
	O	11,21.45			
	S	-	11,21.45	9,80.89	(-)1,40.56
0765	Traffic Enforceme	nt Wing Jammu			• • •
	O	-			
	S		24,42.14	20,57.69	(-)3,84.45
0778	District Executive	Force Jammu Range	,	,	( ) ,
	O	•			
	S	-,,,	5,16,27.40	4,75,81.42	(-)40,45.98
111	Railway Police		2,23,270	.,,,,,,,,,,	().0,.000
0099	General				
1320	Railway Police				
1320	O	74,41.35			
	S	71,11.33	74,41.35	63,62.22	<b>(-)</b> 10,79.13
115	Modernisation of p	oolice Force	71,11.55	05,02.22	( )10,75.13
0099	General				
1316	Establishment of T	ransport Workshop			
	O	10,68.80			
	S	-	10,68.80	8,32.73	(-)2,36.07
1330	Re-organization ar	d Strengthening of Po	olice Training facilities		
	O	34,68.96			
	S	-	34,68.96	26,82.91	( <b>-</b> )7,86.05
1333	Re-organization ar	d Modernisation of P	olice Telecom		
	O	1,16,90.60			
	S	-	1,16,90.60	84,52.54	(-)32,38.06
116	Forensic Science				
0099	General				
0727	Forensic Science Lab	ooratory Director FSL	J&K		
	O	8,38.90			
	S	-	8,38.90	7,54.85	(-)84.05
			,	/	· /

Head				Total Grant/ Appropriation Expe (₹	Actual nditure in Lakh)	Saving (-)
2055	Police			· ·	,	
117	Internal Security					
00,00	General					
0729	Jails		15.05.00			
		O	17,07.00	15.05.00	10 (0.05	()42045
0057	Internal Security	S	_	17,07.00	12,68.85	(-)4,38.15
0957	_	0	2.09.10.00			
		0	2,98,10.00	2.09.10.00	2 95 91 70	( )12 29 21
2056	Jails	S	-	2,98,10.00	2,85,81.79	(-)12,28.21
001	Direction and Add	ministrat	ion			
001	General	mmsuai	1011			
0312	Direction Office					
0312		O	2,26.99			
		S	<u> -</u>	2,26.99	1,93.71	(-)33.28
101	Jails	~		<b>2,2</b> 0.3 3	1,50.71	( )55.20
0099	General					
0729	Jails					
		O	51,86.27			
		S	- -	51,86.27	39,94.58	(-)11,91.69
102	Jail Manufactures	3				
0099	General					
0741	Jail Manufactures	3				
		O	1,22.12			
		S	-	1,22.12	19.31	<b>(-</b> )1,02.81
2070	Other Administr					
105	Special Commissi	ion of En	quiry			
0099	General					
0485	Advisory Board u					
		O	75.75	25.25	62.00	()11.05
106		S	-	75.75	63.80	(-)11.95
106	Civil Defence					
0099	General		<b></b>			
1196	Civil Defence Jan					
		O S	1,42.51	1 49 51	05.46	( )47.05
		ی	-	1,42.51	95.46	<b>(-)</b> 47.05

Head				Total Grant/ Appropriation Exp	Actual penditure (₹ in Lakh)	Saving (-)
2070	Other Administ	rative Se	rvices			
107	Home Guards					
0099	General					
0733	<b>Auxiliary Police</b>	Battalion	Kashmir			
		O	25,55.78			
		S	-	25,55.78	23,31.79	(-)2,23.99
0744	<b>Auxiliary Police</b>	Battalion	Jammu			
		O	23,92.54			
		S	-	23,92.54	20,42.03	(-)3,50.51
1702	Re-activation of	Home Gu	ıards			
		O	12,34.56			
		S	-	12,34.56	6,39.79	(-)5,94.77
108	Fire protection C	ontrol				
0099	General					
0749	Fire Protection as	nd Contro	1			
		O	1,24,97.21			
		S	-	1,24,97.21	1,08,23.42	(-)16,73.79
2235	Social Welfare					
02	Social Service					
001	Direction and Ad	lministrat	ion			
0099	General					
0244	Direction and Ad	lministrat	ion			
		O	9,59.17			
		S	-	9,59.17	5,92.01	<b>(-)</b> 3,67.16
	aving in the Grant easons thereof were			by the excess under	the following He	eads/Schemes;
Head				Total Grant/	Actual	Excess (+)
Ticau				Appropriation (₹ in	Expenditure Lakh)	
2055	Police			`	<i>,</i>	
001	Direction and Ad	lministrat	ion			
0099	General					
0789	Director General	of Police	;			
		O	1,72,87.79			
		S	-	1,72,87.79	1,83,45.67	(+)10,57.88

Head				Total Grant/ Appropriation	Actual Expenditure	Excess (+)
				(₹ iı	n Lakh)	
115 0099	Modernization General	Of Police				
0735	Upgradation of	Police Hosp	itals			
		O	9,67.68			
		S	-	9,67.68	9,92.63	(+)24.95
0750	Modernization	Of Police				
		O	1,00.00	1 00 00	77.24.02	(1)762402
2050		S	-	1,00.00	77,34.82	(+)76,34.82
	Other Administ	rative Servi	ces			
106	Civil Defence General					
	Direction and Ad	lministration				
0244	Direction and Ac	O	1,95.81			
		S	1,93.01	1,95.81	2,21.19	(+)25.38
5.	Expenditure und		ving Head/Schem	ne was incurred without	·	` '
	for which were n				<i>C</i> , 1	,
Head						Actual
11044						Expenditure
						(₹ in Lakh)
	Other Administ	rative Servi	ces			
106	Civil Defence					
	General	: "ID C				2416
2276	Revamping of Ci	vil Defence	(Home Guards)			34.16
6.	Entire provision reasons for which			Schemes remained	unutilized through	hout the year;
TT 1		n were not e	ommanicated.			Total Grant /
Head						Appropriation
						(₹ in Lakh)
2055	Police					
001	Direction and Ad	lministration				
0011	State Plan Norma	al				
2340	NFB Home					11.77
2070	Other Administ	rative Servi	ces			
108	Fire Protection as	nd Control				
0011	State Plan Norma					
0749	Fire Protection as	nd Control				30.00

### **Capital Section**

- 7. In the Capital Voted Section, Original Provision of ₹84,83.72 lakh proved excessive in view of the final saving of ₹12,43.05 lakh. No portion of the final saving of ₹12,43.05 lakh was anticipated and surrendered.
- 8 Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not intimated.

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4059	Capital Outlay on	Pub	lic Works		,	
01	Office Building					
800	Other Administrativ	ve Ex	xpenditure			
0099	General					
0714	Police Works					
	(	O	70,14.00			
	S	S	-	70,14.00	65,86.50	(-)4,27.50
60	Other Buildings					
117	Internal Security					
0099	General					
0729	Jails					
	(	O	3,48.72			
		S	-	3,48.72	2,52.15	(-)96.57
4070	Capital Outlay or	n Ot	her Administrat	ive Services		
800	Other Administrat	ive E	Expenditure			
0011	State Plan Normal					
0979	State Plan Fire Ser	vice	S			
		O	5,00.00			
		S	=	5,00.00	3,96.81	<b>(-)</b> 1,03.19
4235	Capital Outlay C	n S	ocial Welfare			
01	Welfare of Schedu	ıle C	'astes			
201	Other Rehabilitati	on S	chemes			
0099	General					
2157	Construction of S	Saini	k Sarai			
		O	21.00			
		S	-	21.00	5.20	(-)15.80

### GRANT NO. 2 (Concld.)

9. Entire provision under the following Head/ Scheme has remained unutilized throughout the year; reasons thereof have not been intimated.

Head		Total Grant/ Appropriation (₹ in Lakh)
4059	Capital Outlay on Public Works	
60	Other Buildings	
800	Other Administrative Expenditure	
0011	State Plan Normal	
2340	NFB Home	6,00.00

#### GRANT NO. 3 – PLANNING AND DEVELOPMENT DEPARTMENT

#### **MAJOR HEADS**

3451 Secretariat Economic Services

3454 Census, Survey and Statistics

3475 Other General Economic Services

4059 Capital Outlay on Public Works

5475 Capital Outlay on Other General Economic Services

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
Revenue : Voted- Original	9,13,29,98			
Supplementary	-	9,13,29,98	2,29,56,77	(-)6,83,73,21
Amount surrendered during the	e year			
Capital:				
Voted-				
Original	26,88,77,48	26,88,77,48	3,88,11,52	(-)23,00,65,96
Supplementary	-	, , ,	, , ,	
Amount surrendered during the	e year			
Notes and Comments:				

#### **Revenue Section**

- 1. Original grant of ₹ 9,13,29.98 lakh proved injudicious in view of final saving of ₹ 6,83,73.21 lakh; reasons thereof were not communicated.
- 2. Persistent Saving in the Grant occurred during the last four years.

Saving (-)	Actual Expenditure	Total Grant/ Appropriation	Year
	(₹ in Lakh)	(₹	
(-)98,31.12	37,38.47	1,35,69.59	2009-2010
(-)38,88.40	30,65.11	69,53.51	2010-2011
(-)20,48.27	1,27,62.33	1,48,10.50	2011-2012
(-)89,06.16	1,58,48.32	2,47,54.48	2012-2013

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

Head				Total Grant/ Appropriation	Actual Expenditure	Saving (-)
				(₹	t in Lakh)	
3451	Secretariat Econo	mic	Services			
102	District Planning M	<b>lach</b>	inery			
0011	State Plan Normal					
0557	Planning Machiner	y (S	.P)			
	(	) (	1,86,17.05			
	S	S	-	1,86,17.05	72,04.75	<b>(-)</b> 1,14,12.30
3454	Census, Survey ar	nd S	tatistics			
01	Census					
001	Direction and Adn	ninis	stration			
0099	General					
1016	Manpower Cell					
	(	C	39.90			
	S	5	-	39.90	4.10	<b>(-)</b> 35.80
02	Survey and Statistic	CS				
112	Economic Advice	and S	Statistics			
0099	General					
1012	Improvement of M	arke	t Intelligence			
	(	C	26.67			
	S	5	-	26.67	2.33	<b>(-)</b> 24.34
1021	Field Survey & Pri	ce S	tatistics			
	(	C	69.40			
	S	5	-	69.40	0.95	(-)68.45
1024	Strengthening of P	lann	ning Cell at District H	Iead Quarter		
		O	1,43.39			
		S	-	1,43.3	9 69.68	<b>(-</b> )73.71
1026	Strengthening of P	Plann	ing Machinery			
		O	1,14.46			
		S	-	1,14.4	6 5.61	(-)1,08.85
201	National Sample S	Surve	ey and Statistics			
0099	General					
1017	National Sample S	Surve	ey			
		O	4,57.96			
		S	-	4,57.90	5 1,37.00	(-)3,20.96

		GRA	NT NO. 3 (Contd.)		
Head			Total Grant/	Actual	Saving (-)
пеац			Appropriation	Expenditure	
			(₹	₹ in Lakh)	
3454	Census, Survey and Sta	atistics			
02	Survey and Statistics				
205	State Statistical Agency	7			
0099	General	,			
		oios			
1008	District Statistics Agend				
	0	2,01.01	2 01 01	1 15 05	( ) 02 04
	S	-	2,01.01	1,17.07	<b>(-)</b> 83.94
1019	Evaluation Machinery				
	O	1,46.06			
	S	-	1,46.06	64.64	<b>(-)</b> 81.42
3475	Other General Econor	nic Services			
800	Other Expenditure				
0011	State Plan Normal				
0564	Survey and Statistics				
	0	75,04.31			
	S	75,01.51	75,04.31	10,20.08	(-)64,84.23
0099	General	_	73,04.31	10,20.00	(-)04,04.23
0564	Survey and Statistics	4 40 00			
	0	4,40.00			
4	S	-	4,40.00	25.38	(-)4,14.62
4.		•	the excess under the follo	wing Head /Sch	nemes; reasons
	for which were not comm	nunicated.			
Head			Total Grant/	Actual	Excess (+)
			Appropriation _	Expenditure	
			(₹	in Lakh)	
3454	Census, Survey and Sta	atistics			
01	Census				
001	Direction and Administr	ation			
0099	General				
1018	Reorganisation of Direct	torate			
1010	O	2,60.27			
	S		2,60.27	3,20.64	(+)60.37
02	Survey and Statistics	_	2,00.27	3,20.04	(1)00.57
112	Economic Advice and S	tatics			
	General	tatios			
0099					
1010	Economics Analysis				
	0	13.59			
	S	-	13.59	4,37.06	(+)4,23.47
1011	Directorate of Economic				
	O	1,88.90			
	0	- ,			
	S	-	1,88.90	39,12.12	(+)37,23.22

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

Haad		Total Grant/
Head		Appropriation
		(₹ in Lakh)
3454	Census, Survey and Statistics	
02	Survey and Statistics	
112	Economic Advice and Statistics	
0099	General	
1009	Strengthening of Statistical Bureau	53.93
1025	Framing of Estimates of Capital Formulation	18.79
201	National Sample Survey Institute	
0031	Centrally Sponsored Scheme	
1023	Training of Statistical Personnel	2,80.70
2223	Census and Sample Survey	76.34
205	State Statistical Agency	
0099	General	
1020	Unit for State Income	28.98
1022	Statistical Cells in various Departments	20.80
2302	Housing & Building Statistics	16.10
800	Other Expenditure	
1015	Construction of Consumer Price Index for Industrial Workers,	15.09
	Jammu City	
3475	Other General Economic Services	
800	Other Expenditure	
0011	State Plan Normal	
2366	District Plans	6,25,96.28
	E 1 1 1 CH   H 1/O1	1 1 .
6.	Expenditure under the following Heads/Schemes was incurred without	budgetary provision;
	reasons for which were not communicated.	Actual
Head		
		Expenditure
2451	Company of Economic Company	(₹ in Lakh)
	Secretariat Economic Service	
090	Secretariat	
	State Plan Normal	
	Finance Department	1.96
	General	
0444	Secretariat	34.97

Head

Actual

Expenditure

(₹ in Lakh)

#### 3454 Census Survey and Statistics

- 02 Survey and Statistics
- 112 Economic Advice and Statistics
- 0099 General

0555 Block Level Planning

1.43

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 ₹ 1,93,50.00 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 and the executive officers in violation of Budget manual incurred expenditure of ₹ 19,95.88 lakh (Plan) and ₹ 75,78.73 lakh (Non Plan) under Major Head 3451-Secretariat Economic Services though no provision for such scheme was provided under the said Major Head. Besides, an expenditure of ₹ 1,00.17 lakh has been incurred under Major Head 5475- Capital Outlay on Other General Economic Services for the said scheme.

### **Capital Section**

- 8. Original Provision of ₹ 26,88,77.48 lakh proved injudicious in view of the final saving of ₹ 23,00,65.96 lakh which was neither anticipated nor surrendered.
- 9. Significant saving in the Grant occurred mainly under following Head/Schemes; reasons for which were not communicated.

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

#### 5475 Capital Outlay on Other General Economic Services

- Other Expenditure
- 0011 State Plan Normal

0553 Border Area Developr	nent Up-gradation Grant			
O	1,28,00.00			
S	-	1,28,00.00	1,00,10.71	<b>( -)</b> 27,89.29
0557 Planning Machinery				
O	38,13.78			
S	-	38,13.78	1,13.47	<b>(-)</b> 37,00.31
0564 Survey and Statistics	•			
O	13,04.74			
S	-	13,04.74	4,59.77	( -)8,44.97

Head	Appropriation	Actual Expenditure ₹ in Lakh)	Savings( -)
5475	75 Capital Outlay on Other General Economic Services		
800	0 Other Expenditure		
0011	11 State Plan Normal		
2144	44 Economic Restructuring Agency		
	O 8,05,94.00		
	S - 8,05,94.00	2,59,74.31	(-)5,46,19.69
10.	Entire provision in respect of following Heads/ Schemes remyear; reasons for which were not communicated.	ained un-utilise	d throughout the
Head	ead		Total Grant/
Head	.au		Appropriation (₹ in Lakh)
	59 Capital Outlay on Public Works		
60	S		
800	1		
	<ul><li>State Plan Normal</li><li>NFB Planning</li></ul>		11 60 14 06
	75 Capital Outlay on Other General Economic Services		11,60,14.96
800			
	11 State Plan Normal		
	338 Special Area Development Programmes		2,00,00.00
2365	365 Special Task Force Project Jammu		1,50,00.00
11.	. Expenditure under the following Head/Scheme was incurre reasons for which were not communicated.	d without budg	etary provision;
4			Actual
Head	ead		Expenditure
			(₹ in Lakh)
5475	75 Capital Outlay on Other General Economic Services		,
800			
	11 State Plan Normal		
	59 Border Area Development Programme Kashmir		11,09.25
	46 Border Area Development Programme Jammu		6,78.10
2134	54 Creation of new Districts		3,65.74

#### **GRANT NO. 4 – INFORMATION DEPARTMENT**

MAJC	OK HEADS
2220	Informati
4220	Canital (

220 Information and Publicity

4220	Capital	Outlay	on	Information	and	Publicity

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:				
Voted-				
Original	44,59,49			
Supplementary	-	44,59,49	49,09,11	(+)4,49,62
Amount surrendered during the	year			
Capital:				
Voted-				
Original	3,47,56			
Supplementary	-	3,47,56	2,64,78	(-)82,78
Amount surrendered during the	year			

Notes and Comments:

#### **Revenue Section**

- 1. Original provision of ₹ 44,59.49 lakh proved inadequate in view of final excess of ₹ 4,49.62 lakh which requires regularization
- 2. Significant excess occurred mainly under the following Head/ Schemes; reasons for which were not communicated

  Total Grant/ Actual Excess (+)

Head			Total Grant/ Appropriation	Actual Expenditure	Excess (+)
			(=	₹ in Lakh)	
2220	<b>Information and Publicity</b>				
60	Others				
001	Direction and Administration	n			
0011	State Plan Normal				
0835	Direction Office				
	О	3,00.00			
	S	-	3,00.00	13,21.66	(+)10,21.66

Head					Total Grant/ Appropriation		Excess (+)
<b>2220</b> 60	Information and Others	Publici	ty			(₹ in Lakh)	
001	Direction and Adı	ministrat	ion				
0099	General						
0835	Direction Office						
			3,91.95		2.01.05	4.16.40	(1)04.45
101	Advantising and V	S Jiguel <b>D</b> u	- Iblioity		3,91.95	4,16.40	(+)24.45
0099	Advertising and V General	isuai Ft	ioneny				
0118	Advertising and V	/igual Pr	ıblicity				
0110	Advertising and v		2,56.56				
		S	_,		12,56.56	17,25.81	(+)4,69.25
3.	Saving occurred communicated.	mainly	under	following	Head/Schemes;	reasons for	which were not
Head					Total Grant/ Appropriation	Actual Expenditure	Saving (-)
					(	(₹ in Lakh)	
<b>2220</b> 60 001	Information and Others Direction and Add						
0099	General						
0815	Joint Director Kas	shmir					
		O S	1,03.80		1,03.80	78.36	(-)25.44
102 0099	Information Centr General	res					
0816	District Information	on Centr	es				
		O	7,96.34				
		S	-		7,96.34	4,28.47	(-)3,67.87
0817	Bureau of Informa						
		O	75.82		75.00	40.00	( )22 02
		S	_		75.82	42.90	(-)32.92

Head			Total Grant/ Appropriation E (₹ in La		Saving (-)
2220	Information and Publicity		,	,	
60	Others				
102 0099	Information Centres General				
0819	Tehsil Information Centres O	4,08.66			
	S	-	4,08.66	1,54.29	(-)2,54.37
0820	Youth Information Centres O	30.40			
	$\mathbf{S}$	-	30.40	15.06	<b>(-</b> )15.34
0821	Bureau of Information Jallan	dar			
	O	61.92			
	S	-	61.92	31.60	<b>(-</b> )30.32
0822	Bureau of Information, Mum	bai			
	О	39.96			
	S	-	39.96	21.30	<b>(-</b> )18.66
0823	Bureau of Information, Kolk	tata			
	O	38.35			
	S	-	38.35	7.83	<b>(-</b> )30.52
0824	Information Centres for Ladio				
	O	29.06			
106	S S	-	29.06	7.65	<b>(-)</b> 21.41
106	Field Publicity				
0099	General				
0825	Written & Plan Publicity	• 10 10			
	O S	3,18.43	2 10 42	2 20 12	( )00 21
0026	Exhibition and Culture Units	-	3,18.43	2,28.12	(-)90.31
0826		2.21.25			
	O S	2,21.35	2,21.35	1,46.73	(-)74.62
0834	Urdu/Hindi Publicity Units	, <del>-</del>	2,21.33	1,40.73	(-)/4.02
0034	Orda/Timar rabileity Offices	66.95			
	S	00.93 -	66.95	60.13	(-)6.82
0838	Strengthening of Distribution	Scheme	00.50	50,12	( )0.02
	0	20.71			
	S	-	20.71	13.45	<b>(-)</b> 7.26

### GRANT NO. 4 (Concld.)

Head				Total Gra Appropriat			Saving (-)
					( \ m Za	)	
2220	Information and Pu	blicity	V				
60	Others		,				
800	Other Expenditure						
0099	General						
0830	Photo and Film Unit	-					
		0	87.84				
		S	_		87.84	43.63	(-)44.21
0833	Film Production Un				57.6		()1
0000		O	86.65				
		S	-		86.65	47.49	<b>(-</b> )39.16
Capital Section							

- 4. Original provision of ₹ 3,47.56 lakh proved excessive in view of final saving of ₹ 82.78 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 (-)
2008-2009	2,87.00	1,18.70	(-)1,68.30
2009-2010	3,47.56	1,49.09	( <b>-</b> )1,98.47
2010-2011	4,00.00	3,24.33	(-)75.67
2011-2012	3,47.56	2,99.55	<b>(-)</b> 48.01
2012-2013	3,75.98	3,52.98	(-)23.00

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

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

# 4220 Capital Outlay on Information and Publicity

7220	Capital Outlay on Information and Fublicity
60	Others
800	Other Expenditure
0011	State Plan Normal
1238	Capital Outlay on Information
	O 3,47.56

S - 3,47.56 2,64.78 (-)82.78

#### 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)	
Revenue:		`	·	
Voted-				
Original	4,80,62,50			
		4,80,62,50	4,68,87,73	(-)11,74,77
Supplementary	-			
Amount surrendered during the year				•••
Capital:				
Voted-				
Original	3,08,60,33			
		3,08,60,33	2,33,56,50	(-)75,03,83
Supplementary	-			
Amount surrendered during the year				•••
Notes and Comments:				

### **Revenue Section**

- 1. Original Provision of ₹ 4,80,62.50 lakh proved excessive in view of final saving of ₹ 11,74.77 lakh. No portion of final saving 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				* * *	Actual Expenditure in Lakh)	Saving (-)
2575 02 334 0099 0880	Other Special Area Back ward Areas Power Projects General Diesel Power General	Ü	nes			
0000	Breser I ower Genera	O	10,59.50			
		S		10,59.50	3,56.28	(-)7,03.22

3. Significant excess under the Schemes which do not fall under the ambit of Council has occurred in the Grant under the following Head/Scheme; reasons for which were not communicated.

Head				Total Grant/	Actual	Excess(+)
Tread				Appropriation	Expenditure	
				(₹ 1	in Lakh)	
2575	Other Special Area	Progran	nmes			
02	Back ward Areas	J				
255	Police					
0099	General					
0877	Police Leh					
		O	12,03.51			
		S	-	12,03.51	12,91.45	(+)87.94
334	Power Projects					
0099	General					
1193	Kargil Diesel Scheme	9				
	5	O	4,70.60			
		S	-	4,70.60	9,66.08	(+)4,95.48

- 5. Against the estimated recoveries of ₹ 55.00 lakh, NIL amount was recovered.
- 6. Although no provision was specifically earmarked for transfer to the Ladakh/Kargil Autonomous Hill Development Council Fund, yet an amount of ₹ 4,42,73.92 lakh (₹ 4,26,79.27 lakh Non Plan, ₹15,94.65 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**

- 7. Original Provision of ₹ 3,08,60.33 lakh proved excessive in view of final saving of ₹ 75,03.83 lakh; No portion of final saving was anticipated or surrendered.
- 8. Although no provision was specifically earmarked to the Fund Account yet an amount of ₹ 2,27,87.33 lakh was transferred to the Council Fund; reasons for not placing the provision for transfer to the Council Fund have not been intimated.

### GRANT NO. 5 (Concld.)

- 9. Suspense Transaction:- Nil expenditure out of the provision of ₹ 55.00 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 2013-2014 together with the Opening and Closing balances is given below: -

Partice of Acc	ulars/Major Head count	Opening Balance as on 1 <sup>st</sup> April 2013	Debit	Credit	Closing Balance as on 31 <sup>st</sup> March 2014
			(₹ in	Lakh)	
2575	Other Special Area				
	Programmes-				
	Purchases	<b>(-)</b> 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

MA	IOD	HE	ADS
IVLA	มเกเ	пг	ADO

**2801** Power

Head

4801 Capital Outlay on Power Projects

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:				
Voted-				
Original	43,01,07,42			
		43,01,07,42	43,19,40,32	(+)18,32,90
Supplementary	-			
Amount surrendered during th	ne year			•••
Capital:				
Voted-				
Original	8,65,95,00			
-		8,65,95,00	3,80,93,47	<b>(-)</b> 4,85,01,53
Supplementary	-			
Amount surrendered during th	ne year			•••
Notes and Comments:	-			

#### **Revenue Section**

- 1. Original Provision of ₹ 43,01,07.42 lakh proved inadequate in view of the final excess of ₹ 18,32.90 lakh. The final excess of ₹ 18,32.90 lakh needs regularization.
- 2. Significant excess occurred under the following Head / Schemes; reasons for which were not communicated

Total Grant/

Actual

Excess (+)

			Appropriation	Expenditure	• •
				(₹ in Lakh)	
2801	Power				
01	Hydel Generation				
101	Purchase of Power				
0099	General				
0933	Chief Engineer Com	mercial and Surv	ey Wing Jammu		
	0	35,79,00.00			
	S	-			
	R	50.00	35,79,50.00	37,37,75.27	(+)1,58,25.27
05	Transmission & Dist	tribution			
001	Direction & Admini	stration			
0099	General				
1687	Chief Engineer Syste	ems and Operatio	ns Jammu		
	O	20,82.18			
	S	_	20,82.18	22,62.47	(+)1,80.29

Head		Total Grant/ Appropriation E	Actual xpenditure in Lakh)	Excess (+)
2801	Power	`	,	
05	Transmission and Distribution			
603	Transmission Line Bemina Srinagar			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O 5,80.91			
	S -	5,80.91	16,78.34	(+)10,97.43
610	Load Dispatch Metering & Testing Srinagar			
0099	General			
0933	Chief Engineer Commercial and Survey Wing Jam	ımu		
	O 3,16.55			
	S -	3,16.55	4,52. 67	(+)1,36.12
06	Rural Electrification			
001	Direction and Administration			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrifica	tion Jammu		
	O 6,13.34	C 10 0 1	11.00.55	( ) <b>7</b> 10 00
0.0	S -	6,13.34	11,23.57	(+)5,10.23
80	General			
001	Direction & Administration			
0099	General			
1679	Accounts Officer Migrant Wing PDD Jammu			
	O 4,30.04 S -	4,30.04	4,42.16	(4) 12 12
3.	Saving occurred mainly under the following Hea			(+) 12.12
3.	communicated.	ad/ Schemes, Teaso.	iis ioi wiiic	ii were not
Head		Total Grant/	Actual	Saving (-)
			xpenditure	
		(₹ in	Lakh)	
2801	Power			
05	Transmission and Distribution			
001	Direction & Administration			
0099	General			
0933	Chief Engineer Commercial and Survey Wing Jam	mu		
	O 10,92.05	10.00.05	4 40 20	() ( 51 ( 6
1.60.5	S -	10,92.05	4,40.39	(-)6,51.66
1685	Chief Engineer Systems and Operation Kashmir.			
	O 16,90.89	16.00.90	1 70 45	( )15 20 44
	S -	16,90.89	1,70.45	(-)15,20.44

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power		()	
05	Transmission and Distribution			
052	Machinery & Equipment			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O 10.00			
	S -	10.00	1.91	(-)8.09
602	Transmission Line Sopore			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir.			
	O 6,68.80			
	S -	6,68.80	6,12.24	(-)56.56
604	Transmission Line Janipur			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O 7,40.18			
	S -	7,40.18	5,31.98	<b>(-)</b> 2,08.20
05	Transmission and Distribution			
605	Transmission Line Gladini			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O 6,63.74			
	S -	6,63.74	4,04.25	<b>(-)</b> 2,59.49
606	Transmission Line Udhampur			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O 8,93.54	0.02.54	5.02.77	( ) 2 10 77
607	S -	8,93.54	5,82.77	<b>(-)</b> 3,10.77
607	Transmission Line Pampore			
0099	General Chief Farina and Scretching and Organizing Machining			
1685	Chief Engineer Systems and Operation Kashmir.			
	O 11,35.46 S -	11 25 46	7.90.25	( )2 55 11
609		11,35.46	7,80.35	( <b>-</b> )3,55.11
009	Load Despatch Metering & Testing Jammu General			
0933	Chief Engineer Commercial & Survey Wing, James	mu		
0933	O 4,56.04	mu		
	S -	4,56.04	4,06.76	( <b>-</b> )49.28
	<b>.</b>	4,50.04	4,00.70	(=)+3.40

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	<b>U</b> ( )
2801 06 001 0099	Power Rural Electrification Direction & Administration General			
0978	Chief Engineer Maintenance and Rural Electrifica O 12,07.49	tion, Kashmir		
	S -	12,07.49	11,94.18	( <b>-</b> )13.31
1678	Chief Engineer Procurement & Material Managem O 70,80.87	nent Jammu		
	S -	70,80.87	7,83.75	(-)62,97.12
611	Rural Electrification Jammu			
0099 0911	General Chief Engineer Maintenance and Rural Electrifica	tion Iammu		
0911	O 84,88.48	tion Janimu		
	S -	84,88.48	73,17.28	(-)11,71.20
612	Rural Electrification Kathua	ŕ	·	
0099	General			
0911	Chief Engineer Maintenance and Rural Electrifica	tion Jammu		
	O 26,62.12	26 62 12	24.10.07	( ) 2 42 05
613	S - Rural Electrification Poonch	26,62.12	24,19.07	<b>(-)</b> 2,43.05
0099	General			
0911	Chief Engineer Maintenance and Rural Electrifica	tion Jammu		
	O 9,83.16			
	S -	9,83.16	8,35.33	(-)1,47.83
614	Rural Electrification Rajouri			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrifica	tion Jammu		
	O 21,02.42 S -	21,02.42	19,34.35	<b>(-)</b> 1,68.07
615	Rural Electrification Udhampur	21,02.42	19,54.55	(-)1,00.07
0099	General			
0911	Chief Engineer Maintenance and Rural Electrifica	tion Jammu		
	O 31,89.46			
	S -	31,89.46	26,88.07	<b>(-)</b> 5,01.39
616	Rural Electrification Batote			
0099 0911	General Chief Engineer Maintenance and Pural Floatrifies	tion Iammi		
0911	Chief Engineer Maintenance and Rural Electrifica O 6,98.22	uon jaminu		
	S -	6,98.22	6,81.16	<b>(-)</b> 17.06
		•	•	` ′

Head	Total Grant/ Appropriation	Actu: Expenditui (₹ in Lakh)	<b>U</b> ( /
2801	Power	,	
06	Rural Electrification		
617	Rural Electrification Doda		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu O 8,60.56		
	S - 8,60.56	8,42.15	<b>(-</b> )18.41
618	Rural Electrification Srinagar		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir O 99,30.62		
	S - 99,30.62	82,53.18	<b>(-)</b> 16,77.44
619	Rural Electrification Anantnag		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir O 14,12.60		
	S - 14,12.60	10,79.96	<b>(-</b> )3,32.64
620 0099	Rural Electrification Awantipura General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir		
	O 9,60.44		
	S - 9,60.44	8,47.21	(-)1,13.23
621 0099	Rural Electrification Pulwama General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir O 19,35.62		
	S - 19,35.62	13,94.97	(-)5,40.65
622	Rural Electrification Baramulla	,	( )= ,
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir O 13,99.33		
	S - 13,99.33	8,18.76	(-)5,80.57
623	Rural Electrification Budgam	, , , ,	· · · · · · · · · · · · · · · · · · ·
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir O 18,17.46		
	S - 18,17.46	14,45.82	(-)3,71.64

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2801	Power			,	
06	Rural Electrification				
624	Rural Electrification Ha	ndwara			
0099	General				
0978	Chief Engineer Mainter	nance and Rural Electri	ification Kashmir		
	0	17,95.62			
	S	-	17,95.62	14,16.21	<b>(-)</b> 3,79.41
625	Rural Electrification Ku	ılgam			
0099	General				
0978	Chief Engineer Mainter	nance and Rural Electri	ification Kashmir		
	O	11,08.65			
	S	-	11,08.65	7,72.41	<b>(-)</b> 3,36.24
626	Rural Electrification Su	ımbal			
0099	General				
0978	Chief Engineer Mainter		ification Kashmir		
	0	11,99.31			
	S	-	11,99.31	6,69.48	(-)5,29.83
627	Rural Electrification So	ppore			
0099	General				
0978	Chief Engineer Mainter O	nance and Rural Electr 30,80.93			
	S	-	30,80.93	26,00.54	(-)4,80.39
628	Rural Electrification Bi	jbehara			
0099	General				
0978	Chief Engineer Mainter O	nance and Rural Electr 23,10.59	ification Kashmir		
	S	-	23,10.59	21,38.23	(-)1,72.36
629	Rural Electrification Ga	anderbal			
0099	General				
0978	Chief Engineer Mainter	nance and Rural Electr	ification Kashmir		
	O	15,68.18			
	S	-	15,68.18	12,32.06	(-)3,36.12
630	Rural Electrification V	ijaypur			
0099	General				
0911	Chief Engineer Mainter O	nance and Rural Electr 11,62.60	ification Jammu		
	S	-	11,62.60	10,43.71	(-)1,18.89
	Б		11,02.00	10,13.71	( )1,10.0)

Head	GN	Total Grant/	Actual Saving (-)
Heau		Appropriation	Expenditure Expenditure
		rippropriation	(₹ in Lakh)
2801	Power		( III Zuidi)
06	Rural Electrification		
633	Rural Electrification Kishtwar		
0099	General		
0911	Chief Engineer Maintenance and I	Rural Electrification Jammu	
	O 9,38.84		
	S -	9,38.84	6,72.91 (-)2,65.93
80	General		
001	Direction and Administration		
0099	General		
1673	Accounts Officer / Development O	Commissioner Power	
	O 3,85.19		
	S -	3,85.19	3,26.19 (-)59.00
1686	FA Power Projects Organization		
	O 1,85.05		
	S -	1,85.05	1,29.53 (-)55.52
004	Research and Development		
2169	Chief Engineer Planning and Desi	gn	
	O 6,22.43	6.00.40	()2.07.00
005	S -	6,22.43	4,14.53 (-)2,07.90
005	Investigation	1.0 '1.17' 10.1	,
2170	Director Training Testing Inspecti	on and Commercial Wing, J&K	
	O 4,04.40 S -	4.04.40	2 27 70 ( )1 66 70
900		4,04.40	2,37.70 (-)1,66.70
800 0099	Other Expenditure General		
2111	State Electricity Regulatory Comm	nission (SEDC)	
2111	O 2,26.59	mission (SERC)	
	S -	2,26.59	1,63.66 (-)62.93
4.	Expenditure under the following He		
••	reasons for which were not commu	nicated.	out outgetting provision,
Head			Actual
пеац			Expenditure
			(₹ in Lakh)
2801	Power		(1 == =====)
05	Transmission and Distribution		
001	Direction and Administration		
0099	General		
0911	Chief Engineer Maintenance and R	ural Electrification Jammu	3.06

2801 06 Rural Electrification 001 07 07 08 08 08 08 08 08 08 08 09 <br< th=""><th>Head</th><th></th><th>Actual Expenditure (₹ in Lakh)</th></br<>	Head		Actual Expenditure (₹ in Lakh)
0011         Direction and Administration           0011         Chief Engineer Maintenance and Rural Electrification Jammu         99.60           0978         Chief Engineer Maintenance and Rural Electrification Kashmir         2,07.37           0099         General         5.90           0913         Superintending Engineer, Maintenance & R.E. Wing-II Srinagar         5.90           615         Rural Electrification Udhampur         1,66.34           631         Commercial PDD Srinagar         1,66.34           631         Commercial PDD Srinagar         2,23.19           699         General         2,23.19           799         Suspense         2           6009         Electric Central Stores Division Jammu         2,02.37           7159         Electric Central Stores Division Pampore Srinagar         11,69.69           8         Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.         Appropriation (₹ in Lakh)           7         Fower         Total Grant/Appropriation (₹ in Lakh)           8         Power         Transmission and Distribution           901         State Plan Normal         9,35.97           947         Transmission and Distribution Schemes         9,35.97	2801	Power	
0011         State Plan Normal         9.01           0918         Chief Engineer Maintenance and Rural Electrification Kashmir         2.07.37           0978         Chief Engineer Maintenance and Rural Electrification Kashmir         2.07.37           0970         General         5.00           0913         Superintending Engineer, Maintenance & R.E. Wing-Il Srinagar         5.90           615         Rural Electrification Udhampur         1.66.34           0911         State Plan Normal         1.66.34           631         Chief Engineer Maintenance and Rural Electrification Jammu         1.66.34           631         Chief Engineer Maintenance and Rural Electrification Jammu         2.23.19           631         Chief Engineer Maintenance and Rural Electrification Jammu         2.23.19           631         Chief Engineer Maintenance and Rural Electrification Jammu         2.23.19           7092         General         2.23.19           8093         Chief Engineer Commercial & Survey Wing Jammu         2.23.19           9092         Electric Central Stores Division Jammu         7.00           9092         Electric Central Stores Division Pampore Srinagar         1.60.69           8         Electric Central Stores Division Pampore Srinagar         7.01           8         Transmissio	06	Rural Electrification	
0911         Chief Engineer Maintenance and Rural Electrification Jammu         99.60           0978         Chief Engineer Maintenance and Rural Electrification Kashmir         2,07.37           0099         General         5.90           0113         Superintending Engineer, Maintenance & R.E. Wing-II Srinagar         5.90           0115         Rural Electrification Udhampur         1,66.34           0910         Chief Engineer Maintenance and Rural Electrification Jammu         1,66.34           071         Chief Engineer Maintenance and Rural Electrification Jammu         1,66.34           081         Commercial PDD Srinagar         2,23.19           093         Chief Engineer Commercial & Survey Wing Jammu         2,23.19           799         Suspense         20,02.37           8099         Electric Central Stores Division Jammu         20,02.37           1359         Electric Central Stores Division Pampore Srinagar         11,69.69           5         Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.         Total Grant/Appropriation (₹ in Lakh)           2801         Power         Total Grant/Appropriation and Administration         1 Total Grant/Appropriation (₹ in Lakh)           301         Transmission and Distribution Schemes         9,35.97	001		
0978         Chief Engineer Maintenance and Rural Electrification Kashmir         2,07.37           0999         General         5.90           0913         Superintending Engineer, Maintenance & R.E. Wing-II Srinagar         5.90           615         Rural Electrification Udhampur         1.66.34           0911         Chief Engineer Maintenance and Rural Electrification Jammu         1,66.34           631         Commercial PDD Srinagar         2           0999         General         2,23.19           0993         Chief Engineer Commercial & Survey Wing Jammu         2,23.19           799         Suspense         20.02.37           0972         Electric Central Stores Division Jammu         20.02.37           1359         Electric Central Stores Division Pampore Srinagar         11,69.69           5         Entire provision under the following Head /Schemes remained unutilized throught the year; reasons for which have not been intimated.         Total Grant/Appropriation (₹ in Lakh)           2801         Power         Transmission and Distribution         1           011         Direction and Administration         1           021         State Plan Normal         9,35.97           022         Machinery and Equipment         20.00           03         General <t< td=""><td>0011</td><td>State Plan Normal</td><td></td></t<>	0011	State Plan Normal	
0978       Chief Engineer Maintenance and Rural Electrification Kashmir       2,07.37         0909       General         0913       Superintending Engineer, Maintenance & R.E. Wing-II Srinagar       5.90         615       Rural Electrification Udhampur       1.66.34         0911       Chief Engineer Maintenance and Rural Electrification Jammu       1,66.34         631       Commercial PDD Srinagar       2         0999       General       2         0990       Chief Engineer Commercial & Survey Wing Jammu       2,23.19         799       Suspense       2         0992       Electric Central Stores Division Jammu       20,02.37         1359       Electric Central Stores Division Pampore Srinagar       11,69.69         5       Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.       Total Grant/Appropriation (₹ in Lakh)         2801       Power       Transmission and Distribution         051       Transmission and Distribution       1         061       Direction and Administration       9,35.97         072       Machinery and Equipment       20.00         08       General       20.00         09       General       20.00         09	0911	Chief Engineer Maintenance and Rural Electrification Jammu	99.60
00999General5.900911Superintending Engineer, Maintenance & R.E. Wing-II Srinagar5.90615Rural Electrification Udhampur0011State Plan Normal1,66.34631Chief Engineer Maintenance and Rural Electrification Jammu1,66.34631Commercial PDD Srinagar2,23.190099General2,23.19799Suspense20,02.370099Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year, reasons for which have not been intimated.2801Power2801Power05Transmission and Distribution0011Direction and Administration0012State Plan Normal9,35.97052Machinery and Equipment20.0006Rural Electrification20.0006Rural Electrification20.0007Chief Engineer Systems and Operation Kashmir20.0008General50.0009Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General095Machinery and Equipment50.0080General096Machinery and Equipment50.0080General	0978		2,07.37
615         Rural Electrification Udhampur           0011         State Plan Normal           0911         Chief Engineer Maintenance and Rural Electrification Jammu         1,66.34           631         Commercial PDD Srinagar           0999         General           0933         Chief Engineer Commercial & Survey Wing Jammu         2,23.19           799         Suspense           0972         Electric Central Stores Division Jammu         20,02.37           1359         Electric Central Stores Division Pampore Srinagar         11,69.69           5         Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.         Total Grant/Appropriation (₹ in Lakh)           2801         Power         Transmission and Distribution           001         Direction and Administration         Total Grant/Appropriation and Administration           001         State Plan Normal         9,35.97           052         Machinery and Equipment         20.00           06eneral         20.00           07eneral         Ackiniery and Equipment         50.00           07eneral         Machinery and Equipment         50.00           07eneral         Machinery and Equipment         50.00           07eneral	0099		
615         Rural Electrification Udhampur           0011         State Plan Normal           0911         Chief Engineer Maintenance and Rural Electrification Jammu         1,66.34           631         Commercial PDD Srinagar         2,23.19           0999         General         2,23.19           799         Suspense         5           6097         Electric Central Stores Division Jammu         20,02.37           1359         Electric Central Stores Division Pampore Srinagar         11,69.69           5         Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.         Total Grant/Appropriation (₹ in Lakh)           2801         Power         Transmission and Distribution         Total Grant/Appropriation (₹ in Lakh)           2801         Power         Transmission and Distribution         \$ 70.00           001         State Plan Normal         \$ 9,35.97           052         Machinery and Equipment         \$ 20.00           052         Machinery and Equipment         \$ 20.00           060         Rural Electrification         \$ 20.00           070         General         \$ 50.00           071         Chief Engineer Maintenance and Rural Electrification Kashmir         \$ 50.00	0913	Superintending Engineer, Maintenance & R.E. Wing-II Srinagar	5.90
0011State Plan Normal1,66.340911Chief Engineer Maintenance and Rural Electrification Jammu1,66.34631Commercial PDD Srinagar10932Chief Engineer Commercial & Survey Wing Jammu2,23.19799Suspense20997Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.2801Power2801Power001Direction and Administration001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment20.0006Rural Electrification20.0006Rural Electrification50.0007General50.00080General50.00091General50.00092Machinery and Equipment50.00093Chief Engineer Maintenance and Rural Electrification Kashmir50.00094General50.00095Machinery and Equipment50.00096General50.00097General50.00098General50.00	615		
631Commercial PDD Srinagar0099General093Chief Engineer Commercial & Survey Wing Jammu2,23.19799Suspense0099General0972Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0690General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment053Machinery and Equipment069General0798Chief Engineer Maintenance and Rural Electrification Kashmir50.00080General091Machinery and Equipment092Machinery and Equipment093Machinery and Equipment094General095Machinery and Equipment096Machinery and Equipment097Machinery and Equipment098General	0011		
631Commercial PDD Srinagar0099General093Chief Engineer Commercial & Survey Wing Jammu2,23.19799Suspense0099General0972Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0690General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment053Machinery and Equipment069General0798Chief Engineer Maintenance and Rural Electrification Kashmir50.00080General091Machinery and Equipment092Machinery and Equipment093Machinery and Equipment094General095Machinery and Equipment096Machinery and Equipment097Machinery and Equipment098General	0911	Chief Engineer Maintenance and Rural Electrification Jammu	1,66.34
0933Chief Engineer Commercial & Survey Wing Jammu2,23.19799Suspense0090General0972Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.2801Power05Transmission and Distribution001Direction and Administration001State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0090General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment093General094General095Machinery and Equipment50.00096General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.00080General091Machinery and Equipment50.00092General093Machinery and Equipment50.00094General095Machinery and Equipment50.00096General	631		
799Suspense0099General0972Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.Total Grant/Appropriation (₹ in Lakh)2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment053Machinery and Equipment054General055Machinery and Equipment056Machinery and Equipment057Machinery and Equipment058General	0099	General	
0099General0972Electric Central Stores Division Jammu20,02.371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0509General051Chief Engineer Maintenance and Rural Electrification Kashmir50.00052Machinery and Equipment053Machinery and Equipment054General055Machinery and Equipment056General057Machinery and Equipment058General059General050General	0933	Chief Engineer Commercial & Survey Wing Jammu	2,23.19
0972Electric Central Stores Division Jammu20,02,371359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.2801Fower05Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes0509Machinery and Equipment0609General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment053Machinery and Equipment069General079Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment50.0080General053Machinery and Equipment50.0080General054Machinery and Equipment50.0080General053Machinery and Equipment054Machinery and Equipment055Machinery and Equipment056General	799	Suspense	
1359Electric Central Stores Division Pampore Srinagar11,69.695Entire provision under the following Head /Schemes remained unutilized throughout the year; reasons for which have not been intimated.8Total Grant/Appropriation (₹ in Lakh)2801Power05Transmission and Distribution001Direction and Administration001State Plan Normal0478Transmission and Distribution Schemes052Machinery and Equipment099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment099General079Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment053Machinery and Equipment054General055Machinery and Equipment056Machinery and Equipment057Machinery and Equipment058General	0099	General	
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reasons for which have not been intimated.  Total Grant/ Appropriation (₹ in Lakh)  Power  Transmission and Distribution  Direction and Administration  1011 State Plan Normal  Transmission and Distribution Schemes  Machinery and Equipment  1085 Chief Engineer Systems and Operation Kashmir  1085 Machinery and Equipment  1086 Rural Electrification  1087 General  1088 Chief Engineer Maintenance and Rural Electrification Kashmir  1089 General  1080 General	1359	Electric Central Stores Division Pampore Srinagar	11,69.69
2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes052Machinery and Equipment069General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment053Machinery and Equipment054General055Machinery and Equipment056Machinery and Equipment057Machinery and Equipment058General059General	5	· · · · · · · · · · · · · · · · · · ·	I throughout the year;
2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes052Machinery and Equipment069General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment053Machinery and Equipment054General055Machinery and Equipment056Machinery and Equipment057Machinery and Equipment058General059General			Total Grant/
2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment053Machinery and Equipment054Machinery and Equipment055Machinery and Equipment056General			
2801Power05Transmission and Distribution001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment053Machinery and Equipment054Machinery and Equipment055Machinery and Equipment067General			
001Direction and Administration0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment052Machinery and Equipment059General	2801	D.	(₹ in Lakn)
0011State Plan Normal0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment9990099General20.001685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification20.00052Machinery and Equipment50.000099General50.0080General50.00052Machinery and Equipment50.00053Machinery and Equipment50.00054General50.00055Machinery and Equipment50.000099General50.00		Power	(3 in Lakn)
0478Transmission and Distribution Schemes9,35.97052Machinery and Equipment9990099General9991685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification999052Machinery and Equipment9990998Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General999052Machinery and Equipment999053Machinery and Equipment999069General999	05		(< in Lakn)
052Machinery and Equipment0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment0099General		Transmission and Distribution	(Kin Lakn)
0099General1685Chief Engineer Systems and Operation Kashmir20.0006Rural Electrification052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment0099General	001	Transmission and Distribution Direction and Administration	(₹ in Lakn)
Chief Engineer Systems and Operation Kashmir  Rural Electrification  Machinery and Equipment  General  Chief Engineer Maintenance and Rural Electrification Kashmir  Runal Electrification Kashmir  Machinery and Equipment  Solution Solution Machinery and Equipment  General  General  General  General	001 0011	Transmission and Distribution Direction and Administration State Plan Normal	`
<ul> <li>Rural Electrification</li> <li>Machinery and Equipment</li> <li>General</li> <li>Chief Engineer Maintenance and Rural Electrification Kashmir</li> <li>General</li> <li>Machinery and Equipment</li> <li>Machinery and Equipment</li> <li>General</li> </ul>	001 0011 0478	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes	`
052Machinery and Equipment0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment0099General	001 0011 0478 052	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment	`
0099General0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment0099General	001 0011 0478 052 0099	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General	9,35.97
0978Chief Engineer Maintenance and Rural Electrification Kashmir50.0080General052Machinery and Equipment0099General	001 0011 0478 052 0099 1685	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir	9,35.97
<ul><li>80 General</li><li>052 Machinery and Equipment</li><li>0099 General</li></ul>	001 0011 0478 052 0099 1685 06	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification	9,35.97
<ul><li>052 Machinery and Equipment</li><li>0099 General</li></ul>	001 0011 0478 052 0099 1685 06 052	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment	9,35.97
0099 General	001 0011 0478 052 0099 1685 <i>06</i> 052 0099	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment General	9,35.97
0099 General	001 0011 0478 052 0099 1685 06 052 0099 0978	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment General Chief Engineer Maintenance and Rural Electrification Kashmir	9,35.97
2169 Chief Engineer Planning & Design Jammu 10.00	001 0011 0478 052 0099 1685 06 052 0099 0978 80	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment General Chief Engineer Maintenance and Rural Electrification Kashmir General	9,35.97
	001 0011 0478 052 0099 1685 06 052 0099 0978 80 052	Transmission and Distribution Direction and Administration State Plan Normal Transmission and Distribution Schemes Machinery and Equipment General Chief Engineer Systems and Operation Kashmir Rural Electrification Machinery and Equipment General Chief Engineer Maintenance and Rural Electrification Kashmir General Chief Engineer Maintenance and Rural Electrification Kashmir General Machinery and Equipment	9,35.97

6. Against the estimated recovery of ₹ 60,00.00 lakh, only ₹ 16,31.51 lakh were recovered; reasons for less recovery were not communicated.

#### **Capital Section**

- 7. In the Capital Section, Original Provision of ₹ 8,65,95.00 lakh proved excessive in view of final saving of ₹ 4,85,01.53 lakh. No portion of the final saving was either anticipated or surrendered. Saving in the Grant occurred during last 02 years as well.
- 8. Lumpsum Plan Provision of ₹ 8,65,95.00 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.
- 9. Suspense Transactions: The expenditure in the Grant, both Revenue and Capital includes ₹ 31,72.06 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 9 below Grant No.5-Ladakh Affairs Department. An analysis of the transactions under Head Suspense in the Grant during the year 2012-2013 and 2013-2014 together with the Opening and Closing balance is given below:-

Particulars / Major head of account		Opening Balance as on 1 <sup>st</sup> April, 2013	Debits	Credits	Closing Balance as on 31 <sup>st</sup> March, 2014	
			(₹ in Lakl	1)		
2801	Power-					
	Purchase	<b>(-)</b> 35 .44	_	-	( <b>-</b> )35.44	
	Miscellaneous	4,77.81	_	-	4,77.81	
	Stock	<b>(-)</b> 48,07.70	31,72.06	16,31.50	<b>(-)</b> 32,67.14	
	Workshop	29.38	_	-	29.38	
	<b>Total – 2801</b>	(-)43,35.95	31,72.06	16,31.50	(-)27,95.39	
4801	Capital Outlay on Power Projects-					
	Purchases	( <b>-</b> )1,13.14	-	-	<b>(-)</b> 1,13.14	
	Stock	4,78.25	-	-	4,78.25	
	Miscellaneous	98.52	_	_	98.52	
	Workshop	28.85	_	-	28.85	
	<b>Total – 4801</b>	4,92.48	-	-	4,92.48	

10. 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 2011-12 to 2013-14 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).

Y	Year and Head of	Works	Establishment	Percentage of	Tools and	Percentage of
	Account	Outlay	Charges	Establishment	Plant	<b>Tools and Plant</b>
				Charges to	Charges	Charges to
				Works Outlay		Works Outlay
				(₹ in La	ıkh)	
2801	Power-					
	2011-2012	31,31,32.00	10,16,64.04	32.46	1,68.21	0.05
	2012-2013	30,94.04	5,44,75.83	17,60.70	1,26.16	4.07
	2013-2014	39,16.83	42,46,91.60	1,08,42.74	1,59.84	4.08
4801	<b>Capital Outlay on</b>	<b>Power Projects</b>	s-			
	2011-2012	5,34,16.79	-	-	-	-
	2012-2013	-	-	-	-	-
	2013-14	3,80,93.47	-	-	_	-

11. **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 2013-14. 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 2014 thus remained same as on 31<sup>st</sup> March 2013. 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. 18 of Finance Account 2013-2014.

#### **GRANT NO. 7 – EDUCATION DEPARTMENT**

#### **MAJOR HEADS**

2055 Police

2202 General Education

2204 Sports and Youth Services

4202 Capital Outlay on Education, Sports, Art and Culture

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue			,	
Voted-				
Original	29,94,39,81			
		29,94,39,81	32,66,72,39	(+)2,72,32,58
Supplementary	-			
Amount surrendered during the	ne year			•••
Capital				
Voted-				
Original	2,44,27,12			
		2,44,27,12	3,76,89,47	(+)1,32,62,35
Supplementary	-			• /
Amount surrendered during th	ne year			•••
Notes and Comments:				

#### **Revenue Section**

- 1. In the Revenue Section, Original provision of ₹29,94,39.81 lakh proved inadequate in view of final excess of ₹2,72,32.58 lakh which requires regularization.
- 2. Against the Lumpsum provision of ₹ 12,86,42.87 lakh (Non-Plan), ₹ 1,72.55 lakh (Plan) under Elementary Education, ₹ 13,50,90.86 lakh (Non-Plan) & ₹ 72,70.00 lakh (Plan) under Secondary Education subordinate to Major Head 2202-General Education, ₹ 91,44.41 lakh placed under 001-Direction & Administration and ₹ 83,00.00 lakh Plan under 104-Sports & Games subordinate to Major Head 2204-Youth Services & Sports placed with Controlling Officers, the Drawing & Disbursing Officers incurred expenditure under the Schemes not contemplated in the approved Demand for Grants. This deviation has deprived Audit in making comparison of Excess/ Saving Sub-Head wise.

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

Head	communicated.			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2055	Police					
117	Internal Security					
0099	General					
0957	Internal Security					
		O	58,65.42			
		S	-	58,65.42	62,46.95	(+)3,81.53
2202	Education					
01	Elementary Educa					
101	Government Prim	•	S			
0011	State Plan Normal					
2322	Rashtriya Madhya	ımik Shiksl	na Abhiyan Jammu			
		O	6,11.34			
		S	-	6,11.34	11,39.79	(+)5,28.45
02	Secondary Educat					
110	Assistance to Non	-Governme	ent Schools			
0099	General					
0241	Grant to Sainik So	chool Nagro	ota for Maintenance	e of Building		
		O	75.00			
		S	-	75.00	1,48.86	(+)73.86
0243	Sainik School Ma	nasbal for r	naintenance of Bui	lding		
		O	25.00			
		S	-	25.00	3,45.00	(+)3,20.00
80	General					
003	Trainings					
0099	General					
0271	State Institute of E	Education K				
		O	2,48.90			
		S	-	2,48.90	2,65.16	(+)16.26
0277	State Institute of	Education	Jammu			
		O	2,33.30			
		S	-	2,33.30	3,55.05	(+)1,21.75
2204	Sports and Yout	h Services				. ,
101	Physical Education	on				
0099	General					
0949	Grant-in-Aid Spo	rts Council				
	_	O	15,59.60			
		S	-	15,59.60	15,77.16	(+)17.56

4. 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				l Grant/ priation	Actual Expenditure (₹ in Lakh)	Saving (-)
2202	<b>General Education</b>					
01	Elementary Education					
800	Other Expenditure					
0031	Centrally Sponsored So	chemes				
1030	Mid Day Meals					
	O	2,07.77				
	S	-		2,07.77	1,24.66	<b>(-</b> )83.11
2204	<b>Sports and Youth Serv</b>	rices				
102	Promotion of Art and cu	ılture				
0099	General					
0954	National Cadet Corps					
	O	8,32.77				
	S	-		8,32.77	7,57.08	<b>(-)</b> 75.69
800	Other Expenditure					
0031	Centrally Sponsored Sch	nemes				
2347	PYKKA (Physical Educ	cation)				
	O	6,89.35				
	S	-		6,89.35	1,77.77	<b>(-)</b> 5,11.58
	Expenditure was incurr reasons for which were n		provision	under th	e following He	eads/Schemes;
Head						Actual
						Expenditure
						(₹ in Lakh)
2202	<b>General Education</b>					
01	Elementary Education					
101	Govt. Primary Schools					
	State Plan Normal					
	Sarva Shiksha Abhiyan	Kashmir				3,24,73.00
800	Other Expenditure					
	General					
	Opening of Border Bloc	k Libraries				20.57
	Black Board Operation					9,43.99
	Fallah-I-Alam Trust (Ka	ashmir)				8,28.25
	State Plan Normal					
1030	Mid Day Meals					1,99.23

Head	Actual Expenditure
	(₹ in Lakh)
2202 General Education	
80 General	
003 Training	
0011 State Plan Normal	
0277 State Institute of Education Jammu	3.37
004 Research	
0099 General	
0278 Research and Publication Kashmir	1,09.54
0279 Opening of Boarder Block Libraries	11.54
2204 Sports and youth Services	
102 Youth Welfare Programme for Students	
0011 State Plan Schemes	
0954 National Cadet Corps	16.93
103 Youth Welfare Programme for Non-Students	
0031 Centrally Sponsored Scheme	
1410 Organisation of NSS	36.69
6. Entire provision has remained un-utilized throughout the year under Head/Schemes; reasons thereof were not communicated.	the following
Head	Total Grant/
	Appropriation
	(₹ in Lakh)
2202 Education	
02 Secondary Education	
107 Scholarships	
0099 General	
0241 Grants to Sainik School Nagrota for maintenance of Building	1,56.00
0243 Sainik School Manasbal	3,04.00
CADITAL CECTION	

#### **CAPITAL SECTION**

- 7.. Original provision of ₹ 2,44,27.12 lakh proved inadequate in view of final excess of ₹ 1,32,62.35 lakh; which requires regularisation.
- 8. Placement of Lumpsum Provision of ₹ 1,27.00 lakh in respect of Minor Head 201- Elementary Education under sub-head 0244-Direction & Administration, ₹ 14,35.00 lakh under sub head 1427-Physical Education & ₹ 27,41.69 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.

	not communicated.	T 1 C 1		<b>a</b> . ()
Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ in Lakh)	
4202	Capital Outlay on Education, Sports, Art	and Culture		
01	General Education			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
1030	Mid Day Meals			
	O 1,61,32.12			
	S -	1,61,32.12	1,16,69.67	<b>(-)</b> 44,62.45
03	Sports and Youth services			.,
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
2347	PYKKA (Director Youth Services )			
	O 13,37.65			
	S -	13,37.65	1,22.11	<b>(-)</b> 12,15.54
10	Poster and taken has accepted an efficient	41 1 4 . 41		41 C-11 1
10.	Entire provision has remained un-utilized Head/Schemes; reasons thereof were not commu	•	e year under	the following
Head		incated.		Total Grant/
Heac	•			Appropriation
				7 ippropriation
				(₹ in Lakh)
4202	Capital Outlay on Education, Sports, Art and	Culture		
01	General Education			
201	Elementary Education			
0011	State Plan Normal			
2322	Rashtriya Madhmik Shiksha Abhiyan Kashmir			2,39.38
	Centrally Sponsored Schemes			
	Strengthening of DIET			14,98.17
800	Other Expenditure			
	Centrally Sponsored Schemes			
	Vocational Training Project (Computer)			9,16.11

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

	reasons for which were not communicated.	provident,
Head		Actual
		Expenditure
		(₹ in Lakh)
4202	Capital Outlay on Education, Sports, Art and Culture	
01	General Education	
201	Elementary Education	
0011	State Plan Normal	
2319	Serva Sikhsha Abhyiyan Jammu	1.95
2320	Serva Sikhsha Abhyiyan Kashmir	54,34.97
800	Other Expenditure	
0031	Centrally Sponsored Schemes	
0388	Construction of Gutted Schools	71.66

### **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 (-)	
Revenue:			,		
Voted- Original	45,56,99,86				
		45,56,99,86	38,12,69,28	(-)7,44,30,58	
Supplementary Amount surrendered during t	- ha yaar				
Charged	ne year			•••	
Original	33,01,48,00	33,01,48,00	30,00,92,11	(-)3,00,55,89	
Supplementary	-				
Amount surrendered during t Capital: Voted-	he year				
Original	2,53,25,69		0 00 12	( )2 44 27 54	
Supplementary	_	2,53,25,69	8,88,13	(-)2,44,37,56	
Amount surrendered during t	he year				

		Total Grant/ Appropriation	Actual Expenditure (₹in thousand)	Excess (+) Saving (-)
Charged-			,	
Original	12,30,82,00			
		12,30,82,00	41,46,90,96	(+)29,16,08,96
Supplementary	-			
Amount surrendered durin	ng the year			
Notes and Comments:				

#### **Revenue Section**

- 1. In the Voted Section Original Provision of ₹ 45,56,99.86 lakh proved excessive in view of the final saving of ₹ 7,44,30.58 lakh. No portion of the final saving of ₹ 7,44,30.58 lakh was anticipated and surrendered. Saving in the Grant occurred during last two years also.
- 2. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			₹)	in Lakh)	
2035	<b>Collection of Other</b>	Taxes on Prop	erty and		
	Capital Transaction	IS			
101	Taxes on Immovable	Property			
0099	General				
0244	Direction and Admin	istration.			
	O	65.00			
	S	=	65.00	59.67	<b>(-</b> )5.33
2039	State Excise				
001	Direction and Admin	istration			
0099	General				
0334	Commissioner's Offi	ce			
	O	24,96.91			
	S	=	24,96.91	19,69.78	<b>(-</b> )5,27.13
2040	Taxes on Sales, Tra	de etc			
001	Direction and Admin	istration			
0099	General				
0334	Commissioner's Offi	ce			
	O	41,49.16			
	S	-	41,49.16	37,94.53	<b>(-</b> )3,54.63

Head			Total Grant/ Appropriation (₹ i	Actual Expenditure n Lakh)	Saving (-)
2040	Taxes on Sales, Trade	e etc			
800	Other Expenditure				
0099	General				
1429	Sales Tax Tribunal				
	O	81.88			
	S	-	81.88	71.47	<b>(-)</b> 10.41
2045	Other Taxes and Du	ties on Commodities and Ser	vices		
104	Collection Charges, T	axes on Goods			
0968	Collection Charges-Ta	axes on Goods and Passengers			
	O	2,55.51			
	S	-	2,55.51	1,23.99	(-)1,31.52
0983	Collection Charges-En	ntertainment Tax			
	O	45.28			
	S	-	45.28	38.56	(-)6.72
2054	Treasury and Accou	nts Administration			
003	Trainings				
0099	General				
0328	Accountancy Training	g School Srinagar			
	O	1,69.27			
	S	-	1,69.27	1,56.29	(-)12.98
0329	Northern Zonal Acco	untancy Training School Jamr	nu		
	O	2,58.06			
	S	-	2,58.06	2,52.11	(-)5.95
095 0099	Directorate of Accour General	nts and Treasuries			
0316	Directorate of Audit &	& Inspection			
0510	0	4,90.70			
	S	-	4,90.70	4,19.41	(-)71.29
0326	Deputy Director		1,50.70	1,15.11	( )/ 1.23
0520	O O	4,27.62			
	Š	-	4,27.62	3,82.56	(-)45.06
097 0099	Treasury Establishme General	nt	,	7	( ) = ===
0324	Muffasil Treasuries				
	O	24,68.38			
	S	· -	24,68.38	22,46.53	<b>(-)</b> 2,21.85

Head				Total Grant/ Appropriation (₹ in	Actual Expenditure n Lakh)	Saving (-)
2054	Treasury and Acco	ounts .	Administration	,	,	
003	Trainings					
0099	General					
0335	District Treasuries					
		O	21,30.13			
		S	-	21,30.13	14,90.59	(-)6,39.54
098 0099	Local Fund Audit General					
0314	Local Fund Audit (	Organi	sation			
		O	3,33.16			
		S	-	3,33.16	2,35.03	<b>(-</b> )98.13
800	Other Expenditure					
0011	State Plan Normal					
2341	NFB Finance					
		O	8,63.81			
		S	-	8,63.81	4,61.38	(-)4,02.43
0099	General					
0310	Divisional Fund Of	ffice Ja	ımmu/ Srinagar			
		O	2,83.65			
		S	-	2,83.65	2,35.41	<b>(-)</b> 48.24
0312	Directorate of Fund	d Orga	nisation			
		O	3,13.74			
		S	_	3,13.74	2,37.82	(-)75.92
1190	District Fund Offic	es				
		O	28,23.19			
		S	-	28,23.19	23,39.72	(-)4,83.47
2071	Pension and Other	r Retii	rement Benefits			
01	Civil					
117	Government Contri	ibution	for Defined Contrib	ution Pension		
0099	General					
2327	Government Contri	ibution				
		O	75,38.75			
		S	-	75,38.75	39,01.88	(-)36,36.87

Head					Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2235	Social Security an	nd We	lfare		•		
02	Social Welfare						
001	Direction and Adn	ninistra	ation				
0099	General						
0244	Direction and Adn	ninistra	ation				
		O	7,66.26				
		S	-		7,66.26	5,98.96	(-)1,67.30
60	Other Social Secu	rity and	d Welfare Pro	gramme.	S		
102	Child Welfare						
0099	General						
0313	Insurance Scheme						
		O	40.00				
		S	-		40.00	2.50	<b>(-)</b> 37.50
105	Interest on Genera	l and F	Reserve Fund				
0099	General						
0323	State Contribution	for G	oup Insurance	<b>;</b>			
		O	13,10.00				
		S	-		13,10.00	3,06.00	(-)10,04.00
107	Swatantra Sainik S	Saman	Pension Schen	me			
0099	General						
0965	Pension to Freedon	_		Dependa	ants etc.		
		O	3,00.00				
		S	-		3,00.00	1,52.24	(-)1,47.76
3.	Excess has occur communicated.	red u	nder the fol	lowing	Heads/Schemes; re	easons for whi	ch were not
Head					Total Grant/	Actual	Excess(+)
					Appropriation	Expenditure (₹ in Lakh)	
2030	Stamps and Regis	tration	1			( In Dukii)	
01	Stamps-Judicial		-				
001	Direction and Adm	inistra	tion				
0099	General						
0344	State Stamp Deptt.						
		O	18,35.72				
		S	-		18,35.72	18,72.16	(+)36.44

Total Grant/

Actual

Excess(+)

Head

ricad		penditure in Lakh)	Accss(1)
2054			
095	Directorate of Accounts and Treasuries General		
0099	Directorate of Accounts and Treasuries		
0312	O 6,70.48		
	S - 6,70.48	9,64.21 (+	-)2,93.73
4.	Expenditure under the following Heads/Schemes was incurred with reasons for which were not communicated to Audit.	out Budgetary pr	ovision;
Head	i		Actual
		Exp	enditure
		( <b>₹</b> i	in Lakh)
2039	State Excise		
001	Direction and Administration		
0099	General		
0417	Superintendence		1.09
2054	Treasury and Accounts Administration		
097	Treasury Establishment		
0011	State Plan Normal		
0335	District Treasuries		5.23
2075	Miscellaneous General Services		
104	Pensions and Awards in consideration of distinguished Services		
	General		
0975	Pension & Award Consideration of Distinguished Services		7.07
5.	In deviation from the list of Major and Minor Head of Accounts, the Charges –Entertainment Taxes was placed under Minor Head 104- C	_	

- 5. 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 ₹ 6.72 lakh under 101- Collection Charges –Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services.
- 6. Although the Budgetary Grant in respect of Director Funds Organisation has been kept under sub head 0312-Director Funds Organisation by the State Government, but the DDOs have incurred the expenditure to the tune of ₹ 1,54.61 lakh under sub head 1957- Directorate Funds Organisation for which no budgetary grant exists which speaks of defective Budgetary Control; reasons thereof were not communicated.

- 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 ₹35,23,86.25 lakh under Minor Head 101 & 115 against Sub-Head 0668-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.
- 8. Lumpsum Provision of ₹ 18,35.72 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 ₹ 4,38.11 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 ₹ 33,01,48.00 lakh proved excessive in view of final saving of ₹ 3,00,55.89 lakh. No portion of final saving of ₹ 3,00,55.89 lakh was anticipated or surrendered.
- 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 (-)
2049	<b>Interest Payments</b>			(X III Lakii)	
01	Interest on Internal Debt				
101	Interest on Market Loans				
0099	General General				
0191	Interest on Market Loans				
0171		15,12,30.00			
	Š	-	15,12,30.00	12.88.89.11	(-)2,23,40.89
04	Interest on loans and Adv	ances from Cen		,00,00,	( )=,==,
101	Interest on Market Loans	,			
0099	General				
0723	Interest on Loan and Adv	ances from Cen	tral Government		
	O	1,25,73.00			
	S	-	1,25,73.00	90,99.56	(-)34,73.44
05	Interest on Reserve Fund				
105	Interest on General and R	eserve Fund			
0185	Interest on other obligation	ons			
	O	1,36,79.00			
	S	-	1,36,79.00	46,45.87	(-)90,33.13

11. Against the Lumpsum Appropriation of ₹ 3,54,47.00 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	rippie ved Beniand for Grand.	Total
		Expenditure
		(₹ in Lakh)
2049	Interest Payments	
01	Interest On Internal Debt	
200 0099	Interest General	
0186	NABARD	1,35,26.38
0302	Rural Electrification Corporation	26,82.67
1585	General Insurance Schemes (GIC)	82.99
2120	Interest on Power Bonds	61,38.50
2120	Life Insurance Scheme(LIC)	1,30,61.13
2121	New India Assurance (NIA)	3.18
2124	United India Assurance (UIA)	14.76
9899		3,68.11
9099	Normal Ways and Means Advances from RBI	3,00.11
12.	In the Charged Section entire appropriation in respect of following Head/ Sc	hemes 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
04	Interest on Loans and Advances from Central Government	
104	Interest on Small Savings and Provident Funds	
0099	General	
0171	Share of Small Saving	3,30,05.00
60	Interest on Other Obligations	
701	Miscellaneous	
0099	General	
2120	Interest on Power Bonds	61,39.00

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

Head

Total
Expenditure

(₹ in Lakh)

#### **2049** Interest Payments

01 Interest On Internal Debt

Interest on Investment on Special Securities issued to National Small Savings Fund of the Central

3,21,60.88

0099 General

305 Management of Debt

3,18.83

14. The detailed accounts of the State Insurance Fund and State General Provident Fund are maintained by the State Govt. Interest on Insurance Fund and the State Provident Fund to the tune of ₹ 32,32.90 lakh and ₹ 8,58,67.24 lakh respectively has been adjusted in the accounts by the State Govt. on adhoc basis

### **Capital Section**

15. In the Voted Capital Section, Original Provision of ₹ 2,53,25.69 lakh proved excessive in view of the final saving of ₹ 2,44,37.56 lakh. No portion of final saving of ₹ 2,44,37.56 lakh was anticipated and surrendered.

16. Persistent saving occurred during the last five years also as detailed under:-

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		( <b>₹</b> in La	kh)
2008-2009	5,29,10.00	96,86.94	<b>(-)</b> 4,32,23.06
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

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

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

#### 6235 Loans for Social Security and Welfare

- 02 Social Welfare
- 190 Investment in Public Sector and Other Undertakings
- 0099 General
- 0668 Secretary Finance

O 20,00.00 S - 20,00.00 3,22.39 (-)16,77.61

18.	Entire provision under the following Heads /Schemes remained unutilized throughout year; reasons thereof not communicated.	the
Head	Total Gra	ınt/
	Appropriat	ion
	(₹ in La	kh)
4059	· ·	
80	General	
800	Other Expenditure	
0011	State Plan Normal	
2341	NFB Finance 15,31	.69
4851	Capital Outlay on Village and Small Industries	
190	Investment in Public Sector and Other Undertakings	
0011	State Plan NOrmal	
1455	Market Development Assistance 6,00	.00
5475	Capital Outlay on Other General Economic Services	
800	Other Expenditure	
0011	State Plan Normal	
1006	Upgradation Grant 2,11,94	.00
19.	Expenditure under the following Heads /Schemes was incurred without the budget provision reasons thereof not communicated.	ns;
Head	Act	ual
	Expendit	ure
	(₹ in La	kh)
4059	· ·	
60	Other Buildings	
800	Other Expenditure	
0011	State Plan Normal	
2341	NFB Finance	.00
4851	Capital Outlay on Village and Small Industries	
103	Handloom Industries	
0011	State Plan NOrmal	
1455	Market Development Assistance 5,41.	34
5465	Investments in General Financial and Trading Institutions	
800	Other Expenditure.	
0099		
0334	Commissioner's Office 7.5	<b>}</b> 0

- 20. In the *Charged* Section, Original provision of  $\mathbf{\xi}$  12,30,82.00 lakh proved meager in view of the final excess of  $\mathbf{\xi}$  29,16,08.96 lakh; which requires regularization.
- 21. Placement of Lumpsum Appropriation of ₹ 11,32,26.00 lakh under Major Head 6003- Internal Debt of State Government and ₹ 98,56.00 lakh under Major Head 6004 Loans and Advances from Central Govt. against which total expenditure of ₹ 40,68,11.75 lakh and ₹ 78,79.21 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:-

Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
6,11,20.00	33,51,60.45	(+)27,40,40.45
8,08,46.00	35,73,90.47	(+)27,65,44.47
9,58,91.00	57,79,40.32	(+)48,20,49.32
11,74,41.00	56,47,75.64	(+)44,73,34.64
13,17,18.00	50,85,46.15	(+)37,68,28.15
	Appropriation 6,11,20.00 8,08,46.00 9,58,91.00 11,74,41.00	AppropriationExpenditure (₹ in Lakh) $6,11,20.00$ $33,51,60.45$ $8,08,46.00$ $35,73,90.47$ $9,58,91.00$ $57,79,40.32$ $11,74,41.00$ $56,47,75.64$

#### GRANT NO. 9 – PARLIAMENTARY AFFAIRS DEPARTMENT

#### **MAJOR HEADS**

#### 2011 State Legislature

#### 7610 Loans to Government Servants etc

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:			,	
Voted-				
Original	32,97,46			
		34,91,07	32,64,86	(-)2,26,21
Supplementary	1,93,61			
Amount surrendered during the year	r			
Charged				
Original	87,70			
		92,70	78,47	(-)14,23
Supplementary	5,00			
Amount surrendered during the year	r			•••
Capital:				
Voted-				
Original	50,00			
		50,00	15,65	(-)34,35
Supplementary				
Amount surrendered during the year	r			
Notes and Comments:				

#### **Revenue Section**

- 1. Supplementary Grant of ₹ 1,93.61 lakh proved excessive in view of the final saving of ₹ 2,26.21 lakh. The expenditure did not come even upto the level of original provision of ₹ 32,97.46 lakh. No portion of the final saving was anticipated and surrendered.
- 2. Significant saving occurred mainly under the following Head/Schemes; reasons for which were not communicated.

	not communicated.				
Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2011	State Legislature				
02	State/Union Territory L	egislature			
102	Legislative Council				
0099	General				
0892	Legislative Council				
	0	3,73.00			
	S	28.80	4,01.80	3,85.31	<b>(-)</b> 16.49
103	Legislative Secretariat				
0891	Legislative Assembly S	ecretariat			
	0	15,69.56			
	S	98.00			
	R	<b>-</b> 15.22	16,52.34	12,78.54	<b>(-)</b> 3,73.80

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

Head			Total Grant/ Appropriation E	Actual Expenditure (₹ in Lakh)	Excess (+)
2011	State Legislature			(1)	
02	State/Union Territory Leg	islature			
101	Legislative Assembly				
0099	General				
0890	J&K Legislative Assembly	y Secretariat			
	O	7,80.80			
	S	13.50			
	R	15.22	8,09.52	8,28.09	(+)18.57
103	Legislative Secretariat				
0099	General				
0892	J&K Legislative Council				
	O	5,74.10			
	S	53.31			
	R		6,27.41	7,72.19	(+)1,44.78

- 4. In the *Charged* Section Supplementary grant of ₹ 5.00 lakh proved excessive in view of final saving of ₹ 14.23 lakh.
- 5. In the *Charged* section persistent saving occurred during the last four years also.

 one source public	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	61.22	35.07	(-)26.15
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

6. In the *Charged* section saving occurred mainly under the following Head/Schemes.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2011 02 101 0099 0890	State Legislature State/Union Territory Legislature Legislative Assembly General Legislative Assembly			
	O 44.30 S 5.00	49.30	43.60	(-)5.70

### GRANT NO. 9 (Concld.)

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<b>2011</b> 02 101	State Legislature State/Union Territory Legislature Legislative Assembly		,	
0099	General			
0892	Legislative Council			
	O 43.40			
	S -	43.40	34.87	(-)8.53

### **Capital Section**

- 7. Original provision of ₹ 50.00 lakh proved excessive in view of final saving of ₹ 34.35 lakh; reasons thereof were not communicated.
- 9. Persistent saving occurred during the last five years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2008-2009	2,00.00	17.48	<b>(-)</b> 1,82.52
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

#### **GRANT NO. 10 – LAW DEPARTMENT**

MAJC 2014 2015 2030 2041 2070 2230 4059	OR HEADS Administration of Justice Elections Stamps and Registration Taxes on Vehicles Other Administrative Se Labour and Employmen Capital Outlay on Public	rvices t			
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Reven	Revenue:				
Voted-	<u>-</u>				
Origin	al	2,06,35,06	2,06,35,06	1,41,07,29	(-)65,27,77
Supple	ementary	-	, , ,		( ) , , , , , , ,
	nt surrendered during the y	ear			
Charg	ed				
Origin	al	26,76,35			
	ementary nt surrendered during the yeal:	- ear	26,76,35	22,95,52	(-)3,80,83
Voted					
Origin	al	22,00,00	22,00,00	<u>-</u>	(-)22,00,00

#### **Revenue Section**

Supplementary Amount surrendered during the year

Notes and Comments:

- 1. Original grant of ₹ 2,06,35.06 lakh proved excessive in view of the final saving of ₹ 65,27.77 lakh which was neither anticipated nor surrendered.
- 2. Persistent saving in the Grant on Voted side occurred during the last five years also as detailed below:-

Year	Total Grant/	Actual	Saving(-)
	Appropriation	Expenditure	
		(₹ in Lakh	ı)
2008-2009	1,36,90.87	1,11,57.18	(-) 25,33.69
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	<b>(-)</b> 77,17.84
2012-2013	1,88,13.38	1,26,12.80	(-)62,00.58

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 (-)
2014 Administration of Justic 102 High Courts 0099 General	ee		(	
0495 High Court	7 10 00			
O 2' S	7,10.00	27,10.00	7,61.40	(-)19,48.60
103 Special Courts 0099 General	-	27,10.00	7,01.40	(-)19,48.00
2351 Special Courts for CBI				
O	66.95			
S	-	66.95	11.46	(-)55.49
105 Civil and Session Courts				
0099 General				
0488 District and Session Judge	es			
_	22,32.75			
S	<u>-</u>	1,22,32.75	78,48.90	(-)43,83.85
1243 TADA Courts/ Temporary	y Courts			
O	43.62			
S	-	43.62	28.45	<b>(-</b> )15.17
114 Legal Advisors and Coun	sels			
0099 General				
0499 Advocate General	40045			
	4,89.15	4.00.17	2 (0 20	()1.20.06
S 116 State Administration Tuilo	<del>-</del> 1	4,89.15	3,60.29	<b>(-)</b> 1,28.86
116 State Administrative Trib	unais			
0511 Human Rights Commission	an .			
	4,19.84			
S	-	4,19.84	3,87.25	(-)32.59
2015 Elections		1,12101	2,07.20	( )==:==
102 Electoral Officers				
0099 General				
0493 Chief Electoral Officers O	Office			
	2,39.20			
S	-	32,39.20	30,73.85	(-)1,65.35

Head	Total Grant/ Appropriation (₹ in	Actual Expenditure 1 Lakh)	Saving (-)
2030 Stamps and Registration			
03 Registration			
001 Direction and Administration			
0099 General			
0244 Direction and Administration			
O 86.16	97.17	76.75	( )0 41
S - 2041 Taxes on Vehicles	86.16	76.75	(-)9.41
800 Other Expenditure			
0099 General			
0506 State Transport Appellate Court/ MACT Srinaga	ır		
O 44.95			
S -	44.95	39.46	(-)5.49
2070 Other Administrative Services			
104 Vigilance			
0099 General			
0495 High Court			
O 48.64 S -	48.64	42.25	(-)6.39
800 Other Expenditure	40.04	42.23	(-)0.39
0099 General			
2108 State Accountability Commission			
O 2,94.38			
S -	2,94.38	2,08.47	(-)85.91
4. Saving in the Grant was partly counterbalanced b	y the excess under	the following H	ead/Schemes;
reasons for which have not been communicated			
Head	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2014 Administration of Justice			
103 Special Courts			
0099 General			
0889 State Legal Services Authority			
O 5,73.87	5.72.07	0.04.73	(1)2.10.06
S -	5,73.87	8,84.73	(+)3,10.86
<ul><li>114 Legal Advisors and Counsels</li><li>0099 General</li></ul>			
1248 Public Prosecutors			
O 2,70.09			
S -	2,70.09	2,77.28	(+)7.19
	*	*	` /

### **GRANT NO.10** (Concld.)

5. In the revenue *charged* section Original Provision of  $\stackrel{?}{\underset{?}{?}}$  26,76.35 lakh proved excessive in view of the final saving of  $\stackrel{?}{\underset{?}{?}}$  3,80.83 lakh. No portion of final saving of  $\stackrel{?}{\underset{?}{?}}$  3,80.83 lakh was either anticipated or surrendered.

### **Capital Section**

6. In the capital section NIL expenditure has appeared against the provision of ₹ 22,00.00 lakh under Sub head 0495-High Court subordinate to Major Head 4059-Capital Outlay on Public Works; reasons for which were not communicated.

#### GRANT NO. 11 - INDUSTRIES AND COMMERCE DEPARTMENT

MAJO	R HEADS					
2851	Village and Small Industries					
2853	53 Non-Ferrous Mining and Metallurgical Industries					
4851	51 Capital Outlay on Village and Small Industries					
4852	Capital Outlay on Iron &	Steel Industri	ies			
4853	Capital Outlay on Non-fer	_	_	al Industries		
6885	<b>Loans for Other Industrie</b>	s and Minera				
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)	
Revenu	ie:					
Voted-						
Origina	1	2,37,74,88				
			2,37,74,88	1,95,57,70	<b>(-)</b> 42,17,18	
Suppler	nentary	-				
Amoun	t surrendered during the year	•			•••	
Capital	:					
Voted-						
Origina	1	1,75,51,52				
			1,75,51,52	1,65,79,68	<b>(-)</b> 9,71,84	
Suppler	mentary	-	-	-	-	
Amoun	t surrendered during the year	•			•••	
Notes a	nd Comments:					

#### **Revenue Section**

- 1. Original provision of ₹2,37,74.88 lakh proved excessive in view of the final saving of ₹42,17.18 lakh. No portion of the final saving of ₹42,17.18 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(-)
2008-2009	1,05,01.67	95,85.53	(-) 9,16.14
2009-2010	1,34,30.20	1,15,16.27	( <del>-</del> ) 19,13.93
2010-2011	1,52,00.83	1,31,94.60	( <del>-</del> ) 20,06.23
2011-2012	2,08,70.84	1,71,87.14	( <b>-</b> ) 36,83.70
2012-2013	2,11,26.39	1,78,92.45	(-)32,33.94

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

Head	not communicated.		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			• • •	•	
2851	Village and Small Industr	ies	(₹ in I	_akn)	
001	Direction and Administration				
0099	General				
2202	Director Industries, Jammu				
	O	2,32.61			
	S	-	2,32.61	1,93.79	(-)38.82
101	Industrial Estate				
0099	General				
0811	Industrial Estate Barzulla				
	O 30.6	53	20.62	16.27	( )14.26
1500	S -	Inlance Vocale ender	30.63	16.37	( <b>-</b> )14.26
1590	Industrial Estate Rural & U	54.30			
	O S	34.30	54.30	19.93	(-)34.37
2188	Industrial Estate Rural & U	rhan Tammu	34.30	19.93	(-)54.57
2100	O	39.18			
	S	-	39.18	17.11	(-)22.07
102	Small Scale Industries				,
0099	General				
0408	DIC Scheme Kashmir				
	0	13,68.50			
	S	_	13,68.50	10,68.56	(-)2,99.94
0796	Industrial Training Centre	es			
	O	1,58.88			
	S	· _	1,58.88	1,35.19	(-)23.69
0798	Footwear and Leather Good	ds Demonstration	n Centres Kashmir		
	O	69.24			
	S	-	69.24	45.13	<b>(-)</b> 24.11
0806	Central Market Jammu				
	O	18.91	10.01	44.0=	() = 0.4
0007	S	- 77 41	18.91	11.87	(-)7.04
0807	Works-cum-production cen				
	O S	33.46	22.46	12.05	( )20 51
0809	Rural Artisans Programme	=	33.46	12.95	<b>(-)</b> 20.51
0009	O O	1,72.11			
	S	1,/2.11	1,72.11	1 52 25	(-)19.76
	S	-	1,/2.11	1,52.35	(-)19./0

Head			Total Grant/ Appropriation (₹ in L	Expenditure	Saving (-)
2851	Village and Small Indust	ries		,	
102	Small Scale Industries				
0099	General				
1907	<b>Knitting Training Centre</b>				
	O	1,06.49			
	S	-	1,06.49	89.64	<b>(-)</b> 16.85
2270	Knitting Training Centre /	Director Industries Jami	mu		
	O	2,20.90			
	S	=	2,20.90	1,30.77	<b>(-)</b> 90.13
2271	DIC Schemes / Director In	dustries Jammu			
	O	11,51.00			
	S	-	11,51.00	7,27.35	(-)4,23.65
103	Handloom Industries				
0099	General				
0244	Direction and Administration				
	O	17,79.95			
0014	S	<del>-</del>	17,79.95	15,67.95	(-)2,12.00
0814	UNDP Project Nowshera S				
	0	2,86.27	2.07.27	1 02 10	( ) 02 00
104	S	-	2,86.27	1,93.19	( <b>-</b> )93.08
104 0099	Handicraft Industries General				
0805	Direction and Administrate	ion Hondionofta and Cub	andinata Offices		
0803			ordinate Offices		
	O S	1,07,58.93	1,07,58.93	90,94.56	(-)16,64.37
0011	State Plan Normal	=	1,07,36.93	90,94.30	(=)10,04.37
0805	Direction and Administrati	on Handierafts and Sube	ordinate Offices		
0005	O O	10,88.08	ordinate Offices		
	S	10,00.00	10,88.08	6,99.43	(-)3,88.65
800	Other Expenditure		10,00.00	0,55.45	(-)5,00.05
0099	General				
1588	Industrial Exhibition Srina	gar			
1200	O	9.34			
	Š	-	9.34	2.26	(-)7.08
2853	Non-Ferrous Mining and	Metallurgical Industr			( ),,,,,
02	Regulation and Developme				
001	Direction and Administrat				
0099	General				
0244	Direction and Administrat	ion			
	O	39,32.36			
	S	-	39,32.36	29,44.47	<b>(-)</b> 9,87.89

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

	which were not communicated.
Head	Total Grant/ Actual Excess (+)
	Appropriation Expenditure
	(₹ in Lakh)
2851	Village and Small Industries
105	Khadi and Village Industries
0099	General
0802	Grant-in-Aid Contribution and Subsidies
0802	O 14,36.00
	S - 14,36.00 15,71.00 (+)1,35.00
5.	Entire Budget Provision has remained unutilized throughout the year in respect of following
	Head/ Scheme; reasons for which were not communicated.
Head	Total Grant/
	Appropriation
	(₹ in Lakh)
2851	Village and Small Industries
101	Industrial Estates
0011	State Plan Normal
0404	DIC Infrastructural Development 10.00
0408	DIC Scheme Kashmir 8.00
2269	DIC Infrastructural Dev/Dir. Industries Jammu 10.00
220)	10.00
102	Small scale industries
0031	Centrally Sponsored Schemes
2267	Census Small Scale Units 38.62
103	Handloom Industries
0011	State Plan Normal
0244	Direction and Administration 54.00
6.	Expenditure under the following Head/Schemes was incurred without Budgetary provision; reasons
	for which were not communicated.
Head	Actual
	Expenditure
	(₹ in Lakh)
2851	Village and Small Industries
001	Direction and Administration
0011	State Plan Normal
0812	Direction Office Industries 20.83
101	Industrial Estate
0011	State Plan Normal
2271	DIC Schemes Jammu 1,16.59

Head						Actual Expenditure (₹ in Lakh)
2851	Village and Small Ind	ustries				
102	Small Scale Industries					
0011	State Plan Normal					
	DIC Schemes/Dir. Indus	stries Jammu				5.49
103	Handloom Industries					
0011	State Plan Normal					26.05
0367	Handloom Industries					26.95
		C	apital Section			
7.		` <b>₹</b> 1,75,51.52 1	akh proved excessive ing of ₹ 9,71.84 lakh w			
8.	Significant saving occ not communicated.	urred mainly un	der the following Head	ls/Schemes;	reasons for	which were
Head				otal Grant/ propriation (₹ in La	Expenditure	Saving(-)
	1 Capital Outlay on Vi 1 Industrial Estates	llage and Small	Industries			
001	1 State Plan Normal					
040	4 DIC Infrastructural De O	-	hmir			
	S	-		29,90.00	23,45.27	(-)6,44.73
226	9 DIC infrastructural De	velopment /Dire	ctor Industries Jammu			
	(	19,90.00				
	S	-		19,90.00	5,55.67	(-)14,34.33
	1 State Plan Normal					
227	1 DIC Schemes / Directo		mu			
	(			16,06.00	5 11 41	<b>(-)</b> 10,94.59
10	S 3 Handloom Industries	, <del>-</del>		10,00.00	3,11.41	(=)10,54.35
	1 State Plan Normal					
	Handloom Industries					
	C	2,31.02				
	S	- 2,51.02		2,31.02	2,18.16	(-)12.86
0399		ent Corporation		,	,	( )
	C					
	S	-		3,50.00	2,62.50	(-)87.50

	GRANT NO.11 (Cont	d.)		
Head	Total Gr	ant/ Appropriation	n Ac Expendi	tual Saving(-)
		(₹ in La		
4851	Capital Outlay on Village and Small Industries	( , ,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
104	Handicraft Industries			
	State Plan Normal			
0011				
0383	Handicraft Corporation Industry			
	O 1,50.00			
	S -	1,50.00	87.50	<b>(-)</b> 62.50
105	Khadi and Village Industries Board			
0011	State Plan Normal			
0365	Assistance to Khadi and Village Industries Board			
	O 72.20			
	S -	72.20	54.15	<b>(-</b> )18.05
4852	Capital Outlay on Iron & Steel Industries			
02	Manufacture			
190	Investment in Public Sector and Other Undertakings			
0011	State Plan Normal			
0711	Investment in SIDCO			
0/11	O 3,70.00			
		2.70.00	2 77 50	( )02.50
1004	S -	3,70.00	2,77.50	(-)92.50
1224	SICOP			
	O 1,00.00			
	S -	1,00.00	75.00	(-)25.00
<b>4853</b> <i>01</i> 190 0011	Capital Outlay on Non-ferrous Mining and Metallurg Mineral Exploration and Development Investment in Public Sector and Other Undertakings State Plan Normal	ical Industries		
0377	Jammu and Kashmir Minerals Limited O 1,40.00			
	S -	1,40.00	1,26.00	<b>(-)</b> 14.00
0977		1,40.00	1,20.00	( <del>-</del> )14.00
0977	Geology & Mining O 2,91.00			
	S -	2,91.00	0.07	( <b>-</b> )2,90.93
4005		2,91.00	0.07	(-)2,90.93
6885	Other Loans to Industries and Minerals			
01	Loans to Industrial Financial Institutions			
190	Investment in Public Sector and Other Undertakings			
0099	General			
1211	Assistance to Public Sector Units			
	O 69,00.00	69,00.00	24,74.70	(-)44,25.30
	S -			

**GRANT NO.11** (Contd.)
Significant excess occurred mainly under the following Head/Schemes; reasons for which were not communicated. 9.

Head	not communicated.		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
4851 101 0011 0408	Capital Outlay on Villa Industrial Estates State Plan Normal DIC Schemes, Kashmir	ge and Small Indust	ries		
	O	6,25.05			
	S	-	6,25.05	20,61.44	(+)14,36.39
104 0011 0363	Handicraft Industries State Plan Normal Handicraft Industries				
	0	8,86.25			
	S	-	8,86.25	10,01.51	(+)1,15.26
10.	Entire Budget provision Head/Scheme; reasons fo		•	ear in respect o	of following
Head					Total Grant/ ppropriation (₹ in Lakh)
<b>4851</b> 800 0011	Capital Outlay on Villa Other Expenditure State Plan Normal	ge and Small Indust	ries		
2346	Jammu & Kashmir Indus	tries			2,50.00
11.	Expenditure under the fol for which were not comm	-	es was incurred without	budgetary provis	sion; reasons
Head					Actual
					Expenditure
4851	Capital Outlay on Villa	te and Small Indust	ries		(₹ in Lakh)
001	Direction and Administra	*	ares		
0011	State Plan Normal				1 20 21
0812 101	Direction Office Industrie Industrial Estates	es			1,28.31
0011	State Plan Normal				
2346 102	Jammu & Kashmir Indus Small Scale Industries	tries			2,62.50
0011	State Plan Normal				
0408	DIC Schemes				1,41.96
0812 2271	Direction Office Industried DIC Schemes/ Dir Indust				7.08 20.23

Head		Actual Expenditure
		(₹ in Lakh)
4851	Capital Outlay on Village and Small Industries	
104	Handicraft Industries	
0011	State Plan Normal	
0805	Direction and Administration	16.13
	Handicraft and Subordinate Offices	
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	
01	Mineral Exploration and Development	
004	Research and Development	
0011	State Plan Normal	
0977	Geology & Mining	61.95
190	Investment in Public Sector and Other Undertakings	
0011	State Plan Normal	
1216	J & K Cement	2,00.00
800	Other Expenditure	
0011	State Plan Normal	
0977	Geology & Mining	1,51.54
6885	Loans for Other Industries and Minerals	
01	Loans to Industrial Financial Institutions	
800	Other Loans	
0099	General	
1211	Assistance to Public Sector Units	49,39.49

#### **GRANT NO. 12 – AGRICULTURE DEPARTMENT**

MAJON 2029 2236 2250 2401 2402 2403 2406 2415 2425 2435 2705 2851 4401 4402 4406 4415 4425 4705 4851	Other Social Services Crop Husbandry Soil and Water Conservation Animal Husbandry Forestry and Wild Life Agricultural Research and Education Co-operation Other Agricultural Programmes Command Area Development Village and Small Industries Capital Outlay on Crop Husbandry Capital Outlay on Forestry and Wild Life Capital Outlay on Agricultural Research and Education Capital Outlay on Co-operation Capital Outlay on Command Area Development Capital Outlay on Village and Small Industries					
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)	
Revenu	e:			,		
Voted- Original	I	7,57,73,66	7,57,73,66	6,67,07,21	(-)90,66,45	
Suppler Amount Capital	surrendered during the year	<del>-</del>			,,,,,	
Voted- Original	l	3,94,24,21	3,94,24,21	2,35,18,61	(-)1,59,05,60	
	nentary surrendered during the year nd Comments:	<del>-</del>	J, J T, L T, L I	2,33,10,01		

### **Revenue Section**

1. Original Provision of ₹ 7,57,73.66 lakh in the Grant proved excessive in view of the final saving of ₹ 90,66.45 lakh. No portion of final saving was anticipated and surrendered. Saving in the Grant occurred during last year also.

2. Significant saving in the Grant occurred under the following Heads/Schemes; reasons thereof were not communicated to Audit.

Head				Actual Expenditure in Lakh)	Saving (-)
2029	Land Revenue				
800	Other Expenditure				
	General				
0067	Rakhs and Farms Kashmir				
	O	2,47.88			
	S	-	2,47.88	1,92.39	(-)55.49
	Nutrition				
02	Distribution of Nutritious Fe	ood and Beverages			
800	Other Expenditure				
0099	General				
0063	Community Canning and Fr	uit preservation Cen	tre, Kashmir		
	O	1,82.34			
	S	-	1,82.34	86.37	<b>(-</b> )95.97
2313	Community Canning and Fr	uit preservation Cen	tre, Jammu		
	O	1,56.60			
	S	-	1,56.60	1,08.48	(-)48.12
2250	Other Social Services				
800	Other Expenditure				
0099	General				
0061	Director Agriculture Kashm	nir			
	O	86.87			
	S	-	86.87	39.53	(-)47.34
0339	Zeological and Public Garde	ens			
	O	35.77			
	S	-	35.77	21.87	<b>(-)</b> 13.90
0433	Production of Nucleous Seed	ds			
	O	54.30			
	S	-	54.30	26.88	(-)27.42
2401	Crop Husbandry				
001	Direction And Administration	on			
0099	General				
0027	Agriculture Tehsil Developr	nent Services (Kashı	mir)		
	О	9,82.37			
	S	-	9,82.37	9,19.52	(-)62.85
0031	Superintendence (Jammu)				
	O	1,87.38			
	S	-	1,87.38	1,65.80	(-)21.58

Head			Actual Expenditure in Lakh)	Saving (-)
2401	Crop Husbandry			
001	Direction And Administration			
0099	General			
0035	Superintendence (Kashmir)			
	O 95.46			
	S -	95.46	68.72	(-)26.74
0039	Director Agriculture (Jammu)			<b>\</b>
	O 8,04.38			
	S -	8,04.38	7,17.05	<b>(-)</b> 87.33
0043	Director of Agriculture Kashmir	,	•	,
	O 21,51.41			
	S -	21,51.41	9,42.39	(-)12,09.02
0231	Agriculture Tehsil Development Services (Jammu	)		
	O 10,64.18			
	S -	10,64.18	9,85.77	<b>(-)</b> 78.41
103	Poultry Development			
0099	General			
0019	Seed Multiplication Farm (Kashmir)			
	O 2,05.33			
	S -	2,05.33	1,41.43	(-)63.90
0156	Seed Processing Unit Jammu			
	O 56.03			
	S -	56.03	50.39	(-)5.64
105	Manures and Fertilizers			
0099	General			
0045	Development of Local Manurial Resources (Kashi	nir)		
	O 1,62.22		_, _,	
	S -	1,62.22	71.21	<b>(-)</b> 91.01
1430	Development of Local Manurial Resources (Jamm	u)		
	O 2,09.28	• • • • •	4 4	/ \ <b>.1.1</b> = <b>.1</b>
40-	S -	2,09.28	1,67.54	<b>(-)</b> 41.74
107	Fodder and Feed Development			
0099	General			
0995	Plant protection service (Jammu)			
	O 3,67.19	2 (7 10	0.70.00	()0406
100	S -	3,67.19	2,72.23	<b>(-)</b> 94.96
108	Commercial Crops			
0099	General			
0076	Saffron Cultivation Kashmir			
	O 23.41	22.41	12.04	( )11 27
	S -	23.41	12.04	(-)11.37

Head				Actual Expenditure Lakh)	Saving (-)
2401	Crop Husbandry				
108	Commercial Crops				
0099					
0080	Potato Development Schem				
	О	1,79.22			
	S	<b>-</b>	1,79.22	1,53.29	<b>(-</b> )25.93
0086	Development of Zeera Cult	• • • • • • • • • • • • • • • • • • • •			
	O	14.11			( ) <b>-</b> 0 (
	S	-	14.11	6.17	( <b>-</b> )7.94
1431	Floriculture Development (				
	O	1,54.63	1.74.62	1.02.71	()50.00
100	S	-	1,54.63	1,03.71	(-)50.92
109	Extension and Farmers Train	ning			
0099	General	. (77 1 .)			
0062	Information Farm Radio Se				
	O	69.39	(0.20	50.24	( )10 15
0072	S Image and A spice through Ducat	ioos (Voslamin)	69.39	59.24	( <b>-</b> )10.15
0072	Improved Agriculture Pract	,			
	O	87.74	07.74	51.22	( )2( 42
1217	S Training of Cross Savalsa (I	- Zaalamin)	87.74	51.32	(-)36.42
1217	Training of Gram Sevaks (F				
	O	11.80	11.80	2.74	( )0 06
1435	Training and Visits Iammu	-	11.00	3.74	(-)8.06
1433	Training and Visits Jammu O	48,66.16			
	S	46,00.10	48,66.16	43,85.06	<b>(-)</b> 4,81.10
1442	Information Farm Radio Se	rvice (Iommu)	46,00.10	45,65.00	(=)4,61.10
1442	O O	98.24			
	S	96.24	98.24	75.53	<b>(-)</b> 22.71
111	Agricultural Economics and	Statistics Develor		13.33	( <del>-</del> )22.71
0099		i Statistics Develop	mient of Fulses		
	Planning Cell in Agri. Direc	rtion Office Kashm	ir		
0050	O	33.41	111		
	Š	33.11	33.41	11.78	(-)21.63
113	Agricultural Engineering		33.11	11.70	( )21.03
0099	General				
0054		ements			
	0	3,13.77			
	S	- -	3,13.77	1,96.74	<b>(-)</b> 1,17.03
			,	•	\ / / ·

Head		Total Grant/ Appropriation	Actual Expenditure in Lakh)	Saving (-)
2401	Crop Husbandry	(	iii Laitii)	
113	Agricultural Engineering			
0099	General			
0233	Bio Gas Development			
	O 94 07			
	Š,	94.07	72.00	(-)22.07
0356	Improved Agriculture Implements (Jammu)			
	O 1,41.27			
	S -	1,41.27	98.05	(-)43.22
119	Horticulture and Vegetable Crops			
0099	General			
0014	Soil Survey Jammu			
	O 87.02 S -	87.02	62.57	<b>(-</b> )24.45
0020	Development of Walnut Production for export	87.02	02.37	(=124.43
0020	O 57.84			
	S - 37.31	57.84	49.75	(-)8.09
0022	Horticulture information and Publication Servic	es / Kashmir		
	O 44.18			
	S -	44.18	34.93	<b>(-</b> )9.25
0030	Intensive Fruit Production Programme / Kashmi	ir		
	O 9,69.49			
	S -	9,69.49	5,89.31	<b>(-)</b> 3,80.18
0036	District Offices Kashmir			
	O 3,31.85 S -	2 21 05	2 60 61	()62.24
0028	, -	3,31.85	2,69.61	<b>(-)</b> 62.24
0038	Superintendence (Divisional Level) Kashmir O 86.32			
	O 86.32 S -	86.32	65.97	( )20 25
0042		80.32	03.97	(-)20.35
0042	Double Crop Scheme Jammu O 6.50			
	S -	6.50	1.05	(-)5.45
0044	Direction Jammu	0.20	1.02	( ,5.15
	O 30.35			
	S -	30.35	21.89	(-)8.46
0048	Development of Vegetable (Kashmir Division)			
	O 5,26.67			
	S -	5,26.67	5,13.77	(-)12.90
0050	Development of Vegetables (Jammu Division)			
	O 5,06.12			/ \
	S -	5,06.12	3,88.10	( <b>-</b> )1,18.02
0096	Development of Horticulture in Kandi Kashmir	Region		
	O 7,79.43		4 50 5-	( ) 2 1 2 2 7
	S -	7,79.43	4,59.51	(-)3,19.92

2401 Crop Husbandry  119 Horticulture and Vegetable Crops 0099 General 0100 Plant Protection Services, Kashmir  O 4,52.36  S - 4,52.36 3,27.25 (-)1,25.11 0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir	Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
0099 General 0100 Plant Protection Services, Kashmir  O 4,52.36  S - 4,52.36 3,27.25 (-)1,25.11  0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir					
0100 Plant Protection Services, Kashmir O 4,52.36 S - 4,52.36 3,27.25 (-)1,25.11 0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir					
O 4,52.36 S - 4,52.36 3,27.25 (-)1,25.11 0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir					
S - 4,52.36 3,27.25 (-)1,25.11 0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir	0100				
0234 Establishment of Vegetable Farm and Kitchen Gardening Agriculture Kashmir			4 52 36	3 27 25	( <del>-</del> )1 25 11
Gardening Agriculture Kashmir	0234			3,27.23	(-)1,23.11
	025 .		•		
72.30		O 72.38			
		S -	72.38	35.80	(-)36.58
0244 Direction and Administration	0244	Direction and Administration			· /
O 17,23.66		O 17,23.66			
		~	17,23.66	13,17.62	(-)4,06.04
O261 Production and Supply of European type of Vegetable Agriculture Kashmir	0261				
O 1,08.17		O 1,08.17			
·		~	•	73.86	<b>(-)</b> 34.31
1255 Intensive Agriculture District Programme and Clash Programme	1255	· ·			
O 45.82		O 45.82			
		S -	45.82	38.36	<b>(-)</b> 7.46
1434 Training and Visits NAEP Kashmir	1434	•			
O 49,69.82		O 49,69.82	40.60.00	20.14.55	()11.55.05
	1.402	S -	· · · · · · · · · · · · · · · · · · ·	38,14.55	(-)11,55.27
1482 Maintenance of Departmental Orchards and Nurseries (Kashmir) O 6,39.27	1482	O 6,39.27			
			6,39.27	4,45.75	( <del>-</del> )1,93.52
1485 NAEP	1485				
O 51.72					
		~	51.72	1.22	(-)50.50
2088 Director Horticulture Jammu	2088				
O 11,70.34			11.50.24	10.22.02	()1.07.01
	2102			10,33.03	(-)1,37.31
2192 Development of Walnut Production for Export Purposes Jammu	2192		t Purposes Jammu		
O 52.43 S - 52.43 28.35 (-)24.08			52.42	29 25	<b>(-)</b> 24.08
2248 Intensive Fruit Production Programme Jammu	2248			26.33	( <del>-</del> )24.08
O 2,57.63	2270		1		
		· · · · · · · · · · · · · · · · · · ·	2.57.63	1.87.77	(-)69.86
2249 Maintenance of Departmental Orchard and Nurseries Jammu	2249			1,07.77	( )05.00
O 3,29.19		-			
•			3,29.19	1,74.05	<b>(-)</b> 1,55.14

	Gr	KANT NO. 12			
Head			Total Grant/	Actual	Saving (-)
пеац			Appropriation E	Expenditure	
				Lakh)	
2401	Cron Huchandry		(111	Daidi)	
	Crop Husbandry				
119	Horticulture and Vegetable Crops				
0099	General				
2252	Commission dance (Division al I accel)	. Ta			
2232	Superintendence (Divisional Level)				
	O 1,40.	1/4			
	S	-	1,40.74	96.55	( <b>-</b> )44.19
2254	Development of Horticulture in Ka	ndi, Karewa 🛭	& Dry Land Areas,	Jammu	
	O 3,95.	34			
	S	_	3,95.34	3,04.62	<b>(-)</b> 90.72
2255	Plant Protection Services Jammu		0,5010	2,02	( ) = ==
2233		04			
	- /	. 7 <del> 1</del>	2.26.04	1 51 57	( ) 95 27
00.55	S	-	2,36.94	1,51.57	(-)85.37
2257	District Offices, Jammu				
	O 2,39.	.17			
	S	_	2,39.17	1,93.34	<b>(-)</b> 45.83
2325	J&K State Advisory Board for Dev	elopment of K	Lissan		
	O 1,13.	_			
	S 1,13.	12	1,13.42	92.67	<b>(-)</b> 20.75
000		_	1,13.42	92.07	(=)20.73
800	Other Expenditure				
0011	State Plan Normal				
1483	Agriculture Jammu				
	O 9,80.	.00			
	S	_	9,80.00	9,52.78	(-)27.22
0099	General		<b>5,00.00</b>	,, <b>,,,</b> ,,,	( )27.22
0013	Soil Testing Laboratory	<b>5</b> 0			
	O 73.	.79			
	S	-	73.79	64.52	(-)9.27
2402	Soil and Water Conservation				
101	Soil Survey and Testing				
0099	General				
	Soil Survey Jammu				
0011	O 46.	18			
	S 40.	70	46.48	29.02	( )0 16
0016		-	40.48	38.02	(-)8.46
0016	Soil Survey Kashmir				
	O 8,91.	.32			
	S	-	8,91.32	5,48.81	<b>(-)</b> 3,42.51
0134	Soil Survey and Testing Laboratory	y, Kashmir			
	O 95.				
	S	_	95.56	74.65	<b>(-)</b> 20.91
1489	Soil Survey and Testing Laboratory	/ Iammu	20.00		( ) = 0.01
1107	O 1,67.				
		.50	1 67 20	1 42 00	( )24.40
	S	-	1,67.30	1,42.90	<b>(-</b> )24.40

	GRANT NO. 12	<b>2</b> (Contd.)		
TT 4		Total Grant/	Actual	Saving (-)
Head		Appropriation	Expenditure	
			n Lakh)	
2402	Soil and Water Conservation	(		
102	Soil Conservation			
0099	General			
	Soil Conservation Scheme (Jammu Division)			
0010				
	O 9,02.39 S -	0.02.20	9 26 70	()65.60
102		9,02.39	8,36.70	(-)65.69
103	Soil Reclamation and Development			
0099	General			
0008	Dry Land Development Programme			
	O 55.12			
	S -	55.12	35.54	<b>(-</b> )19.58
2403	Animal Husbandry			
107	Feed and Fodder Development			
0099	General			
0002	Fodder and Feed Development (Jammu Division	1)		
	O 96.80	,		
	S -	96.80	88.69	( <b>-</b> )8.11
0124	Fodder and Feed Development (Agri) Director A			( )0.11
012-1	O 3,09.25	igirealiare Rasinii	П	
	•	2.00.25	1 (0 5)	( )1 20 (0
2406	S -	3,09.25	1,69.56	(-)1,39.69
	Forestry and Wild Life			
02	Environmental Forestry and Wild Life			
112	Public Gardens			
	General			
1130	Public Gardens Kashmir			
	O 11,70.99			
	S -	11,70.99	11,31.08	<b>(-</b> )39.91
1887	Cut Flower Project, Director Floriculture, Kashr	nir		
	O 2,47.39			
	S -	2,47.39	1,61.51	(-)85.88
2276	Cut Flower Project, Director Floriculture, Jamm		,	
	O 16.37			
	S -	16.37	8.03	( <b>-</b> )8.34
2415	Agricultural Research and Education	10.57	0.03	( )0.5 1
01	Crop Husbandry			
004	Research			
0099	General			
0033	Agriculture Research Unit (Kashmir)			
	O 1,87.55		4.00.55	() 0 <b>=</b> 00
	S -	1,87.55	1,02.55	<b>(-</b> )85.00
0123	Agriculture Research Unit (Jammu)			
	O 1,10.29			
	S -	1,10.29	1,00.74	(-)9.55

Head		Total Grant/ Appropriation (₹ ir	Actual Expenditure 1 Lakh)	Saving (-)		
	Agricultural Res	search ai	nd Education			
80	General	T4.'4	<b></b>			
120 0011	Assistance to othe State Plan Norma		tions			
0060	SKUAST Jammi					
0000	SKO1191 Julillic	O	65.00			
		S	-	65.00	37.50	<b>(-)</b> 27.50
0099 0040	General SKUAST Kashm	ir				
0040	SKUASI Kasiiiii	O	1,25,70.00			
		S	-	1,25,70.00	80,91.97	<b>(-)</b> 44,78.03
2425	Co-operation				·	
001	Direction and Ada	ministrat	ion			
	General Direction and Ada	ministrat	ion			
0211	Direction and real	O	5,84.51			
		S	· <del>-</del>	5,84.51	4,73.38	(-)1,11.13
0417	Superintendence					
		O	25,90.75			
101		S	-	25,90.75	21,72.75	( <b>-</b> )4,18.00
101 0099	Audit of Coopera General	atives				
1493	Audit of Co-ope	ratives				
		O	7,49.11			
		S	-	7,49.11	4,78.61	(-)2,70.50
2435	Other Agricultu					
01	Marketing and Q		ontrol			
101	Marketing Facili					
0011 0612	State Plan Norm		1 Moultatin a			
0012	Horticulture Plan	O	18.00			
		S	10.00	18.00	0.85	(-)17.15
0099	General	Б		10.00	0.03	()17.13
0612	Horticulture Plan	nning and O	d Marketing 16,97.91			
		S	=	16,97.91	15,64.38	<b>(-</b> )1,33.53
102 0099	Grading and Qua General	ality Con	trol Facilities			
0623		Scheme O	Including law Enfo 4,15.42	orcement Kashmir		
		S	<del>-</del>	4,15.42	2,87.30	(-)1,28.12

Head			Total Grant/ Appropriation (₹ ir	Actual Expenditure n Lakh)	Saving (-)
2435	Other Agricultural Progr		(11	i Lakir)	
01	Marketing and Quality Con	itrol			
800	Other Expenditure				
0099	General	-11'			
0345	Seed Certificate Scheme Inc	_	nent Jammu		
	O S	2,56.23	2.56.22	2 21 94	()24.20
2705		-	2,56.23	2,21.84	(-)34.39
2705	Command Areas Kashmir	ient			
602 0099	Command Areas Kashmir General				
		vaa Davialanmant(Va	alamin)		
0116	Directorate of Command Ar	5,53.33	Sillilli)		
	O S	3,33.33	5,53.33	4,73.30	(-)80.03
603	Command Areas Jammu	-	3,33.33	4,73.30	(-)60.03
0099	General				
0099	Directorate of Command Ar	van Davalanmant ( Ia	mmu )		
0093		19,41.45	uiiiiu )		
	O S	19,41.43	19,41.45	17,00.11	<b>(-)</b> 2,41.34
800	Other Expenditure	-	19,41.43	17,00.11	(=)2,41.34
0050	Development of Vegetables	(Iammu Division)			
0030	O O	2,23.92			
	S	2,23.92	2,23.92	1,82.99	<b>(-)</b> 40.93
2851	Village and Small Industr	ins	2,23.72	1,02.77	(-)+0.23
004	Research and Development				
0099	General				
0047	World Bank Aided Develop	ment of Mushroom			
0017	O	51.30			
	S	=	51.30	26.22	<b>(-)</b> 25.08
0093	Research on Mushroom (Ja-	mmu)	01,00	_~	()=0.00
	0	1,88.07			
	S	-,	1,88.07	1,69.97	(-)18.10
0104	Mushroom ( Kashmir )		<b>-,</b>	-,	()
	O	2,96.08			
	S	, =	2,96.08	2,68.18	<b>(-)</b> 27.90
102	Small Scale Industries		,	,	
0053	Development of Agriculture	e (Jammu Division)			
	Ö	5,05.86			
	S	- -	5,05.86	3,86.89	(-)1,18.97
0091	Development of Agriculture	e (Kashmir Division)	the state of the s	,	< / /
	O	4,19.41			
	S	- -	4,19.41	3,28.16	(-)91.25
			•		• *

Head			Total Grant/ Appropriation  (季:	Actual Expenditure	Saving (-)
2851	Village and Small Industri	(₹ in Lakh)			
107	Sericulture Industries	168			
0099	General				
0336	Additional Director Sericult	ure (Iammu)			
0330	O	27,14.67			
	S	<b>2</b> 7,14.07	27,14.67	24,86.56	(-)2,28.11
0416	Director Sericulture (Jammu	ı) J&K	27,11.07	21,00.50	( )2,20.11
0.10	O	38,87.03			
	S	=	38,87.03	20,88.07	( <b>-</b> )17,98.96
3.	Saving in the grant was par	tly counterbalanced			
	reasons thereof were not con			g	, , , , , , , , , , , , , , , , , , , ,
TT 1			Total Grant/	Actual	Excess (+)
Head			Appropriation	Expenditure	( )
				n Lakh)	
2401	Crop Husbandry		`	,	
103	Seeds				
0099	General				
2180	Improvement of existing Fa	arms			
	O	1,62.48			
	S	-	1,62.48	1,80.97	(+)18.49
107	Plant Protection				
0099	General				
0458	Plant Protection Service (K				
	O	17,27.60			
	S	-	17,27.60	18,34.34	(+)1,06.74
108	Commercial Crops				
0099	General				
0082	Potato Development Schem				
	O	1,58.80			
	S	-	1,58.80	1,59.99	(+)1.19
119	Horticulture and Vegetable	Crops			
0099	General				
1481	Improvement of Vegetable Programme Jammu				
	O	18,49.11			
	S	=	18,49.11	20,34.91	(+)1,85.80
800	Other Expenditure				
0099	General				
0233	Bio Gas Development				
	O	70.83			
	S	-	70.83	75.74	(+)4.91

Head			Total Grant/ Appropriation (₹ in I	Actual Expenditure Lakh)	Excess (+)
2401	Crop Husbandry				
800	Other Expenditure				
0011	State Plan Normal				
1484	Agriculture Kashmir				
	O	7,48.00	- 40.00		
	S	-	7,48.00	8,04.85	(+)56.85
2406	Forestry and Wild life	1 7771 1 7 40			
02	Environmental and Forest				
001	Direction and Administrat	ion			
0099	General	*			
1136	Director Floriculture Kash				
	O	5,89.85	£ 00 05	0.04.70	(1)2 14 02
2202	S Durania sial and District Off	= C T	5,89.85	9,04.78	(+)3,14.93
2203	Provincial and District Off				
	O	11,63.43	11 (2 42	10.04.76	(+)1 01 22
000	S	<del>-</del>	11,63.43	12,84.76	(+)1,21.33
800	Other Expenditure				
0011	State Plan Normal	с т			
2203	Provincial and District Off				
	0	35.00	25.00	60.00	(1)25.02
	S	-	35.00	60.82	(+)25.82
2415 80	Agricultural Research General	and Education			
120	Assistance to Other Institutions				
0011	State Plan Normal				
0040	SKUAST Kashmir				
	O	60.00			
	S	-	60.00	14,86.66	(+)14,26.66
0099	General				
0060	SKUAST Jammu				
	O	52,40.00			
	S	-	52,40.00	69,77.62	(+)17,37.62

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

Head	which were not communicated	Actual Expenditure (₹ in Lakh)
2236	Nutrition	
02	Distribution of Nutritious Food and Beverages	
800	Other Expenditure	
0011	State Plan Normal	
2313	Community Canning and Fruit Preservation Centre Jammu	2.19
2401	Crop Husbandry	
001	Direction And Administration	
0011	State Plan Normal	
0039	Director Agriculture (Jammu)	2,22.26
0099	General	
1255	Intensive Agriculture Crash Programme	1.14
109	Extension and Farmers Training	
0099	General	
2191	Agriculture Extension and Trainings Kashmir	37.84
0011	State Plan Normal	
1435	Training and Visits Jammu	9.94
0031	Centrally Sponsored Schemes	
2191	Agriculture Extension and Trainings Kashmir	28.01
119	Horticulture and Vegetable Crops	
0011	State Plan Normal	
0244	Direction and Administration	37.87
1487	Indo Australian Project	2.66
2088	Director Horticulture Jammu	1,78.31
800	Other Expenditure	
0011	State Plan Normal	
0233	Biogas Development	1.38
0031	Centrally Sponsored Schemes	
0216	Agriculture Census (100% CSS)	55.14
0748	Timely Reporting Scheme	73.55
1516	Improvement of Crop Statistics	18.64
1600	Maintenance of State House	1.46
2402	Soil and Water Conservation	
102	Soil Conservation	
0099	General W. G. Charles W. A. Glad D. C.	0.27
0355	Soil and Water Conservation on Water Shed Basis	8.35
103	Land Reclamation and Development	
0011	State Plan Normal	2.02
8000	Dry Land Development Programme	2.02

Head		Actual Expenditure (₹ in Lakh)
2406	Forestry and Wild Life	
01	Forestry	
001	Direction and Administration	
0099	General	
2176	Director Social Forestry	7.00
02	Environmental Forestry and Wild Life	
001	Direction and Administration	
0099	General	
1135	Provincial and District Offices, Kashmir	12,04.70
2425	Co-operation	,
001	Direction and Administration	
0011	State Plan Normal	
0244	Direction and Administration	5.83
800	Other Expenditure	
0011	State Plan Normal	
0244	Direction and Administration	40.92
2851	Village and Small Scale Industries	
004	Research and Development	
0099	General	
1506	Indo Dutch Mushroom Development Project	34.41
102	Small Scale Industries	
0011	State Plan Normal	
0053	Development of Apiculture (Jammu Division)	2.15
104	Handicraft Industry	
0099	General	
0805	Direction and Administration Handicrafts and Subordinate Offices	7.97
107	Sericulture Industries	
0099	General	12.06.71
0337	Additional Director Sericulture (Kashmir)	13,86.71
5.	Entire provision under the following Heads/Schemes remained unutilized reasons thereof were not communicated	
Head		Total Grant/ Appropriation (₹ in Lakh)
2401	Crop Husbandry	,
800	Other Expenditure	
0011	State Plan Normal	
0222	Horticulture Construction Programme	8.00

Head		Total Grant/ Appropriation (₹ in Lakh)
2406	Forestry and Wild life	(\ III Lakii)
02	Environmental and Forestry and Wild Life	
800	Other Expenditure	
0011	State Plan Normal	
1135	Provincial and District Offices ( Kashmir )	7.00
2425	Cooperation	
108	Assistance to Other Cooperatives	
0099	General	
2174	Registrar Cooperative	4,00.00
2705	Command Area Development	
603	Command Area Jammu	
0031	Centrally Sponsored Scheme	
0125	Command Area Development (CSS) (Jammu)	2,30.30
	C '41C 4	

### **Capital Section**

- 6 Original Provision of ₹ 3,94,24.21 lakh in the Grant proved excessive in view of final saving of ₹ 1,59,05.60 lakh. No portion of final saving was anticipated and surrendered. Saving in the Grant occurred during last year also.
- 7. Significant Saving occurred under the following Heads/Schemes; reasons thereof were not communicated to Audit.

Head			Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving(-)
4401	Capital Outlay on Cro	p Husbandry		/	
103	Seeds				
0031	Centrally Sponsored Sch	nemes			
2221	Development of Oil See	d			
	O	2,32.20			
	S	=	2,32.20	2,23.39	<b>(-)</b> 8.81
0099	General				
0081	Purchase of Seeds (Jami	mu)			
	O	17,55.40			
	S	=	17,55.40	12.78	<b>(-)</b> 17,42.62
0327	Purchase of Seeds (Kash	nmir)			
	O	8,52.50			
	S	=	8,52.50	7,65.70	( <b>-</b> )86.80
104	Agricultural Farms				
0099	General				
0083	Agriculture Farms ( Jan	nmu )			
	O	6,80.10			
	S	-	6,80.10	5,89.59	<b>(-</b> )90.51

Head				Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving(-)
4401	Capital Outla	y on Cro	p Husbandry	`	,	
104	Agricultural Fa	arms				
0099	General					
0102	Agriculture Fa	arms ( Ka				
		O	2,76.50			
		S	-	2,76.50	1,67.00	(-)1,09.50
800	Other Expend					
0011	State Plan Nor					
0039	Director Agric	culture (J				
		O	7,15.23			
		S	-	7,15.23	5,92.48	(-)1,22.75
0061	Director Agric	culture (F	Kashmir)			
		O	7,66.68			
		S	-	7,66.68	2,48.58	(-)5,18.10
0222	Horticulture C	Construct	ion Programme ( K	Cashmir)		
		O	2,28.38			
		S	-	2,28.38	0.06	(-)2,28.32
0281	H. P. M. C	_				
		O	1,00.00			
0.64.0		S	-	1,00.00	75.00	(-)25.00
0612	Horticulture P	_				
		O	10,00.00	10.00.00	6.02.44	()2.06.56
		S	=	10,00.00	6,93.44	(-)3,06.56
800	Other Expend	itura				
0011	State Plan No					
2297	Rashtriya Kris		Voina			
2271	Rasimiya Kiis	O O	1,12,08.00			
		S	1,12,00.00	1,12,08.00	83,07.79	<b>(-)</b> 29,00.21
2303	Horticulture C		ion Programme Jar		03,07.77	( )25,00.21
2303	1101ticulture C	O	96.16	iiiiid		
		S	J0.10 -	96.16	47.83	<b>(-)</b> 48.33
8054	J&K Agro Ind		Cornoration	70.10	17.05	( ) 10.55
0054	Jack Agro ma	O	7,29.20			
		S	-	7,29.20	2,12.50	<b>(-)</b> 5,16.70
0031	Centrally Spor		- rheme	7,22.20	2,12.50	( )3,10.70
1587	Macro Manag					
1507	iviacio ivialiag	O	28,00.00			
		S	20,00.00	28,00.00	2,94.76	(-)25,05.24
		S	-	20,00.00	۷,۶٦./٥	(-)23,03.24

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
1106	Canital Outlan on Fana	stary and Wild Life	(<	in Lakh)	
<b>4406</b> <i>02</i>	Capital Outlay on Fore	•			
	Environmental Forestry of Public Gardens	ana wiia Lije			
112 0011	State Plan Normal				
		1			
1136	Director Floriculture Kas				
	O S	13,50.00	12.50.00	0.15.12	( )4 24 97
2202	Director Floriculture Jam	-	13,50.00	9,15.13	(-)4,34.87
2203					
	O	10,28.00	10.29.00	7.42.00	( )2 95 02
4415	S Conital Onthon on Ami	- 	10,28.00	7,42.98	(-)2,85.02
4415	Capital Outlay on Agric	cuiturai Research a	and Education		
80 277	General Education				
0011	State Plan Normal				
0032	Agriculture University (	Jammu )			
	O	12,00.00			
	S	, =	12,00.00	5,00.00	(-)7,00.00
0056	Agriculture University (F	Kashmir)	,	•	<b>\</b> ,,,
	0	12,00.00			
	S		12,00.00	4,50.00	<b>(-)</b> 7,50.00
4705	Capital Outlay on Comn	nand Area Developi	*	-,	( ) -
602	Command Area Kashmir				
0011	State Plan Normal		/TT 1 · )		
0116	Directorate of Command		(Kashmır)		
	O S	53,18.23	53,18.23	10.04.20	( )42 24 02
603	Command Area Jammu	-	33,16.23	10,94.20	(-)42,24.03
0011	State Plan Normal	A D 1	(T )		
0095	Directorate of Command	•	(Jammu)		
	0	36,00.53	26.00.72	0.24.06	()26.65.65
	S	-	36,00.53	9,34.86	(-)26,65.67
800	Other Expenditure				
0031	Centrally Sponsored Sch				
0125	Command Area Develop	, , ,	u)		
	O	23,25.00			
	S	-	23,25.00	16,36.30	(-)6,88.70
4851	Capital Outlay on Villa	age and Small Indu	stries		
107	Sericulture Industries				
0011	State Plan Normal				
1202	Sericulture				
	O	3,19.57			
	S	<del>-</del>	3,19.57	2,92.69	(-)26.88

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

Head		Actual
		Expenditure
		(₹ in Lakh)
	Capital Outlay on Crop Husbandry	
01	Forestry	
101	Farming Co-operatives	
0011	State Plan Normal	
0612	Horticulture Planning and Marketing	13,11.32
103	Seeds	
0031	Centrally Sponsored Schemes	
0081	Purchase of Seeds ( Jammu )	1,88.27
0327	Purchase of Seeds (Kashmir)	66.78
107	Plant Protection	
0099	General	
0098	District Horticulture J&K	12.41
107	Plant Protection	
0031	Centrally Sponsored Scheme	
2297	Rashtriya Krishi Vikas Yojna	18.17
119	Horticulture and Vegetable Crops	
0099	General	
0081	Purchase of Seeds (Jammu)	1.26
2140	Director Horticulture Kashmir	27.87
0011	State Plan Normal	
2249	Maintenance of Departmental Orchards & Nurseries, Jammu	8.55
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
	Rashtriya Krishi Vikas Yojna	55.21
800	Other Expenditure	
0011	State Plan Normal	
1562	Trainings and Visits	4.29
4402	Capital Outlay on Soil and Water Conservation	
102	Soil Conservation	
0011	State Plan Normal	
0251	Soil Conservation (Jammu)	23.06
	Capital Outlay on Forestry and Wild Life	
01	Forestry	
	Other Expenditure	
	State Plan Normal	
0213	Wild Life Preservation	19.11
2176	Director Social Forestry	1.16

Head	Actual Expenditure
	•
4435 Carrital Outlan on Compation	(₹ in Lakh)
4425 Capital Outlay on Cooperation	
001 Direction and Administration	
0011 State Plan Normal	
0169 Special Plan Assistance	3.03
108 Investments in Other Cooperatives	
0011 State Plan Normal	
0369 Investment in Public Sector and other undertaking	76.00
1567 Processing Cooperatives	46.62
8061 Other Cooperatives	1,28.40
800 Other Expenditure	
0011 State Plan Normal	
0169 Special Plan Assistance	2,68.00
4705 Capital Outlay On Command Area Development (Kashmir)	
800 Other Expenditure	
0031 Centrally Sponsored Scheme	
0116 Directorate of Command Area Development (Kashmir)	16,34.73

- 9. Against Lumpsum Provision of ₹ 9,72.53 lakh under Minor Heads 190-Investment in Public Sector and Other Undertakings subordinate to Major Head 4425-Capital Outlay on Co-operation, an expenditure of ₹ 6,97.50 lakh was incurred on investment in other co-operatives not contemplated in the Demand thus deprived Audit in making comparison of excess/savings sub-Head wise.
- 10. Entire provision of ₹ 5,13.00 lakh against sub head 2348-Seed Village under Minor Head 103-Seeds subordinate to Major Head 4401 –Capital Outlay on Crop Husbandry and ₹ 10.00 lakh under the Group Head 0011-State Plan Normal sub head 0266-Soil Conservation (Kashmir) subordinate to Major Head 4402- Capital Outlay on Soil and Water Conservation remained unutilized throughout the year.
- 11. Against total estimated recovery of ₹ 29,35.40 lakh against Major Head 4401-Capital Outlay on Crop Husbandry nil amount has been recovered; reasons for the same have not been communicated.

#### GRANT NO. 13 - ANIMAL HUSBANDRY DEPARTMENT

#### **MAJOR HEADS**

2403 Animal Husbandry

4403 Capital Outlay on Animal Husbandry

4403 Capital Outlay on Animal Husband	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in thousand)	
Revenue:			
Voted-			
Original 3,58,84,19			
	3,58,84,19	3,19,08,61	(-)39,75,58
Supplementary -			
Amount surrendered during the year			•••
Capital:			
Voted-			
Original 28,74,71			
	28,74,71	27,45,35	(-)1,29,36
Supplementary -			
Amount surrendered during the year			•••
Notes and Comments:			

#### **Revenue Section**

- 1. Original provision of ₹ 3,58,84.19 lakh proved excessive in view of the final saving of ₹ 39,75.58 lakh. No portion of the saving of ₹39,75.58 lakh was anticipated and surrendered. Saving in the Grant occurred during the last three years also.
- 2. Significant Saving occurred under the following Head/Schemes; reasons for which were not communicated.

Head			Actual Expenditure n Lakh)	Saving (-)
2403	Animal Husbandry	`	,	
001	Direction and Administration			
0099	General			
0195	Sheep Husbandry Jammu			
	O 14,47.40			
	S -	14,47.40	9,30.23	<b>(-)</b> 5,17.17
0844	Directorate of Animal Husbandry Deptt. Kas	shmir		
	O 26,85.56			
	S -	26,85.56	23,93.73	(-)2,91.83
2062	Directorate of Animal Husbandry Jammu			. ,
	O 39,37.47			
	S -	39,37.47	33,31.48	(-)6,05.99
	S - Directorate of Animal Husbandry Deptt. Kas O 26,85.56 S - Directorate of Animal Husbandry Jammu O 39,37.47	shmir 26,85.56	23,93.73	(-)2,91.83

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(3	₹ in Lakh)	
2403	Animal Husbandry			
101	Veterinary Services and Animal Health			
0099	General			
0155	Hospital and Dispensary/Dir. AH Kashmir			
	O 39,50.36			
	S -	39,50.36	38,00.48	<b>(-)</b> 1,49.88
2216	Hospital and Dispensaries Jammu			
	O 28,49.19			
	S -	28,49.19	22,44.67	(-)6,04.52
102	Cattle and Buffalo Development			
0099	General			
0140	Cattle and Buffalo Development Kashmir			
	O 31,39.99			
	S -	31,39.99	30,76.61	(-)63.38
2219	Cattle and Buffalo Development Jammu			
	O $28,57.03$	28,57.03	23,88.86	<b>(-)</b> 4,68.17
	S			
103	Poultry Development			
0099	General			
0119	Poultry Development Scheme Kashmir			
	O 14,05.56			
	S -	14,05.56	12,60.60	<b>(-)</b> 1,44.96
2220	Poultry Development Scheme Jammu			
	O 8,74.40			
	S -	8,74.40	7,57.24	(-)1,17.16
104	Sheep and Wool Development			
0099	General			
0088	Angora Rabbit Farm			
	O 77.50			
	S -	77.50	31.25	(-)46.25
0128	Transit Camp Migratory Breeding			
	O 70.39			
	S -	70.39	55.23	(-)15.16
0148	Sheep Breeding Farm Dachigam			
	O 99.81			
	S -	99.81	68.07	(-)31.74

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(=	₹ in Lakh)	
<b>2403</b> 104 0099	Animal Husbandry Sheep and Wool Development General	`	,	
0150	Intensive Sheep Development in Farmers Flock	-		
0130	O 1,57.66			
	S -	1,57.66	90.46	(-)67.20
0151	Sheep Breeding Farm, Zowara/Pulwama	1,57.00	50.10	( )07.20
0151	O 90.12			
	S -	90.12	44.08	(-)46.04
0152	Sheep Breeding Farm, Panthal Reasi Panthal			•
	O 1,40.80			
	S -	1,40.80	1,13.77	(-)27.03
0158	Sheep Shearing and Wool Grading and Marketi	ng Kashmir		
	O 1,31.02			
	S -	1,31.02	96.89	(-)34.13
0198	Establishment of Muttonous Zone Kashmir			
	O 2,03.25			
	S -	2,03.25	55.04	(-)1,48.21
0202	Strengthening of Existing Sheep breeding Farm	Kashmir		
	O 3,23.57	2 22 55	1 60 00	( ) 1 ( 2 ( )
0204	S -	3,23.57	1,60.89	(-)1,62.68
0204	Training of Technical Personal Kashmir			
	O 20.00 S -	20.00	12.00	( )7.00
0647	Strengthening of Admn. Machinery	20.00	13.00	(-)7.00
0047	O 1,19.51			
	S -	1,19.51	42.79	(-)76.72
0664	Establishment of Transit for Migratory Breeder		72,77	(-)/0.72
0001	O 32.24	3 TKUSIIIIII		
	S -	32.24	5.60	(-)26.64
0672	Supervisory Organisation	5	2.00	( )= = = :
	O 56.73			
	S -	56.73	28.73	(-)28.00
0674	Statistical Cell Kashmir			• *
	O 34.16			
	S -	34.16	19.40	(-)14.76

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(1	₹ in Lakh)	
2403	Animal Husbandry			
104	Sheep and Wool Development			
0099	General			
0687	Improvement of Grass Land K			
	O 31.9			
	S	<b>-</b> 31.97	20.84	<b>(-)</b> 11.13
0731	Ramboult Breeding Kashmir			
	O 1,04.2			
	S	- 1,04.26	48.23	(-)56.03
0745	Publicity Cell Kashmir			
	O 31.8			
	S	<b>-</b> 31.84	13.33	<b>(-</b> )18.51
0794	Sheep Breeding Farm Anderw			
	O 49.6			
	S	- 49.61	14.53	(-)35.08
0800	Opening of Sheep and Wool I	-		
	O 4,18.5			
	S	- 4,18.57	1,78.39	(-)2,40.18
0803	Sheep Breeding Farm, Daksui			
	O 4,58.40			
	S	4,58.46	2,21.06	(-)2,37.40
0813	Establishment of New Sheep			
	O 1,18.4		0.0.40	( ) <b>=</b> 0 00
	S	1,18.48	89.49	(-)28.99
0827	Establishment of Intensive Sh			
	O 7,38.5		4.5.6.50	()2.01.70
0000	S	7,38.57	4,56.79	<b>(-)</b> 2,81.78
0829	Disease Investigation Sheep &			
	O 2,63.65		1.00.70	( )1 (0 02
0022	S	2,63.62	1,00.79	(-)1,62.83
0832	Establishment of Large Scale			
	O 48.40		17.15	()21.27
	S	48.40	17.15	<b>(-)</b> 31.25
0027	Establishment of two Maleila I	nita Vashmin		
0837	Establishment of two Mobile U			
	O 31.05		12.00	()17.16
	S	31.05	13.89	(-)17.16

Head		* * *	Actual spenditure Lakh)	Saving (-)
2403	Animal Husbandry			
104	Sheep and Wool Development			
0099	General			
0842	Establishment of Sheep & Wool Extension Centre	s Kashmir		
	O 5,45.14			
	S -	5,45.14	3,09.28	<b>(-)</b> 2,35.86
0843	Establishment of Exp & Consolidated Centres She O 3,33.18	eep & Wool Exp Co	entres Kashmir	
	S -	3,33.18	1,64.58	(-)1,68.60
0864	District Clinical Laboratory			
	O 87.52			
	S -	87.52	55.33	<b>(-</b> )32.19
1036	Fleece Testing Laboratory Kashmir			
	O 51.81			
	S -	51.81	35.32	(-)16.49
1178	Intensive Sheep Development Backward Area Kas O 5,50.02	shmir		
	S -	5,50.02	3,03.03	<b>(-</b> )2,46.99
1469	Integrated Sample Survey of Live Stock Kashmir			
	O 32.47			
	S -	32.47	10.07	(-)22.40
1707	Scientific Management among Breeders			
	O 7,30.25			
	S -	7,30.25	4,39.08	<b>(-</b> )2,91.17
1710	Genetic Improvement of Farms			
	O 1,90.93			
	S -	1,90.93	73.94	(-)1,16.99
2189	Sheep Sheering & Wool Grading and Marketing J	ammu		
	O 1,19.66			
	S -	1,19.66	1,06.50	<b>(-</b> )13.16
2221	Expansion & Consolidation of Existing Sheep Bre	eding Farm Jammu	1	
	O 1,43.86			
	S -	1,43.86	1,29.74	(-)14.12
2222	Establishment of Muttonous Zone Jammu			
	O 1,10.33			<u>د ک</u> ح د د
2221	S -	1,10.33	1,02.73	(-)7.60
2224	Strengthening of Existing Sheep breeding Farm J.	ammu		
	O 1,92.26	1.02.26	1 65 11	()2427
	S -	1,92.26	1,67.41	<b>(-)</b> 24.85

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹	in Lakh)	
2403	Animal Husbandry			
104	Sheep and Wool Development			
0099	General			
2226	Establishment of Transit for Migratory Breeds	Jammu		
	O 54.60			
	S -	54.60	36.36	<b>(-</b> )18.24
2227	Statistical Cell Jammu			
	O 30.86			
	S -	30.86	5 24.84	(-)6.02
2229	Ramboult Breeding Jammu			
	O 81.09			
	S -	81.09	70.59	<b>(-</b> )10.50
2231	Sheep Breeding Farm Anderwan Jammu			
	O 62.22			
	S -	62.22	40.32	(-)21.90
2232	Opening of Sheep and Wool Development Co	entre Jammu		
	O 3,83.92			
	S -	3,83.92	2,95.97	<b>(-)</b> 87.95
2233	Establishment of Intensive Sheep Development	t Block Jammu		
	O 8,53.67			
	S -	8,53.67	6,19.95	(-)2,33.72
2234	Disease Investigation Sheep & Goat Jammu			
	O 1,60.34			
	S -	1,60.34	1,45.93	<b>(-)</b> 14.41
2236	Establishment of Sheep and Wool Extension	Centres Jammu		
	O 13,58.08			
	S -	13,58.08	· ·	<b>(-</b> )3,17.16
2237	Establishment of Exp & Consolidated Centre	s Sheep & Wool Ja	mmu	
	O 2,59.14			
	S -	2,59.14	1,95.45	(-)63.69
2238	Fleece Testing Laboratory Jammu			
	O 44.87	44.0		()(00
2222	S -	44.87	7 37.99	<b>(-)</b> 6.88
2239	Intensive Sheep Development Backward Are	as Jammu		
	O 7,60.78	= 20 =		()4 40 4 7
	S -	7,60.78	6,12.63	(-)1,48.15

	GRANT NO. 13 (Col	otal Grant/	Actual	Saving (-)
Head			xpenditure	Saving (-)
	11	-	Lakh)	
2403	Animal Husbandry	( \ III	Lakii)	
107	Fodder and Feed Development			
0099	General			
0002	Fodder and Feed Development (Jammu Division)			
	O 30.56			
	S -	30.56	20.23	<b>(-</b> )10.33
0605	Feed and Fodder Development Key Village Block O 69.36			
	S -	69.36	64.26	(-)5.10
109	Extension and Training			
0099	General			
0853	Training and Technical Personnel Jammu			
	O 50.37			
	S	50.37	42.15	(-)8.22
0861	Training of Technical Personnel Kashmir O 45.41			
	S -	45.41	29.76	<b>(-)</b> 15.65
800	Other Expenditure			
0099	General			
0851	Schemes for the Development of Specially Backward O 1,90.80	d Areas Kashn	nir	
	S -	1,90.80	1,75.26	(-)15.54
2240	Schemes for Development of Specially Backward As O 4,19.38	reas Jammu		
	S -	4,19.38	3,15.63	(-)1,03.75
3.	Saving was partly offset by the excess under the f were not communicated.	ollowing Head	/Schemes; reas	ons for which
	To	otal Grant/	Actual	Excess(+)
Head	Арр	ropriation	Expenditure	
		(₹ in	Lakh)	
2403	Animal Husbandry	(		
001	Direction and Administration			
0011	State Plan Normal			
0844	Directorate of Animal Husbandry Department Kashr	nir		
	O 30.00			
	S -	30.00	3,37.39	(+)3,07.39
0099	General			
0138	Sheep Husbandry, Kashmir			
	O 7,47.38			
	S -	7,47.38	25,82.55	(+)18,35.17

**GRANT NO. 13** (Contd.) Expenditure under the following Head/Schemes was incurred without budgetary provisions; reasons thereof were not communicated. 4.

Head				Actual Expenditure	
				(₹ in Lakh)	
2403	Animal Husbandry				
001	Direction and Administration				
0011	State Plan Normal				
0138	Sheep Husbandry Kashmir			6.61	
0195	Sheep Husbandry Jammu			47.00	
2062	Directorate of Animal Husbandry Jammu			2,20.46	
101	Veterinary Services and Animal Health				
2062	Directorate of Animal Husbandry Jammu			28.49	
103	Poultry Development				
0099	General				
0856	Poultry Scheme			78.31	
104	Sheep and Wool Development				
0011	State Plan Normal				
2237	Establishment of Expansion and Consolidated Cent	res Sheep and Wo	ol Jammu	23.32	
0099	General				
0804	Establishment of Sheep and Wool Centre for Gujjar & Bakarwal 2.16				
0195	Sheep Husbandry Jammu				
0197	Expansion & Consolidation of Existing Sheep Bree	eding Farm Kashm	ir	50.15	
	Capital Section				
5.	Original provision of ₹28,74.71 lakh proved Exces No portion of final saving was anticipated and surre		al saving of ₹1,	29.36 lakh.	
6.	Significant saving occurred mainly under the follonot communicated	owing Head/ Sche	eme; reasons for	which were	
Head	not communicated	Total Grant/	Actual	Saving (-)	
		Appropriation	Expenditure		
			(₹ in Lakh)		
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0011	State Plan Normal				
0195	Director Animal Husbandry Jammu / Sheep Husba	ndry Jammu			
	O 3,56.58				
	S -	3,56.58	2,70.92	( <b>-</b> )85.66	
2062	Directorate of Animal Husbandry Jammu				
	O 4,86.65		_		
	S -	4,86.65	3,34.48	(-)1,52.17	

	GRANT NO. 13 (0	Contd.)		
Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4403	Capital Outlay on Animal Husbandry		(V III Eakii)	
104	Sheep and Wool Development			
0011	State Plan Normal			
1499	Sheep Development Board			
	O 2,50.00			
	S -	2,50.00	18.00	(-)2,32.00
107	Fodder and Feed Development			
0031	Centrally Sponsored Scheme			
2078	National Project of Pest Eradication Programme			
	O 47.50			
22.50	S -	47.50	0.31	(-)47.19
2259	Poultry Farms			
	O 4,40.00	4 40 00	1.21.14	( ) 2 10 0 (
7	S -	4,40.00	1,21.14	(-)3,18.86
7.	Excess occurred mainly under the following communicated		reasons thereo	i were not
Hand		Total Grant/	Actual	Excess (+)
Head		Appropriation	Expenditure	
		(₹ ir	ı Lakh)	
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			
0011	State Plan Normal			
0138	Sheep Husbandry Kashmir			
	O 3,93.89			
	S -	3,93.89	6,28.81	(+)2,34.92
0844	Directorate of Animal Husbandry Department Kash	ımir		
	O 4,85.09			
	S -	4,85.09	5,62.59	(+)77.50
8.	Entire provision in respect of the following Central	• 1	emes remained u	nutilized
TT 1	throughout the year; reasons thereof have not been	communicated.	,	T . 1.C //
Head				Total Grant/ ppropriation
				(₹ in Lakh)
4403	Capital Outlay on Animal Husbandry			,
101	Veterinary Services and Animal Health			
0031	Centrally Sponsored Scheme			
2349	Threatened Breeds			60.00

TT 1	Tatal County
Head	Total Grant/
	Appropriation
	(₹ in Lakh)
4403	Capital Outlay on Animal Husbandry
104	Sheep and Wool Development
0031	Centrally Sponsored Scheme
2306	Animal Disease Surveillance 3,55.00
9.	Expenditure was incurred without budgetary provisions under the following Head/Schemes;
	reasons for which were not communicated.
II	Actual
Head	Expenditure
	(₹ in Lakh)
4403	Capital Outlay on Animal Husbandry
001	Direction and Administration
0011	State Plan Normal
2062	Directorate of Animal Husbandry Jammu 60.89
103	Poultry Development
0011	State Plan Normal
0119	Poultry Development Schemes 1.63
104	Sheep and Wool Development
0011	State Plan Normal
0138	Sheep Husbandry Kashmir 8.84
0195	Sheep Husbandry Jammu 1,32.53
2306	Animal Disease Surveillance 25.00
107	Fodder and Feed Development
0031	Centrally Sponsored Scheme
2079	Integrated Diary Development Programme/ Project 56.07
800	Other Expenditure
0031	Centrally Sponsored Scheme
2079	Animal Disease Surveillance 5,21.77

#### **GRANT NO. 14 – REVENUE DEPARTMENT**

<b>MAJO</b>	R HEADS						
2029							
2053	District Administration						
2055	Police						
2070	Other Administrative Services						
2235 2245	Social Security and Welfare Relief on account of Natural Calamiti	0.5					
2245 2250							
2401	Crop Husbandry						
2506	Land Reforms						
4059	Capital Outlay on Public Works						
4235	Capital Outlay on Social Security and	Welfare					
4250	Capital Outlay on other Social Service	es					
4401	Capital Outlay on Crop Husbandry			- (.)			
		Total Grant/ Appropriation	Actual Expenditure	Excess (+)			
		Appropriation		Saving (-)			
_			(₹ in thousand)				
Revenu	e :						
Voted-							
Origina	7,03,68,76						
		7,26,73,61	9,16,34,79	(+)1,89,61,18			
		7,20,73,01	J,10,J <del>-1</del> ,77	(1)1,00,01,10			
Suppler	nentary 23,04,85						
Amount	t surrendered during the year						
Capital							
Capitai	•						
Voted-							
Origina	9,53,50						
C		55 14 50	10.94.92	( )44 20 67			
		55,14,50	10,84,83	(-)44,29,67			
Suppler	mentary 45,61,00						
Amount	t surrendered during the year						

#### **Revenue Section**

Notes and Comments:

1. Supplementary grant of ₹ 23,04.85 lakh proved Inadequate in view of final excess of ₹ 1,89,61.18 lakh which requires regularization

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

Head				Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Excess (+)
<b>2053</b> 093 0099	<b>District Administr</b> District Establishme General				,	
1049	Deputy Commission	ners				
		O	21,26.82			
004		S	-	21,26.82	38,36.54	(+)17,09.72
094	Other Establishmen	ts				
0099	General					
1046	Tehsils	0	20.07.00			
		O	38,07.09	20.07.00	20.06.17	(1)00.00
1052	Davanua Training S	S	-	38,07.09	38,96.17	(+)89.08
1032	Revenue Training S	O	1,75.81			
		S	1,73.61	1,75.81	2,30.90	(+)55.09
101	Commissioners	S	_	1,73.01	2,30.70	(1)55.07
0099	General					
	Joint Director Econ	omics	& Statistics			
2200	Joint Birector Leon					
		O	1,25.32	1.05.00	1 22 25	(1)0.00
2050		S	-	1,25.32	1,33.35	(+)8.03
	Other Administrat	tive S	ervices			
800 0099	Other Expenditure General					
1078	Custodian General					
1078	Custodian General	O	69.98			
		S	67.76 -	69.98	71.38	(+)1.40
3	Saving in the Gran		nly occurred u	under the following Heads/Sc	hemes; reasons	` ′
Head					Actual Expenditure Lakh)	Saving (-)
2029	Land Revenue					
101	Collection Charges					
0099	General					
1058	Collection Charges					
	<b>8</b>	O	81,67.13			
		S	· =	81,67.13	66,48.12	<b>(-</b> )15,19.01

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ in I	Lakh)	
2029	<b>Land Revenue</b>		·	•	
103	Land Records				
0099	General				
1050	Director Land Records				
	O	1,79.81			
	S	_	1,79.81	1,29.21	(-)50.60
104	Management of Governr	ment Estates	-,	-,	( )
0099	General				
1209	Management of Governr	nent Estates			
	O	2,11.72			
	S	, _	2,11.72	1,78.81	(-)32.91
2053	District Administration	1	,	,.	( )-
094	Other Establishments				
0099	General				
1054	Land Acquisition Railwa	ays			
	O	40.38			
	S	-	40.38	18.35	(-)22.03
1056	Land Acquisition Collec	tor Special Defence			,
	O	1,63.25			
	S	-	1,63.25	1,36.90	<b>(-)</b> 26.35
1077	Land Acquisition Thein	Dam Project	,	,	` ,
	. 0	65.91			
	S	=	65.91	37.16	(-)28.75
101	Commissioners				. ,
0099	General				
1048	Divisional Commissione	ers			
	O	7,13.51			
	S	, =	7,13.51	6,99.08	<b>(-)</b> 14.43
1051	Financial Commissioner	•	,	,	,
	O	3,07.17			
	S	, =	3,07.17	1,83.22	<b>(-)</b> 1,23.95
2055	Police				
001	Direction and Administ	ration			
0099	General				
1057	Expenditure on Migrant	s (Relief Commissione	er Jammu)		
	O	18,05.85			
	S	-	18,05.85	5,94.57	<b>(-)</b> 12,11.28

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ in ]	Lakh)	
2055	Police				
117	Internal Security				
0099	General				
1057	Expenditure on Migran	nts (Relief Commissione	er Jammu)		
	O	1,83,00.00			
	S	23,04.85	2,06,04.85	1,91,10.16	(-)14,94.69
2070	Other Administrative	e Services			
800	Other Expenditure				
0099	General				
2310	Sub Divisional Magist O	rates/ Area Developmen 1,51.45	t Offices		
	Š	-	1,51.45	1,24.33	(-)27.12
2235	Social Security and V	Velfare	1,0 1710	1,2	( )= /
01	Rehabilitation				
001	Direction and Adminis	tration			
0099	General				
1064	Provincial Rehabilitati	on Office Jammu			
	O	35.28			
	S	-	35.28	26.62	(-)8.66
60	Other Social Security of	and Welfare Programme	es .		
800	Other Expenditure				
0099	General				
0872	Other Schemes				
	O	10,85.00			
	S	=	10,85.00	4,97.50	( <b>-</b> )5,87.50
	Relief on Account of	Natural Calamities			
80	General	•			
001	Direction and Adminis	tration			
	General				
10/3	Chief Executive Office				
	O	66.98	(( 00	50.44	( )1654
2250	S Other Secial Secial	<del>-</del>	66.98	50.44	(-)16.54
	Other Social Services				
800 0099	Other Expenditure General				
	Special Officer Augaf				
1012	O O	1,50.23			
	S	1,50.25	1,50.23	1,33.41	(-)16.82
	S	-	1,50.25	1,55.41	(=)10.82

	GRANT NO. 14 (Contd.)						
Head		Total Grant/	Actual	Saving (-)			
Head		Appropriation	Expenditur				
		(₹ in I	Lakh)				
	Crop Husbandry						
800	Other Expenditure						
0031	•						
0748							
	O 48.89	40.00	1.06	( ) 46 02			
2506	S - Land Reforms	48.89	1.96	(-)46.93			
102	Consolidation of Holdings						
0099	General						
	Agrarian Reforms						
0309	O 39,62.50						
	S -	39,62.50	30,56.09	(-)9,06.41			
1059	Consolidation of Holdings	25,02.00	20,20.05	( )5,00.11			
	O 6,01.80						
	S -	6,01.80	4,41.95	( <b>-</b> )1,59.85			
2205	Settlement Commissioner						
	O 46,07.50						
	S -	46,07.50	37,03.33	(-)9,04.17			
4.	Entire Provision in respect of the following l		ned unutilized t	hroughout the			
	year; reasons thereof have not been commun	icated.					
Head				Total Grant/			
			1	Appropriation			
2401				(₹ in Lakh)			
2401	Crop Husbandry						
800 0031	Other Expenditure Centrally Sponsored Schemes						
0216	Agriculture Census (100% CSS)			97.78			
1516	Improvement of Crop Statistics			53.33			
	Land Reforms			33.33			
102	Consolidation of Holdings						
0011	State Plan Normal						
0569	Agrarian Reforms			26,43.46			
5.	Expenditure under the following Heads/Sch	emes was incurred wit	hout budget pro				
	reasons for which were not communicated.						
Head				Actual			
				Expenditure			
				(₹ in Lakh)			
2029	Land Revenue			( \ III Dukii)			
103	Land Records						
0031 1050	Centrally Sponsored Schemes Director Land Records			5 80 04			
1030	Director Land Records			5,89.06			

Head		Actual Expenditure
		-
		(₹ in Lakh)
2053	District Administration	
093	District Establishments	
0011	State Plan Normal	
1049	Deputy Commissioners	1,92.13
094	Other Establishment	
0011	State Plan Normal	
0700	Sub Divisional Magistrates	87.26
1046	Tehsils	4,74.63
1049	Deputy Commissioners	5,38.30
101	Commissioners	
0011	State Plan Normal	
1048	Divisional Commissioners	12.74
2055	Police	
117	Internal Security	
0099	General	
0450	General Administration Department	2,48.00
2070	Other Administrative Services	
800	Other Expenditure	
0099	General	
0244	Direction and Administration	13.78
2210	SDM DUDU Basantgarh	3.83

#### **CAPITAL SECTION**

- 6. Supplementary grant of ₹ 45,61.00 lakh proved excessive in view of the final saving of ₹ 44,29.67 lakh. No portion of the final saving of 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 (₹ in Lakh)	Saving (-)
4059	Capital Outlay on Pul	olic Works		,	
80	General				
201	Acquisition of Land				
0011	State Plan Normal				
1285	Acquisition of Land				
	O	9,50.00			
	S	_	9,50.00	47.98	(-)9,02.02

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4235 Capital Outlay o	n Soc	ial Security and	Welfare	,	
01 Rehabilitation		•			
201 Other Rehabilitati	on Sc	hemes			
0011 State Plan Norma	l				
2165 Rehabilitation					
	O	-			
	$\mathbf{S}$	45.61.00	45.61.00	10.36.86	(-)35.24.14

### 8. 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 2013-14.

	Total	4,90.66 crore
(ii)	Contribution by the Government of India	4,23.93 crore
	Interest	37.74 crore
(1)	Contribution by the State Government	28.99 crore

The details of the fund and Investments during the year 2013-2014 are as under:

Details of the Fund	8235- General and Other Reserve Fund 112-Calamity Relief Fund Investment Account (₹ in Cro	8121-General and Other Reserve Fund. 122- State Disaster Response Fund Response Fund re)
O.B. as on 1.4.2013	28.35	5,25.51
Receipts during 2013-2014	Nil	4,90.66
Disbursement during 2013-2014	Nil	1,34.05
Closing Balance as on 31.03.2014	28.35	8,82.12
<b>Details of Investment</b>		
O.B. as on 1.4.2013	10.86	Nil
Investment during 2013-2014	Nil	Nil
Withdrawal from the Fund	Nil	Nil
Closing Balance as on 31.03.2014	10.86	Nil

### GRANT NO. 15 - CONSUMER AFFAIRS AND PUBLIC DISTRIBUTION DEPARTMENT

MAJOR HEADS  2408 Food Storage and Warehousing  3475 Other General Economic Services  4235 Capital Outlay on Social Security and Welfare  4408 Capital Outlay on Food Storage and Warehousing  5475 Capital Outlay on Other General Economic Services  Total Grant/ Actual Expenditure Excess (+) Appropriation  (₹ in thousand)					
Reven	ue:				
Voted-					
Origina	al 8,24,17	9 24 1 <b>7</b>	9,19,01	(+)94,84	
Supple	mentary -	8,24,17	9,19,01	(+)94,04	
Amour	nt surrendered during the year				
<b>Capita</b> Voted-					
Origina	al 9,03,15,29				
G 1		9,03,15,29	8,60,20,29	<b>(-)</b> 42,95,00	
	mentary -				
Amour	nt surrendered during the year			•••	
Notes a	Notes and Comments:				
Revenue Section					

- Original Provision of ₹ 8,24.17 lakh proved inadequate in view of final excess of ₹ 94.84 lakh 1. which requires regularization.
- Significant excess occurred mainly under the following Heads/ Schemes; reasons thereof were not 2. communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2408	Food, Storage and Warehousing				
02	Storage and Warehousing				
800	Other Expenditure				
0099	General				
0942	Strengthening of P.D.S.				
	O	1,49.36			
	S	=	1,49.36	1,77.69	(+)28.33

Head		1	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
3475	Other General Economic Servi	ces			
106	Regulation of Weights and Meas	ures			
0099	General				
1063	Controller Legal Metrology				
	O	6,74.81	5-4-04		
	S		6,74.81	7,31.42	(+)56.61
3.	Expenditure under the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for which were not common to the following reasons for the following r	-	me was incurred v	without budgetary	provision;
Head				]	Actual Expenditure
					(₹ in Lakh)
3475	Other General Economic Servi	ces			(\ III Lakii)
106	Regulation of weights and measu				
0011	State Plan Normal				
1063	Controller legal metrology				10.00
	5 2,				
		Capital Se	ction		
4.	In the Capital Section, Original the final saving of ₹ 42,95.00 la Saving occurred during last year	ıkh. No portior		•	
5.	Significant saving occurred unde communicated.		Heads/ Schemes;	reasons for which	were not
TT			Total Grant/	Actual	Saving(-)
Head			Appropriation	Expenditure	
			(₹	in Lakh)	
4235	Capital Outlay on Social Secur	rity and Welfa	`	,	
60	Other Social Security and Welfar	re Programmes			
800	Other Expenditure				
0099	General				
1153	Kerosene Oil				
	О	8,53.88			
	S	-	8,53.88	8,28.08	(-)25.80
1228	Procurement and Supply of Esse		ties (Sugar)		
		50,07.78			
	S	-	<b>50.20.02</b>	50.25.00	()0.10.10
	R	(-)67.85	59,39.93	50,27.80	<b>(-)</b> 9,12.13

Head	1			Total Grant/ Appropriation	Actual Expenditure	Saving(-)
				(₹	in Lakh)	
4408	-	on F	ood Storage and Ware	Housing		
01	Food	C	1			
101 0099	Procurement and General	Sup	ply			
0099		na et	c. on Ladakh Dispatches			
0312	Transport Trangin	O	8,83.16			
		S	5,52.17	8,83.16	7,67.29	(-)1,15.87
0383	Kashmir Food and Public Distribution		pplies Department/ Cons ashmir		,	(, ,
		O	1,14,72.23			
		S	-	1,14,72.23	83,82.06	(-)30,90.17
0397	Jammu Food and Public Distributio		olies Department/ Consumumu	mer Affairs and		
		Ο	28,30.72			
		S	-	28,30.72	22,15.49	(-)6,15.23
2159	Wheat Kashmir					
		0	31,64.50	21.64.50	24.20.42	()=0<0=
2171	W/h and Insurance	S	-	31,64.50	24,28.43	(-)7,36.07
2161	Wheat Jammu	О	1,39,60.68			
		S	1,59,00.00	1,39,60.68	1,38,59.97	<b>(-)</b> 1,00.71
2162	Rice Jammu	٥		1,55,00.00	1,50,55.57	()1,00.71
		О	1,34,81.50			
		S	-			
		R	7,00.00	1,41,81.50		<b>(-)</b> 6.37
6.	Saving was cour which were not co		alanced by the excess unicated.			•
Head				Total Grant/ Appropriation	Actual Expenditure	Excess (+)
4005		~	110	`	in Lakh)	
<b>4235</b> <i>60</i>			cial Security and Welfa			
800	Other Expenditure General		and Welfare Programmes	S		
	Procurement & Su	ıpply O	of Essential Commodit 67,37.60	ies(Kashmir)		
		S	-			
		R	(-)7,90.15	59,47.45	64,54.26	(+)5,06.81

## GRANT NO. 15 (Concld.)

Head	Appropriation	Actual Expenditure in Lakh)	Excess (+)
	08 Capital Outlay on Food Storage and Warehousing		
01 101 0099			
	60 Rice Kashmir		
	O 3,07,17.74		
	S -		
	R 1,58.00 3,08,75.74	3,15,68.15	(+)6,92.41
<i>02</i> 800 0011	8		
0508	Consumer Affairs & Public Distribution Department		
	O 1,30.00		
	S - 1,30.00	3,14.36	(+)1,84.36
7.	Entire Provision under the following Heads/Schemes remained unureasons for which were not communicated.	itilized through	nout the year;
Head	ead		Total Grant/ Appropriation
			(₹ in Lakh)
4408	08 Capital Outlay on Food Storage and Warehousing		,
01	Food		
101	1 Procurement and Supply		
0099	99 General		
2356	56 Block Development Council		5.50
5475	75 Capital Outlay on Other General Economic Services		
800	Other Expenditure		
0011	11 State Plan Normal		
0564	64 Survey and Statistics		70.00
8	Against total Estimated recoveries of ₹7,23,26.75 lakh under Maj on Social Security & Welfare and Major Head 4408-Capital Outla		

Against total Estimated recoveries of ₹7,23,26.75 lakh under Major Head 4235-Capital Outlay on Social Security & Welfare and Major Head 4408-Capital Outlay on Food Storage and Ware Housing, the actual recoveries to the tune of ₹6,84,31.60 lakh were effected resulting in the shortfall of ₹38,95.15 lakh; reasons for shortfall were not communicated.

#### **GRANT NO. 16 - PUBLIC WORKS DEPARTMENT**

Actual

Expenditure (₹ in thousand)

7,84,78,97

8,99,46,40

Excess (+)
Saving (-)

**(-)**1,17,02,13

(+)3,26,25,19

MAJO	OR 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
Rever	nue:	
Voted	_	
Origin	9,01,81,10	
Suppl	ementary -	9,01,81,10
Amou	nt surrendered during the year	
Capit	al:	

Amount surrendered during the year

Notes and Comments:

Supplementary

Voted-Original

#### Revenue Section

5,73,21,21

5,65,14,35

8,06,86

1. Original Provision of ₹ 9,01,81.10 lakh proved injudicious in view of final saving of ₹ 1,17,02.13 lakh. No portion of final saving of ₹ 1,17,02.13 lakh was anticipated or surrendered.

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

Head Total Grant/ Actual Saving (-)
Appropriation Expenditure

(₹ in Lakh)

			(₹	f in Lakh)	
2059	Public Works				
80	General				
001	Direction and Administrati	on			
0011	State Plan Normal				
1034	Chief Engineer Mechanic	al Engineering	Department Jammu		
	with Circle and Divisional	Offices	•		
	O	50.00			
	S	-	50.00	26.02	2 (-)23.98

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2059	Public Works	`	,	
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	31.37	(-)68.63
0099	General			
1034	Chief Engineer Mechanical Engineering Depart	ment Jammu		
	with Circle and Divisional Offices			
	O 24,89.91			
	S -	24,89.91	21,40.55	(-)3,49.36
1035	Chief Engineer (R&B) Department Kashmir			
	with Circle and Divisional Offices			
	O 2,27,13.00			
	S -	2,27,13.00	1,79,00.04	<b>(-</b> )48,12.96
1042	Chief Engineer (R&B) Jammu with Circle			
	and Divisional Offices including Migrants			
	O 1,27,26.04			
	S -	1,27,26.04	1,14,11.86	<b>(-</b> )13,14.18
1044	Stores Procurement Department			
	O 3,07,39.61			
	S -	3,07,39.61	2,17,19.43	(-)90,20.18
1281	Designs Directorate			
	O 9,09.10			
	S -	9,09.10	8,06.79	<b>(-)</b> 1,02.31
2181	Prime Minister Gramin Sadak Yojana			
	O 24,74.17			
	S -	24,74.17	18,17.02	(-)6,57.15
2275	Chief Engineer PMGSY Jammu			
	O 31,33.52			
	S -	31,33.52	21,52.01	<b>(-)</b> 9,81.51
2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
0099	General			
1040	Roads & Buildings Department Kashmir			
	O 1,75.00			,
	S -	1,75.00	1,10.65	(-)64.35

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
3054	Roads and Bridges	•	,	
80	General			
001	Direction and Administration			
0099	General			
1027	R&B Department Jammu			
	O 48,48.40			
	S -	48,48.40	33,33.67	(-)15,14.73
1028	R&B Department Kashmir	,	,	( ) ,
	O 57,84.00			
	S -	57,84.00	37,83.05	( <b>-</b> )20,00.95
3.	Significant excess occurred mainly under the	,	· ·	
	were not communicated.	C	,	
TT 1		Total Grant/	Actual	Excess(+)
Head		Appropriation	Expenditure	` '
			in Lakh)	
2059	Public Works			
80	General			
001	Direction and Administration			
0011	State Plan Normal			
1041	Chief Engineer Mechanical Engineering Depart	tment (Kashmir)		
	with Circle and Divisional Offices	,		
	O 9.79			
	S -	9.79	12.79	(+)3.00
3054	Roads and Bridges			
80	General			
001	Direction and Administration			
0099	General			
2357	Halqa Panchayat			
	O 1,37.00			
	S -	1,37.00	2,04.60	(+)67.60
0011	State Plan Normal	,	,	( )
2342	PMRP Roads			
	O 18.00			
	S -	18.00	21.23	(+)3.23
4.	Expenditure under the following Head/Scheme	s was incurred wit	hout budget prov	` '
	for which were not communicated.			,
TT 1				Actual
Head				Expenditure
				(₹ in Lakh)
2059	Public Works			,
80	General			
001	Direction and Administration			
0011	State Plan Normal			
1281	Designs Directorate			5.39
2181	Prime Ministers Gramin Sadak Yojna			1,46.08
	·			,

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

Total Grant/ Head Appropriation (₹ in Lakh)

3054	Roads and Bridges	
80	General	
001	Direction and Administration	
0011	State Plan Normal	
2181	Prime Ministers Gramin Sadak Yojana Roads	2,00.00
0099	General	
2181	Chief Engineer PMGSY Kashmir	1,00.00
2355	District Planning and Development Board	73.50
2356	Block Development Council	73.50

#### **Capital Section**

- 6. Supplementary grant of ₹ 8,06.86 lakh proved inadequate in view of final excess of ₹ 3,26,25.19 lakh which requires regularization.
- 7. Expenditure under the following head/scheme was incurred without budgetary provision; reasons for which were not communicated.

Head Actual Expenditure (₹ in Lakh)

#### 4216 Capital Outlay on Housing

Government Residential Buildings

700 Other Housing

0011 State Plan Normal

0893 Other Housing Schemes

2,72.25

- 8. Lumpsum Provision of ₹ 4,53,85.35 lakh placed at the disposal of Chief Engineer R&B Jammu and Kashmir under Major Head 4059-Capital outlay on Public Works and ₹ 85,00.00 lakh placed at the disposal of Principal Secretary to Government Public Works Department under Major Head 5054-Capital Outlay on Roads and Bridges without giving schematic break-up deprived Audit in making comparison of Excess/Savings as the expenditure was incurred under different Schemes not contemplated in approved Demand for Grants.
- 9. As per the List of Major and Minor Heads of Accounts there is a separate Minor Head viz. 799-Suspense subordinate to each Major Head of accounts in each Demand for Grant to accommodate Suspense transactions.
  - In deviation from the normal procedure the provision for suspense transaction was placed under 001-Direction and Administration to each Major Head of accounts in the Demand for Grants, whereas expenditure was booked under 799-Suspense, thereby leading mismatch of figures between the actual and estimates and depriving the Audit to comment upon these transactions vis-à-vis Budgetary Grants.

- 10. 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 ₹ 94,19.00 lakh was transferred to the fund account; reasons for which were not communicated.
- 11. Suspense Transactions: The expenditure in the Grant includes ₹ 2,13,24.66 lakh under the Head 'Suspense'. The nature of transactions under the Head Suspense and Accounting procedure has been explained in Note 9 of Grant No.5-Ladakh Affairs Department. An analysis of transaction accounted for under the Head in this Grant during 2013-14 together with the Opening and Closing balances is given below.

Particulars/ Major Head of Account	Opening Balance as on 1st April 2013	Debits	Credits	Closing balance as on 31 <sup>st</sup> March 2014
		(₹ in 1	Lakh)	2014
2059-Public Works			,	
Purchases	(-)13,48.51	_	_	(-)13,48.51
Stock	1,01,21.41	2,13,24.66	1,55,88.19	1,58,57.88
Misc. P.W. Advance	9,03.02	_	_	9,03.02
Workshop Suspense	0.28	_	_	0.28
Total	96,76.20	2,13,24.66	1,55,88.19	1,54,12.67
2216-Housing				
Purchases	<b>(-)</b> 9.37	-	-	<b>(-)</b> 9.37
Stock	61.60	_	-	61.60
Misc. P.W. Advance	0.89	-	-	0.89
Workshop Suspense	(-)2.09	_	-	(-)2.09
Total	51.03	-	-	51.03
3054-Roads and Bridges-				
Purchases	( <del>-</del> )1,17.88	-	-	( <del>-</del> )1,17.88
Stock	<b>(-)</b> 3,46.87	-	0.33	<b>(-)</b> 3,47.20
Misc. P.W. Advance	1,11.05	-		1,11.05
Workshop Suspense	0.01	_		0.01
Total	(-)3,53.69	_	0.33	(-)3,54.02
4059-Capital Outlay on Public	Works			
Stock	0.11	-	_	0.11
Total	0.11	-	_	0.11
5054-Capital Outlay on Roads	and Bridges			
Purchases	1.44	_	-	1.44
Stock	4.63	_	_	4.63
Misc. P.W. Advance	(-)1.00	_	-	(-)1.00
Total	5.07	-	-	5.07

12. 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 2011-12 to 2013-14 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).

123 **GRANT NO. 16** (Concld.)

Year and Head of account		Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay	
		(₹ i	n Lakh)	,	(₹ in Lakh)	•	
2059-Public Work	s "A"						
	2011-12	15,16.1	4 2,80,00.09	18,46.80	11.22	0.74	
	2012-13	18,48.7	8 3,60,26.30	19,48.65	16.60	0.90	
	2013-14	23,06.0	0 3,77,06.24	16,35.14	13.84	0.60	
2216-Housing							
_	2011-12	11,13.3	31,89.27	2,86.46	73.40	6.59	
	2012-13	13,19.5	36,05.92	2,73.27	83.21	6.31	
	2013-14	1,64.3	52,10.68	31,69.71	1,33.39	81.14	
3054-Roads and B							
	2011-12	59,47.3	2 1,33,94.66	2,25.22	_	-	
	2012-13	50,42.3	9,68.83	19.21	-	-	
	2013-14	66,50.1	0 88,10.83	1,32.49	_	-	
4059-Capital Outla	ay on Pub	lic Works	s "B"				
	2011-12	3,62,32.5	1 3,47.38	0.95	2,47.62	0.68	
	2012-13	5,64,23.8	9 14,42.77	2.56	17,24.38	3.06	
	2013-14	6,04,11.7	3 5,36.74	0.89	3,76.79	0.62	
4216-Capital Outla	ay on Hou	ısing					
	2011-12	13.4	7 -	-	-	-	
	2012-13	49.9	9 -	_	_	-	
	2013-14	2,75.0	0 -	_	_	-	
5054-Capital Outlay on Roads and Bridges							
_	2011-12	10,69,45.0	)5 -	_	-	-	
	2012-13	5,86.6	59 <b>-</b>	-	-	=	
	2013-14	3,91,38.1	.9 -	-	-	-	

#### 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 2014 is  $\stackrel{?}{\stackrel{\checkmark}}$  94,19.00 lakh against which the actual amount disbursed by the State Government is  $\stackrel{?}{\stackrel{\checkmark}}$  1,54,27.91 lakh ending March, 2014, with a closing balance of  $\stackrel{?}{\stackrel{\checkmark}}$  1,48,88.45 lakh.

#### GRANT NO. 17 - HEALTH AND MEDICAL EDUCATION DEPARTMENT

#### **MAJOR HEADS**

Medical and Public Health 2210

Family Welfare 2211

Capital Outlay on Medical and Public Health 4210

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)	
Revenue:				
Voted-				
Original	16,56,67,45	16 56 67 45	15 51 27 17	( ) 1.05.20.29
Supplementary	-	16,56,67,45	15,51,37,17	(-) 1,05,30,28
Amount surrendered during the	e year			•••
Capital:				
Voted-				
Original	2,66,34,00	2,66,34,00	2,33,53,73	(-)32,80,27
Supplementary	-	2,00,51,00	2,55,55,75	( )32,00,27
Amount surrendered during the	e year			•••
Notes and Comments:				

Notes and Comments:

#### **Revenue Section**

- Original provision of ₹ 16,56,67.45 lakh proved excessive in view of final saving of ₹1,05,30.28 1. lakh. No portion of final saving of ₹1,05,30.28 lakh was anticipated and surrendered.
- 2. Persistent saving as detailed below has occurred during the last five years also.

Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2008-2009	7,21,58.83	6,46,92.89	(-)74,65.94
2009-2010	8,73,16.72	8,30,75.57	(-)42,41.15
2010-2011	10,56,50.66	10,07,26.88	(-)49,23.78
2011-2012	13,45,56.77	12,7165.88	<b>(-)</b> 73,90.89
2012-2013	14,68,28.24	13,65,10.82	(-)1,03,17.42

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

Head	intimated.	Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	
		(₹	in Lakh)	
<b>2210</b> <i>01</i> 001	Medical and Public Health Urban Health Services- Allopathy Direction and Administration			
0099	General			
0558	District Medical Facility Jammu O 49,47.90			
	S -	49,47.90	42,95.65	(-)6,52.25
0610	District T.B Officers & Clinics Jammu O 7,36.71			<b>\</b> \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	S -	7,36.71	6,19.68	<b>(-)</b> 1,17.03
0614	District T.B Officers and T.B. Clinics Kashmir O 4,12.22	ŕ	ŕ	( ) ,
	S -	4,12.22	3,82.73	(-)29.49
0618	District Medical Officer Jammu (H.S)			
	O 4,27.18			
	S -	4,27.18	3,76.23	(-)50.95
0627	District Medical Facilities Kashmir	.,_ /.10	5,70.25	( )50.55
	O 29,85.94			
	S -	29,85.94	29,00.31	(-)85.63
0630	State T. B. Office, Jammu			. ,
	O 57.35			
	S -	57.35	29.53	(-)27.82
0634	State T. B. Office, Kashmir			
	O 61.17			
	S -	61.17	44.06	<b>(-)</b> 17.11
1522	District Medical Officer Kashmir			
	O 5,33.47			
	S -	5,33.47	4,85.38	<b>(-</b> )48.09
2356	Block Development Council			
	O 13.00			
	S -	13.00	4.51	<b>(-)</b> 8.49
104	Medical Stores Depots.			
0099	General			
0598	Medical Stores Department Kashmir			
	O 1,58.17			
	S -	1,58.17	1,33.18	(-)24.99
			,	

Head		Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		Appropriation	(₹ in Lakh)	
<b>2210</b> <i>01</i>	Medical and Public Health Urban Health Services- Allop	athy	,	
110	Hospitals and Dispensaries.			
0099	General			
0557	C D Hospital Jammu			
	O 8,00.	31		
	S	- 8,00.31	7,52.17	<b>(-)</b> 48.14
0559	Chitranjan Dass Mobile Hospi	tal		
	O 3,46.	30		
	S	3,46.30	2,73.93	<b>(-)</b> 72.37
0562	Improvement and Opening of	New Dispensaries Jammu		
	O 28,41.	40		
	S	- 28,41.40	19,45.51	(-)8,95.89
0564	Medical Aid Centers Jammu			
	O 6,44.			
0505	S	- 6,44.50	5,21.59	(-)1,22.91
0585	Sub District Hospitals Jammu	20		
	O 61,97. S	<b>-</b> 61,97.29	51,70.70	(-)10,26.59
0604	Subsidiary Health Centre James	· · · · · · · · · · · · · · · · · · ·	31,70.70	(-)10,20.37
0001	O 46.			
	S	- 46.35	30.83	(-)15.52
0622	Sub District Hospitals Kashmi	r		
	O 68,98.			
0.625	S	- 68,98.71	63,22.84	<b>(-)</b> 5,75.87
0625	S. M. H. S. Hospital Srinagar O 45,67.	00		
	S 43,07.	<b>-</b> 45,67.99	41,82.42	(-)3,85.57
0660	C. D. Hospital Srinagar	15,07.55	11,02.12	( )3,03.37
	O 9,57.	46		
	S	9,57.46	8,63.82	( <b>-</b> )93.64
0662	Government Psychiatric Hosp			
	O 3,15.		2.54.05	()(0.10
0666	S Autificial Limb Contro Spinogra	- 3,15.14	2,54.95	(-)60.19
0000	Artificial Limb Centre Srinaga O 44.			
	S	<b>-</b> 44.46	6.96	<b>(-)</b> 37.50
0680	Medical College Hospital, Jan		3.7 5	( )= / 15 5
	O 41,06.			
	S	- 41,06.64	37,11.45	(-)3,95.19
0688	Government psychiatric Hosp			
	O 5,61.		F 10 (0	( )51 20
	S	- 5,61.89	5,10.69	<b>(-)</b> 51.20

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2210	Medical and Public Health		,	
01	Urban Health Services- Allopathy			
110	Hospitals and Dispensaries.			
0099	General			
1293	S. M. G. S. Hospital Jammu			
	O 27,46.84	27.46.04	22.06.22	( ) 2 . 6 2 . 7 2
1552	S -	27,46.84	23,86.32	(-)3,60.52
1553	Children Hospital Srinagar O 9,64.85			
	S -	9,64.85	9,40.31	(-)24.54
1764	G. B. Pant Hospital	7,01.05	9,10.31	( )2 1.5 1
1,0.	O 6,89.87			
	S -	6,89.87	4,90.28	(-)1,99.59
2261	Chitranjan Dass Mobile Hospital (CDMH)			
	O 47.86			
0011	S -	47.86	11.03	(-)36.83
0011 0678	State Plan Normal			
0078	Associated Hospital Srinagar O 12,00.00			
	S -	12,00.00	11,92.08	(-)7.92
	2	12,0000	11,52.00	( ) /
200	Other Health Schemes			
0099	General			
0641	Integrated Child Development Schemes Jamm	ıu		
	O 4,28.15	4.00.15	2 66 60	( ) (1 ) (6
800	S -	4,28.15	3,66.69	(-)61.46
0031	Other Expenditure Centrally Sponsored Scheme			
1881	Prevention and Control of Diseases			
1001	O 46.44			
	S -	46.44	3.33	<b>(-)</b> 43.11
0011	State Plan Normal			
1544	Jehlum Valley Medical College			
	O 5,50.00	5 50 00	2.06.42	( )1 (2 50
02	S - Urban Health Services – Other System of Mea	5,50.00	3,86.42	(-)1,63.58
101	Ayurveda	ucine.		
0099	General			
0667	Unani and Ayurvedic Dispensaries Kashmir (	ISM)		
	O 23,61.76	,		
	S -	23,61.76	20,33.57	(-)3,28.19
1315	Bedded Hospital Ayurvedic Jammu			
	O 2,32.83	2 22 22	2.01.25	( )21 50
	S -	2,32.83	2,01.25	<b>(-)</b> 31.58

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2210	Medical and Public Health			
03 101 0099 0580	Rural Health Services. Health sub- Centres. General Sub Centre Kashmir			
0581	O 46,41.58 S - Sub Centre Jammu	46,41.58	46,20.65	(-)20.93
0566	O 38,24.60 S - Primary Health Centre Jammu	38,24.60	35,74.89	<b>(-)</b> 2,49.71
0649	O 2,22.55 S - Primary Health Centre R.S. Pura (Medical Co	2,22.55 llege Jammu)	1,96.24	(-)26.31
	O 2,47.47 S -	2,47.47	85.49	(-)1,61.98
1272	Improvement And Opening of New Basic Hea O 5,49.00	lth And Primary	Centres Jammu	
2262	S Primary Health Centres Jammu (Kot Bhalwal	5,49.00	5,31.50	(-)17.50
110 0099	O 95,72.42 S - Primary Health Centers General	95,72.42	73,92.88	<b>(-)</b> 21,79.54
0576	Improvement and Opening of New Dispensari O 44,14.66	es		
0696	S - Unani Ayurvedic Dispensaries Jammu O 29,52.00	44,14.66	37,65.84	<b>(-)</b> 6,48.82
1306	S - Mobile Medical Aid Centres and Surgical Units I	29,52.00 Kashmir	29,46.27	(-)5.73
05	O 1,26.11 S - Medical Education, Training and Research	1,26.11	1,02.34	<b>(-)</b> 23.77
105 0099	Allopathy General			
	Medical College Jammu O 75,08.28 S -	75,08.28	64,25.37	(-)10,82.91
0303	Medical College Srinagar O 57,86.36 S -	57,86.36	46,59.14	(-)11,27.22

Head		Total Grant/ Appropriation	Actual Expenditure ₹ in Lakh)	Saving (-)
2210	Medical and Public Health	`	,	
105 A	Medical Education, Training and Research. Allopathy. General			
0590 1	Institute of Medical Sciences Srinagar O 2,46,64.40	2.46.64.40	2.07.57.64	( ) 20 06 76
0592 A	S - AMT School Srinagar	2,46,64.40	2,07,57.64	(-)39,06.76
	O 1,34.48 S -	1,34.48	1,21.72	<b>(-)</b> 12.76
0679 F	Principal Dental College Srinagar O 10,59.90			
0682 A	S - A M T School Jammu	10,59.90	9,06.46	(-)1,53.44
	O 3,37.88 S -	3,37.88	2,24.59	(-)1,13.29
2023 Г	Dental College Jammu O 7,93.53			
0011 \$	S - State Plan Normal	7,93.53	5,84.73	(-)2,08.80
0166 N	Medical College Jammu			
0205 N	O 12,98.00 S -	12,98.00	8,47.10	(-)4,50.90
0303 1	Medical College Srinagar O 18,50.00			
	S -	18,50.00	16,69.20	<b>(-)</b> 1,80.80
0590 I	Institute of Medical Sciences Srinagar O 19,50.00			
0679 I	S - Principal Dental College Srinagar	19,50.00	11,24.62	(-)8,25.38
2022	O 5,00.00 S -	5,00.00	3,73.65	(-)1,26.35
2023 ]	Dental College Jammu O 3,75.00	2.75.00	2.04.25	( ) 90 75
	S - Public Health Department. Prevention and Control of Disease.	3,75.00	2,94.25	(-)80.75
0099	General Strengthening of Basic Health Services			
00011	O 3,44.94			
	S -	3,44.94	3,23.18	(-)21.76

Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
2210	Medical and Public Health		,	
06	Public Health Department.			
101	Prevention and Control of Disease.			
	General			
	Strengthening of Basic Health Services Jammu			
0309				
	O 2,46.45	2.46.45	2 10 24	( )29 21
0505	S -	2,46.45	2,18.24	(-)28.21
0595	Epidemic Diseases Organisation Jammu			
	O 85.40	0.7.40	<b>-</b> <	( ) 0 . 61
	S -	85.40	76.79	<b>(-</b> )8.61
0597	Leper Hospital Jammu			
	O 1,08.80			
	S -	1,08.80	84.45	(-)24.35
0599	Leprosy Control Unit Jammu			
	O 3,35.38			
	S -	3,35.38	2,11.37	<b>(-)</b> 1,24.01
0601	Leprosy SET Centres Kashmir			
	O 1,15.05			
	S -	1,15.05	88.09	(-)26.96
0603	Malaria Control Programme Jammu	,		( )
	O 5,75.34			
	S -	5,75.34	4,91.46	<b>(-)</b> 83.88
0616	Maternity and Child Welfare Centres Gobal	2,72.21	.,,, 1	( )02.00
0010	O 1,96.70			
	\$	1,96.70	1,33.99	<b>(-)</b> 62.71
0610	Kashmir Public Health Department	1,90.70	1,33.99	(-) 02.71
0019	• • • • • • • • • • • • • • • • • • •			
	,	1 20 62	1 21 06	()17.77
0625	S -	1,39.63	1,21.86	<b>(-)</b> 17.77
0033	Urban National Malaria Eradication Programme J	ammu		
	O 1,90.59	1 00 70	1.06.20	()(4.01
0.640	S -	1,90.59	1,26.38	(-)64.21
0642	Leprosy ADM Control Jammu			
	O 39.45			
	S -	39.45	22.06	<b>(-)</b> 17.39
0686	Choleara Combat Team Kashmir			
	O 13.73			
	S	13.73	7.03	<b>(-</b> )6.70
0690	Leprosy SET Centres Jammu			
	O 68.50			
	S -	68.50	56.38	(-)12.12
1277	Visual Impairment And Control of Blindness Jam			
	O 2,32.95			
	S -	2,32.95	2,03.77	(-)29.18
			,	( )== ===

Head	A		Actual Expenditure n Lakh)	Saving (-)
2210	Medical and Public Health	`		
06	Public Health Department.			
101	Prevention and Control of Disease.			
0099	General			
1288	Leprosy Control Units Kashmir			
	O 1,16.43			
	S -	1,16.43	74.04	<b>(-)</b> 42.39
1300	SET Medical (SPM)	,		()
	O 4,59.51			
	S -	4,59.51	3,45.89	(-)1,13.62
1525	Visual Impairment and Control of Blindness Kashr O 3,43.36		3,13.07	()1,13.02
	S -	3,43.36	2,64.31	( <b>-</b> )79.05
1526	Eradication of Small Pox Mobile Squads Jammu	5,15.50	2,0 1.51	()/3.00
	O 1,09.60	1.00.60	00.02	()10.70
	S	1,09.60	90.82	(-)18.78
1527	Eradication of Small Pox Mobile Squads Kashmir O 86.58			
	S -	86.58	73.84	<b>(-)</b> 12.74
2263	Anti V. D. /STD Control Organization, Principal M. O 29.70	Tedical College S	rinagar	. ,
	S -	29.70	13.59	(-)16.11
102	Prevention of Food Adulterations.	231,75	10.03	()10111
0099				
	Food Laboratories Kashmir			
0010	O 45.33			
	S -	45.33	24.63	(-)20.70
0607	Prevention of Food Adulteration Organization Kasl		24.03	(-)20.70
0097	O 33.01	111111		
	S -	33.01	18.38	( )14.62
1200		33.01	10.30	<b>(-)</b> 14.63
1289	Prevention of food Adulteration Jammu			
	O 27.98			
	S	27.98	15.58	<b>(-)</b> 12.40
06	Public Health Department.			
104	Drug Control.			
0099	General			
2264	e	s Food Control O	rganization	
	O 1,61.57	1 61 57	1 54 70	( ) 6.70
2266	S Sami Madical AID Contras Vashmin	1,61.57	1,54.78	(-)6.79
2266	Semi- Medical AID Centres Kashmir			
	O 17.59	15.50	7.54	( ) 0 02
	S -	17.59	7.76	<b>(-</b> )9.83

Head			Total Grant/ Appropriation	Actual Expenditure	Saving (-)
			(₹ ir	ı Lakh)	
2210	<b>Medical and Public Hea</b>	lth			
06	Public Health Departmen	it			
104	Drug Control.				
	State Plan Normal	110 4 6 . 1			
1294		od J & K Control ( ,00.00	-		
	S	-	4,00.00	2,81.74	(-)1,18.26
107	Public Health Laboratorie	es			
	General	1 15	at we to		
0615	Establishment of Field St	•	ration Kashmir		
	0	45.13	45 12	9.70	()2(52
0626	S Head Overton Laboratoria	- - CTD	45.13	8.60	(-)36.53
0626	Head Quarter Laboratorie O	49.98			
	S	49.90	49.98	13.60	36.38
0680	Muffasil Sanitation Preve	entive Organicatio			30.36
0009	O	58.23	in SET Centre Central Lai	boratory	
	S	36.23 -	58.23	32.11	(-)26.12
2267	District Headquarter Lab	oratories STD – C			
220,	O	89.82	onaoner Brago ana 1000	d control organ	
	S	_	89.82	69.76	(-)20.06
112	Public Health Education.				( )
0099	General				
1545	Health Education Bureau	Kashmir			
	O	41.21			
	S	-	41.21	20.83	<b>(-)</b> 20.38
800 0099	Other Expenditure. General				
	Muffasil Sanitation Servi	ces			
	O	63.39			
	S	-	63.39	39.64	<b>(-)</b> 23.75
0620	Rehbar- I- Sehat Jammu				. ,
	0	2,14.05			
	S	-	2,14.05	1, 05.79	(-)1,08.26
0621	Divisional Nutrition Office	cer Jammu			
	O	36.20			
	S		36.20	25.77	<b>(-</b> )10.43
0691	Muffasil Sanitation Servi				
	0	17.45			
00.00	S	-	17.45	3.44	(-)14.01
2268	Divisional Nutrition Orga				
	Controller Drugs and Foo	_	isation		
	O	11.70	11 70	6.50	( \\$ 11
	S	-	11.70	6.59	<b>(-</b> )5.11

Head	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
	(₹	in Lakh)	
2210 Medical and Public Health			
80 General			
800 Other Expenditure.			
<ul><li>0031 Centrally Sponsored Scheme</li><li>0192 Implementation of AYUSH Scheme</li></ul>			
O 37.15			
S	37.15	2.81	(-)34.34
2211 Family Welfare			
001 Direction and Administration			
0099 General			
2204 Director Family Welfare, J & K	6.60.05	1 20 20	()5.20.46
O 6,60.85 S	6,60.85	1,30.39	(-)5,30.46
003 Trainings			
0099 General			
2204 Director Family Welfare, J & K			
O 94.00			
S -	94.00	43.94	(-)50.06
101 Rural Family Welfare Services.			
0099 General			
2204 Director Family Welfare, J & K O 20,05.05			
S -	20,05.05	18,22.32	(-)1,82.73
104 Transport	20,00.00	10,22.02	()1,02.70
0099 General			
2204 Director Family Welfare, J & K			
O 22.00	•• ••	0.40	()1 <b>2</b>
S -	22.00	9.43	(-)12.57
4. Saving was partly offset by the excess unde not communicated.	er the following Head/Sc	enemes; reasons u	iereoi were
	Total Grant/	Actual	Excess(+)
Head	Appropriation	Expenditure	Encoss
	11 1	in Lakh)	
2210 Medical and Public Health.	(1	III Lakii)	
01 Urban Health Services - Allopathy			
001 Direction and Administration.			
009 General			
0560 Medical Aid Centers Kashmir (DHSK)			
O 5,19.21			
S -	5,19.21	5,33.98	(+)14.77
S	3,19.21	2,23.20	(1)14.77

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2210 Medical and Public Health.		(VIII Eakii)	
01 Urban Health Services - Allopathy			
001 Direction and Administration.			
0099 General			
0579 Gandhi Nagar Hospital Jammu			
O 9,26.14			
S -	9,26.14	9,43.18	(+)17.04
0629 Subsidiary Health Center Kashmir			
O 2,02.52			
S -	2,02.52	2,06.34	(+)3.82
0636 Direction and Administration Jammu (DH	SJ)		
O 38,73.43			
s -	38,73.43	40,36.62	(+)1,63.19
0638 Direction Office Kashmir (DHSK)			
O 20,73.06			
S -	20,73.06	20,77.72	(+)4.66
1307 Director Health Services Kashmir(JLNM)	Hospital Srinagar		
O 10,24.50			
S -	10,24.50	10,28.33	(+)3.83
001 Medical Store Depots.			
0011 State Plan Normal			
0636 Direction and Administration Jammu			
O 18,53.41			
S -	18,53.41	19,62.71	(+)1,09.30
104 Medical Store Depots.			
0099 General			
1279 Medical Stores Department Jammu			
O 1,71.16			
S -	1,71.16	2,66.95	(+)95.79
109 School Health Schemes.			
0099 General			
0591 School Health Schemes Jammu			
O 30.05			
S -	30.05	36.10	(+)6.05
0099 General			
0643 Other Health Schemes School Health Kash	nmir		
O 19.79			
S -	19.79	21.40	(+)1.61

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2210	Medical and Public Health.		,	
01	Urban Health Services - Allopathy			
110	Hospitals and Dispensaries.			
0099				
	Government Hospital for Bone Joint Surgery	Srinagar		
0307	O 11,12.89			
	S -	11,12.89	12,25.65	(+)1,12.76
0568	Lall Dedd Hospital for Women Srinagar O 24,30.09			
	s -	24,30.09	25,64.33	(+)1,34.24
0575	Emergency Hospital Jammu	,	,	, ,
	O 5,47.49			
	S -	5,47.49	10,55.11	(+)507.62
0678	Association Hospital Srinagar			
	O 1,70.69			
	S -	1,70.69	3,65.56	(+)1,94.87
1529	Administrator Associated Hospitals Jammu			
	O 13,15.98			
	S -	13,15.98	14,61.86	(+)1,45.88
110	Hospitals and Dispensaries.			
0011	State Plan Normal			
1529	Administrator Associated Hospitals, Jammu			
	O 4,62.00			
	S -	4,62.00	12,34.53	(+)7,72.53
02	Urban Health Services - Other system of Med	dicine.		
101	Ayurveda			
	General			
0681	Direction and Administration Director ISM	J&K		
	O 9,61.33	0.61.33	16 10 22	(1) ( 57.00
0011	S -	9,61.33	16,19.23	(+)6,57.90
	State Plan Normal	10.17		
0681	Direction and Administration Director ISM	J&K		
	O 1,50.00 S -	1.50.00	1 72 26	(±)22.26
103	Unani	1,50.00	1,73.26	(+)23.26
0099				
0694	Medical Store ISM Kashmir			
	O 29.06	• • • • • • • • • • • • • • • • • • • •	** **	/ · · · · · · ·
	S -	29.06	32.18	(+)3.12
1837	Medical Store ISM Jammu			
	O 26.45			
	S -	26.45	28.55	(+)2.10

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2210	Medical and Public Health.		,	
03	Rural Health Services Allopathy			
103	Primary Health Center			
0099	General			
	Primary Health Center Srinagar			
	O 1,09,75.	70		
	S	1,09,75.7	70 1,12,91.23	(+)3,15.53
110	Hospitals and Dispensaries	, ,	•	, , ,
0099	General			
0577	Mobile Medical Units Jammu			
	O 1,07.			
	S	1,07.1	5 1,13.84	(+)6.69
05	Medical Education, Training and	l Research.		
105	Allopathy.			
	General			
0586	Sher-i-Kashmir Institute of Medi	cal Science (Hajan Block)		
	O 7,98.	35		
	S	7,98.3	7,99.86	(+)1.51
1544	Principal SKIMS Medical Colleg	ge Bemina Srinagar		
	O 33,26.	00		
	S	33,26.0	00 33,95.20	(+)69.20
06	Public Health			
101	Prevention and Control of Diseas	ses.		
0099	General			
0613	Health Education and its Strengt	hening Jammu		
	O 46.	90		
	S	- 46.9	00 48.25	(+)1.35
0596	Epidemic Diseases Organisation	Kashmir		, ,
	O 1,12.			
	S	- 1,12.7	72 1,36.19	(+)23.47
0639	Improvement and Opening of Ba	•	,	` '
	O 3,92.			
	S	- 3,92.8	37 <b>4,71.70</b>	(+)78.83
1268	Rural National Malaria Eradicati			•
	O 33	35		
	S	33.3	38.51	(+)5.16
1757	Anti V.D/ STD Control Organisa			
	O 79.			
	S	79.0	83.26	(+)3.60

Head				Total Grant/ Appropriation		Actual xpenditure n Lakh)	Excess(+)
2210	Medical and Pul	blic F	Health.				
06	Public Health						
104	Drug Control						
0099	General						
0654	Deputy Controller	Drug	gs and Food Jammu				
		O	83.71				
		S	-	83.	71	97.82	(+)14.11
0633	Semi- Medical Al	D Ce	entre Kashmir				
		O	1,97.53				
		S	-	1,97.:	53	2,10.68	(+)13.15
0658	Deputy Controller	r and	Food Control Organis	sation Kashmir			
		O	1,01.01				
		S	-	1,01.0	01	1,07.04	(+) 6.03
1294	Controller Drugs	and F	Good J&K Control O	rganization			
		O	1,42.50				
		S	-	1,42.:	50	1,92.33	(+)49.83
107	Public Health La	borat	ories.				
	General						
0656	Drugs laboratory						
		O	90.67				
		S	-	90.	.67	96.57	(+)5.90
0676	District Headqua						
		О	69.25				
		S	-	69.	.25	93.54	(+)24.29
2260	Head Quarter La						
		O	37.95				
		S	-	37.	.95	41.80	(+)3.85
2211	Family Welfare						
001	Direction and Ad						
0031	Centrally Sponso						
1651	District Family V						
		O	4,88.90				
		S	-	4,88.	.90	27,38.41	(+)22,49.51

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

Head	Actual Expenditure (₹ in Lakh)
2210 Medical and Public Health	(* =)
01 Urban Health Services – Allopathy.	
001 Direction and Administration	
0011 State Normal Plan	
0587 Subsidiary Health Center	22.79
Hospitals and Dispensaries.	
0011 State Normal Plan	
9903 Super Specialty Hospital Jammu	11,13.61
0099 General	
0166 Medical Collage Jammu	4.29
9903 Super Specialty Hospital Jammu	2,59.39
200 Other Health Scheme	
0099 General	
0616 Maternity and Child Welfare Centre Gobal	6.98
800 Other Expenditure.	
0099 General	
1766 Urban Health Unit	53.78
03 Rural Health Services Allopathy	
102 Subsidiary Health Centre	
0099 General	
0587 Subsidiary Health Centre	53.65
103 Primary Health Centre	
0099 General	
0570 Primary Health Centre (K) Drugs Control	2.45
06 Public Health	
101 Prevention and Control of Diseases.	
0031 Centrally Sponsored Scheme	
2354 National Iodine Deficiency Disorders Control Programme	9.52
2211 Family Welfare-	
004 Research and Evaluation	
0031 Centrally Sponsored Scheme	
1654 Training of ANM'S/LHV'S/AMT Schools	1,23.29
101 Rural Family	
0031 Centrally Sponsored Scheme	
0581 Sub Centre Jammu	15,92.38
1769 State Family Welfare Bureau	1,05.38
2211 Family Welfare-	
200 Other Services and Supplies.	
0099 General	
1653 Post Martum Centers	2,60.30

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)
2210	Medical and Public Health	
01	Urban Health Services – Allopathy.	
110	Hospital and Dispensaries	
0099	General	
1758	Sanat Nagar Hospital	1,33.56
03	Rural Health Services Alopathy .	
103	Primary Health Centre.	
0099	General	
2356	Block Development Council	15.00
	Capital Section	

#### **Capital Section**

- 7. Original provision of ₹2,66,34.00 lakh proved excessive in view of the final saving of ₹ 32,80.27 lakh. No portion of final saving ₹ 32,80.27 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 (-)
2008-2009	2,37,99.89	1,66,93.81	(-)71,06.08
2009-2010	3,00,96.00	2,88,99.75	<b>(-)</b> 11,96.25
2010-2011	3,48,05.98	3,06,14.99	( <b>-</b> )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

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

Head		Total Grant/ Appropriation	Actual Saving (-) Expenditure
		(₹ in	Lakh)
4210	Capital Outlay on Medical and Public	Health.	
01	Urban Health Services.		
800	Other Expenditure		
0011	State Plan Normal		
0166	Medical College, Jammu		
	O 18,00.00		
	S -	18,00.00	4.22 (-)17,95.78
1538	Drug and Food Control		
	O 2,50.00		
	S -	2,50.00	75.87 (-)1,74.13
1540	Dental College Srinagar		• • • • • • • • • • • • • • • • • • • •

6,72.00

3,64.30 (-)3,07.70

6,72.00

Head			al Grant/ opriation (₹ ir	Actual Expenditure n Lakh)	Saving (-)
4210	Capital Outlay on Medical an	nd Public Health.	`	,	
01	Urban Health Services.				
800	Other Expenditure				
	State Plan Normal				
1541	Associated Hospital Srinagar	60.00			
	•	60.00	12 (0.00	0.20.40	( ) 2 20 (0
1.5.40	S	-	12,60.00	9,39.40	(-)3,20.60
1542	Associated Hospital ,Jammu	22.00			
		22.00	11 22 00	0.47.20	( ) 1 7 4 6 1
1542	S	-	11,22.00	9,47.39	(-)1,74.61
1543	Medical Institution O 30,	00.00			
	S 50,	-	30,00.00	24,24.75	(-)5,75.25
1544	Jhelum Valley Medical Colleg	<u>-</u> a	30,00.00	24,24.73	(-)3,73.23
1377	•	00.00			
	S 10,	-	10,00.00	7,75.67	<b>(-)</b> 2,24.33
2023	Government Dental Hospital J	ammii	10,00.00	7,75.07	( )2,21.33
2023		72.00			
	S II,	-	11,72.00	8,18.96	(-)3,53.04
10.	Saving was partly offset by ex	cess under the follow		· ·	
	not communicated.			,	
TT 1			Total Grant/	Actual	Excess(+)
Head		1	Appropriation	Expenditure	( )
				Lakh)	
4210	Carital Outlay on Madical	and Dublic Health	(11)	Lakii)	
<b>4210</b> <i>01</i>	Capital Outlay on Medical a Urban Health Services.	and Public Health.			
800	Other Expenditure				
0011	State Plan Normal				
0305	Medical College Srinagar				
		00.00	22 00 00	22 04 00	(1)04.00
1.1	S	- € ₹ 74 (0.05 1-1-1	23,00.00	23,94.09	(+)94.09
11.	Lumpsum Plan Provision o				
	Medical and Public Health	•		•	•
12	break-up has deprived Audit			•	
12.	Entire provision under the foreasons thereof were not com		ies remained un-	umzea mrougn	out the year,
	reasons mereor were not con	mumcateu.			Total Grant/
Head					ppropriation
				Λ	ppropriation (₹ in Lakh)
4210	Capital Outlay on Medical a	nd Public Ucalth			( III Lakii)
01	Urban Health Services.	na i upiic ricalill.			
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2272	Family Welfare Planning 100	V <sub>0</sub>			57,07.50
0011	State Plan Normal	, <b>v</b>			57,07.50
1539	Indian System of Medicine (IS	SM)			8,90.00
100)	maian bystem or wiedleme (it	7111)			0,70.00

#### GRANT NO. 18 -SOCIAL WELFARE DEPARTMENT

	GRANT NO. 18 – SOCIAL WELFARE DEPARTMENT						
MAJO	OR HEADS						
2070	Other Administrative Serv	vices					
2225	Welfare of Scheduled Cast	tes, Schedul	led Tribes and Ot	her Backward Cla	isses		
2235	Social Security & Welfare						
2236	Nutrition						
4225	Capital Outlay on Welfare	of Schedu	led Castes, Sched	uled Tribes and			
1225	Other Backward Classes	aannitus P- V	Valfana				
4235 4236	Capital Outlay on Social S Capital Outlay on Nutrition		wenare				
4230	Capital Outlay on Nutritio	711	Total Grant/	Actual	Excess (+)		
			Appropriation	Expenditure (₹ in thousand)	Saving (-)		
Reven	ue:			(v m mousuna)			
Voted-							
Origin		3,18,02,55					
C			3,18,02,55	6,20,38,22	(+)3,02,35,67		
Supple	ementary	_					
Amou	nt surrendered during the yea	r			•••		
Capita							
Voted-							
Origin	al 1	,59,83,93					
~ .			1,59,83,93	66,96,79	(-)92,87,14		
	Supplementary -						
Amou	nt surrendered during the yea	r			•••		

Notes and Comments:

#### **Revenue Section**

- In the Revenue Section Original provision of ₹ 3,18,02.55 lakh proved inadequate in view of final excess of ₹ 3,02,35.67 lakh. The excess requires regularization.
- 2. Excess over the provision occurred mainly under the following Heads/ Schemes; reasons for which were not communicated.

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

# *Welfare of Scheduled Tribes*Other Expenditure.

0011 State Plan Normal

1814 Tribal Sub Plan (SCA)

O 9,00.00 S - 9,00.00

11,21.01 (+)2,21.01

Head			Total Grant/ opropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2225	Welfare of Scheduled Caste, Sch	eduled Tribes ar	ıd		
0.2	Other Backward Classes				
03	Welfare of Backward Classes				
102	Economic Development				
0099 0442	General Advisory Board for Gujjar and Bak	romyola			
0442	5	1.75			
	S	-	81.75	92.49	(+)10.74
1827	Welfare of Schedule Caste / Tribe	& Other Backwa			(1)10.74
1027		5.03	iu Classes Jai	iiiiiu	
	S	-	66.03	82.15	(+)16.12
1828	Welfare of Pahari Speaking People		00.02	02.13	(1)10.12
1020	O 2,00				
	S 2,00	-	2,06.05	2,08.44	(+)2.39
2324	Development of Backward Class		,	,	( )
	±	5.14			
	S	_	85.14	1,01.47	(+)16.33
0011	State Plan Normal			,	. ,
1796	Welfare of Gujjar and Bakarwals				
	O 14	1.00			
	S	-	14.00	1,07.18	(+)93.18
1827	Welfare of Schedule Caste And Tri	ibes			
	O 8,04	1.21			
	S	-	8,04.21	12,87.51	(+)4,83.30
1828	Welfare of Pahari Speaking People				
	O 15,00	0.00			
	S	-	15,00.00	22,34.09	(+)7,34.09
277	Education.				
0099	General				
1094	Gujjar & Bakarwal Hostel Miskeer				
		5.26	25.25		(+)20.20
0.0	S	-	25.26	55.65	(+)30.39
80	General				
800	Other Expenditure				
0099	General  Davelanment of Cottogs Industries	Cantua Iammu			
2036	Development of Cottage Industries				
	O 2,17 S	.00	2,17.80	2,38.30	(+)20.50
2037	Development of Cottage Industries	Centre Kashmir	∠,1 /.0U	2,36.30	(±)20.30
2037	O 1,19				
	S 1,13	-	1,19.52	1,57.97	(+)38.45
	5		1,17.52	1,57.57	(1)30.43

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2235	Social Security and Welfar	re		( m Zam)	
02	Social Welfare				
001	Direction and Administratio	n.			
	General				
1092	District Level Offices/Kashr				
	O	3,08.00	2 00 00	4.45.05	(1)1.25.25
2020	S	- TZ 1 '	3,08.00	4,45.25	(+)1,37.25
2038	Direction and Administration				
	O S	1,48.81	1,48.81	1,92.17	(+)43.36
102	Child Welfare.	=	1,40.01	1,92.17	(+)43.30
0099	General				
0379	Other Social Security and V	Velfare Programme			
00,5	O	3,75.58			
	S	=	3,75.58	7,05.57	(+)3,29.99
2044	Establishment of Bal Ashra	m Kashmir			. , .
	O	1,76.32			
	S	-	1,76.32	2,66.83	(+)90.51
0031	Centrally Sponsored Schem	e			
1829	Post Matric Scholarship				
	O	3,66.66		26022	(.) 22 25 50
102	S	-	3,66.66	26,93.35	(+)23,26.69
103	Women's Welfare				
0099	General				
2040	Social Welfare Centers, Kas	shmir			
	O	5,34.96			
	S	-	5,34.96	5,42.00	(+)7.04
2042	Homes for Destitutes and D Nari Niketan Kashmir				
	O	65.27			
000	S	-	65.27	90.19	(+)24.92
800	Other Expenditure				
0099	General	500/			
1109	State Social Welfare Board				
	O	60.40	60.40	01.00	(+)21 40
2205	S Turining and Daggarah James		60.40	81.80	(+)21.40
2285	Training and Research Jami				
	0	7.00	7.00	20.00	(±)12.00
	S	_	7.00	20.00	(+)13.00

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2236	Nutrition-			,	
80	General				
800	Other Expenditure				
0011	State Plan Normal				
1839	Applied Nutrition Programm	ne Jammu			
	O	13,50.00			
	S	-	13,50.00	15,44.17	(+)1,94.17
0099	General				
1839	Applied Nutrition Programm				
	O	9,52.25			
	S	<b>.</b>	9,52.25	10,02.09	(+)49.84
3.	Significant saving occurred	l mainly under t	he following Heads	/Schemes; reaso	ns for which
	were not communicated.				
Head			Total Grant/	Actual	Saving (-)
			Appropriation	-	
			(4	₹ in Lakh)	
2070	Other Administrative Serv				
105	Special Commission of Enq	uiry			
0099	General	1.01			
0502	State Commission for Back				
	O	1,53.06	1.52.06	1 22 74	( )20 22
1701	S	-	1,53.06	1,22.74	( <b>-</b> )30.32
1791	State Commission for Won				
	O	1,13.12	1 12 12	1 02 02	()11.00
2225	S	-	1,13.12	•	(-)11.09
2225	Welfare of Scheduled Cast	·	ibes and Other Bac	kward Classes.	
03	Welfare of Backward Classe	es.			
102	Economic Development.				
0099	General				
1796	Welfare of Gujjar and Baka				
	O	6,25.70			
	S	-	6,25.70	5,85.65	<b>(-</b> )40.05
277	Education				
0099	General	11 11 771			
1080	Establishment of Markaz Ba		n Miskeen Bagh		
	O	1,37.56	1.25.56	1 00 72	()26.02
0.0	S	-	1,37.56	1,00.73	<b>(-</b> )36.83
80	General				
800	Other Expenditure				
0099	General Ladias Vacational Contras	[omama]]			
1099	Ladies Vocational Centres J				
	O S	41.96	41.96	25.02	( )6 02
	3	-	41.90	35.03	<b>(-)</b> 6.93

Head				Total Grant/ Appropriation  (₹	Actual Expenditure in Lakh)	Saving (-)
2235	Social Security ar	nd Welfare		(,	<b>20</b> )	
02	Social Welfare					
001	Direction and Adm	ninistration				
0099	General					
1106	Tehsil Level Offic	es/Kashmir				
		0	3,75.59			
		S	_	3,75.59	3,45.45	(-)30.14
2039	Direction & Admir		mmu	2,.2.23	5,151.15	( )= ***
2009	Direction & Figure	0	2,42.39			
		S	<b>2</b> , . <b>2</b> .3	2,42.39	2,13.96	<b>(-)</b> 28.43
2280	District Level Offi			2,12.5	2,15.50	( )20.15
2200	District Bever offi	O	1,52.65			
		S	-	1,52.65	1,33.39	(-)19.26
2281	Tehsil Level Offic			1,52.05	1,55.55	()15.20
2201	rensh Eever Onie	O	4,18.17			
		S	-	4,18.17	3,37.63	<b>(-)</b> 80.54
102	Child Welfare	5		7,10.17	3,37.03	(-)00.54
0011	State Plan Normal					
0379	Other Social Secur	ity & Welfa	re Programme			
0317	Other Bootar Secur	•	,06,31.54			
		S	,00,31.51	1,06,31.54	1,01,04.13	(-)5,27.41
0099	General	5	_	1,00,51.54	1,01,04.13	(-)3,27.41
2045	Establishment of E	Ral Achram	Iammu			
2043	Little of L	O	1,78.43			
		S	1,76.75	1,78.43	1,47.28	(-)31.15
103	Child Welfare	3	_	1,70.73	1,47.20	( <del>-</del> )31.13
0099	General					
2041	Social Welfare Cer	ntre Iammu				
2041	Social Wellare Cel	O	6,82.65			
		S	0,02.03	6,82.65	5,22.05	(-)1,60.60
2043	Homes for Destitu	-	rtad Waman Nari		3,22.03	(-)1,00.00
2043				Miketan Janinu		
		O S	1,31.89	1,31.89	1,22.20	(-)9.69
		3	=	1,31.69	1,22.20	(=)9.09
104	Walfara of A and	In firms ad F	Vastituta			
	Welfare of Aged, General	miirin au L	restitute			
0099		(ICCC) abil	duan Vaalamin			
1101	Old Age Pension	<u>`</u>				
		0	38,91.75	20.01.75	20 46 15	( ) 45 ( 0
2222	O1.1 A . B .	S (1000) -1-11	- 1 T	38,91.75	38,46.15	(-)45.60
2282	Old Age Pension	<u>`</u>				
		0	30,01.71	20.01.71	20.00.61	()11 10
		S	=	30,01.71	29,90.61	(-)11.10

Head				Actual Expenditure f in Lakh)	Saving (-)
2235	Social Security and Welfare			in Editi)	
02	Social Welfare				
800	Other Expenditure				
0099	General				
1834	State Share to Boarder Area P	roject (33%)			
	O	1,97.64			
	S	-	1,97.64	1,72.64	(-)25.00
2048	Chairman State Board (100%)				
	O	46.00			
	S	-	46.00	23.00	<b>(-)</b> 23.00
2235	<b>Social Security and Welfare</b>				
60	Others				
800	Other Expenditure				
0099	General				
2046	Monitoring and Evaluation Co				
	O	15.34	1.5.04	1.01	()14.10
2226	S	=	15.34	1.21	<b>(-</b> )14.13
2236	Nutrition -				
80	General Color Francisco d'Accessor				
800	Other Expenditure				
0011	State Plan Normal	Vachmir			
2307	Applied Nutrition Programme O	15,60.33			
	S	13,00.33	15,60.33	14,79.85	(-)80.49
0099	General	_	15,00.55	14,79.63	(-)60.49
2307	Applied Nutrition Programme	Kashmir			
2507	O	7,81.43			
	S	-	7,81.43	6,95.34	(-)86.09
4.	Expenditure was incurred und	der the following		*	` /
	reasons for which were not cor		9		, p
Head					Actual
					Expenditure
					(₹ in Lakh)
2225	Welfare of Scheduled Caste,	Scheduled Tribe	es and		( \ III Lakii)
	Other Backward Classes.	Seneduled 1110	os una		
02	Welfare of Scheduled Tribes-				
001	Direction and Administration				
0011	State Plan Normal				
2253	Development of Horps/Improv	ed Agriculture Pr	ractices		35.59
03	Welfare of Backward classes	-			
001	Direction and Administration				
	General				
0442	Advisory Board for Gujjar and	Bakarwals			95.95

Head		Actual Expenditure
2225	Welfare of Scheduled Caste, Scheduled Tribes and	(₹ in Lakh)
0.0	Other Backward Classes	
<i>80</i> 800	General Other Expenditure	
0031	Centrally Sponsored Scheme	
	Post Matric Scholarship	2.11
2235	Social Security and Welfare	
02	Social welfare	
001	Direction and Administration	
0099 0244	General Direction and Administration	81.28
102	Child Welfare	81.28
0031	Centrally Sponsored Scheme	
0379	Other Social Security & Welfare Programme	16.55
1287	Integrated Child Development Scheme	1,97,99.07
0099 1444	General Pre-Matric Scholarship	22.15
0011	State Plan Normal	22.13
1287	Integrated Child Development Scheme	71.37
1829	Post Matric Scholarship	38.94
103	Women's Welfare	
0031	Centrally Sponsored Scheme	
2372	National Mission for Empowerment of Women (NMEW)	16.38
104	Welfare of Aged, Infirm and Destitutes	
0011	State Plan Normal	22.55
1101	Old Age Pension (OAP) (ISS) Children	83.55
800	Other Expenditure State Plan Normal	
0011 1444		20.98
2045	Pre-Matric Scholarship Establishment of Bal Ashram Jammu	3.29
2280	District Level Offices/ Jammu	3,50.32
03	Welfare of Backward Classes	3,30.32
103	National Maternity Benefit Scheme	
0031	Centrally Sponsored Scheme	
1872	National Social Assistance Programme	84.94
2534	Indira Gandhi Matritva Sahyog Yojna (IGMSY)	1.78
60	Other Social Security and Welfare Programmes-	
800	Other Expenditure	
0011	State Plan Normal	
1382	State Plan (Approved Plan Schemes)	4,97.96
0031	Centrally Sponsored Schemes	
0561	Programme/ Director Social Welfare Kashmir	29.49
1829	Post Matric Scholarship	1.90
1872	National Social Assistance Programme	25,32.56
2251	Merit Cum Means base Scholarship	25,73.68
2323	Improvement of Vocational Training Institutes	26.54

Head				Actual Expenditure	
				(₹ in Lakh)	
2236 02 102 0031 1287 80 800 0011	Nutrition Distribution of Nutritious Food & Beverages Mid-Day Meals Centrally Sponsored Schemes Integrated Child Development Schemes General Other Expenditure State Plan Normal			1,41.28	
2339	Rajiv Gandhi Scheme for Empowerment of A	dolescent Girls (SA	BLA)	1,12.63	
5.	Entire provision under of ₹ 7.00 lakh under Head-02 and Minor Head 800 Group Head Security and Welfare remained unutilized the communicated	-0099 subordinate t	o Major Head	2235- Social	
	CAPITAL S	ECTION			
6.	In the Capital Section Original Provision of ₹ 1,59,83.93 lakh proved excessive in view of saving of ₹ 92,87.14 lakh. No portion of final saving of ₹ 92,87.14 lakh was anticipated and surrendered.				
7.	Significant saving occurred mainly under the were not communicated.	ne following Heads/	Schemes; reaso	ons for which	
Head		Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)	
4225	Capital outlay on Welfare of SCs, STs and Other Backward Classes		,		
02	Welfare of Scheduled Tribes				
800	Other Expenditure				
0011	State Plan Normal				
1814	Tribal Sub Plan O 40,73.00				
	S -	40,73.00	52.86	(-)40,20.14	
1827	Welfare of Schedule Caste/ Tribe				
	O 2,00.07 S -	2,00.07	81.40	(-)1,18.67	
<b>4235</b> <i>01</i> 201 0011 2158	Capital Outlay on Social Security and Welf Rehabilitation Other Rehabilitation Schemes State Plan Normal Council for Rehabilitation for victim of military	are-		()2,2000	
	O 3,00.00	2 00 00	2 25 00	( )75.00	
	S -	3,00.00	2,25.00	<b>(-</b> )75.00	

Head					Actual Expenditure in Lakh)	Saving (-)
4235	Capital Outlay on	Social Secu	urity and Welfa	•	/	
02	Social Welfare-		-			
102	Child Welfare					
0031	Centrally Sponsore					
1287	Integrated Child D	-				
			61,80.63			/ \ <b>-</b> . <b>-</b> 0 <b>-</b> .
100		$\mathbf{S}$	-	61,80.63	7,21.89	<b>(-)</b> 54,58.74
190	Investment in Publ	ic Sector and	d Other Underta	kıngs.		
0011	State Plan Normal	D 1		r . 1		
1951	Investment in Won			ion Ltd.		
		O S	3,00.33	2.00.22	(2.90	( )2 27 52
900		3	-	3,00.33	62.80	(-)2,37.53
800 0011	Other Expenditure State Plan Normal					
1382	State Plan Normal					
1302		) 4	12,32.90			
			-	42,32.90	2,48.94	(-)39,83.96
	<b>.</b>	,		12,52.50	2,40.94	( )55,05.50
8.	Excess over the prowhich were not con			er the following He	ads/Schemes; re	asons for
Head				Total Grant/	Actual	Excess (+)
				Appropriation	Expenditure	
					(₹ in Lakh)	
4225	Capital outlay on	Welfare of	SCs, STs and C	Other Backward Cl	lasses	
02	Welfare of Schedul	ed Tribes				
800	Other Expenditure					
0011	State Plan Normal					
1796	Welfare of Gujjar A	And Bakerw				
		O	1,60.00			
		S	- `	1,60.00	3,10.38	(+)1,50.38
1828	Welfare of Pahari S	_				
			1,40.00	4 40 00	4 6 7 6 6	(1) 27 66
1006		S	-	1,40.00	1,67.66	(+)27.66
4236	Capital Outlay on	Nutrition				
80	General					
800	Other Expenditure					
0011 1815	State Plan Normal Nutrition					
1013		О	2,77.00			
		S S	2,77.00	2,77.00	41,85.86	(+)39,08.86
		J	<del>-</del>	2,77.00	71,03.00	(1)33,00.00

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

Head	for which were not communicated.	Actual Expenditure (₹ in Lakh)
4225	Capital outlay on Welfare of SCs, STs and Other Backward Classes	( The Landar)
01	Welfare of Scheduled Castes	
800	Other Expenditure	
0011	State Plan Normal	
1698	Construction of SC Boys Hostel	30.17
02	Welfare of Scheduled Tribes	50.17
800	Other Expenditure	
0011	State Plan Normal	
2218	State Financial Corporation	30.00
0031	Centrally Sponsored Schemes	50.00
2255	Plant Protection Services Jammu	85.83
80	General	65.65
800	Other Expenditure	2.50
4235	Capital Outlay on Social Security and Welfare-	2.30
01	Rehabilitation	
201	Other Rehabilitation Schemes	
0011	State Plan Normal	
2165	Rehabilitation	2,00.00
02	Social Welfare	2,00.00
102	Child Welfare.	
0011	State Plan Normal	
0379	Other Social Security and Welfare Programme	11.39
190	Investment in Public Sector and Other Undertakings	11.39
1558	SC/ST Development Corporation	90.00
800	Other Expenditure	90.00
0011	State Plan Normal	
1814	Tribal Sub Plan	21.26
60	Other Social Security and Welfare Programme	21.20
800	Other Expenditure  Other Expenditure	
0011	State Plan Normal	
0379	Other Social Security and Welfare Programme	44.15
0515	Constructions	72.45
4236	Capital Outlay on Nutrition	/2.43
02	Distribution of Nutritious Food & Beverages	
102	Child Welfare	
0031	Centrally Sponsored Schemes	
1287	Integrated Child Development Schemes	35.21
120/	integrated Child Development Sollemes	55.21
10.	Entire provision under of ₹ 1.20.00 lakh under sub head 2286-SC/ST DI	EV CORP Sub Major

10. Entire provision under of ₹ 1,20.00 lakh under sub head 2286-SC/ST DEV. CORP Sub Major Head-02 and Minor Head- 800 Group Head-0011 subordinate to Major Head 4225- Social Security and Welfare remained unutilized throughout the year; reasons for which were not communicated

#### GRANT NO.19 – HOUSING AND URBAN DEVELOPMENT DEPARTMENT

### **MAJOR HEADS**

2217 Urban Development

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

6216 Loans for Housing

7610 Loans to Government Servants etc.

7010 Loans to Governme	ent Servants etc	· ·		
		Total Grant/	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
		pp. op	(₹ in thousand)	Sw.,
Revenue:			(Vin thousand)	
Voted-				
Original	3,84,07,76			
_		3,84,09,75	3,70,97,95	(-) 13,11,80
Supplementary	1,99	2,01,00,10	2,7.0,5.7,5.2	( ) 15,11,00
Amount surrendered during t	the year			•••
Capital:				
Voted-				
	5 39 21 25			
Original	3,33,21,23	0.01.02.25	2 10 15 57	() ( 70 9( (0
		8,91,02,25	2,18,15,56	(-) 6,72,86,69
Supplementary	3,51,81,00			
Amount surrendered during t	the vear			•••
•	•			
Amount surrendered during t Capital: Voted- Original Supplementary Amount surrendered during t Notes and Comments:	5,39,21,25 3,51,81,00	8,91,02,25	2,18,15,56	(-) 6,72,86,69 

#### **Revenue Section**

- 1. Supplementary grant of ₹ 1.99 lakh proved excessive in view of the final saving of ₹ 13,11.80 lakh, which was neither anticipated nor surrendered.
- 2. 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(-)
2217	<b>Urban Development</b>			,	
03	Integrated Development of Sma	ll and Medium	Towns		
001	Direction and Administration				
0099	General				
0999	Chief Town Planner Kashmir				
	O	3,36.15			
	S	-	3,36.15	2,17.94	(-)1,18.21
1148	Chief Architect Jammu and Kas	hmir			
	O	3,97.75			
	S	-	3,97.75	3,30.24	(-)67.51
1149	Chief Town Planner Jammu				
	O	4,43.35			
	S	-	4,43.35	2,93.88	(-)1,49.47

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2217	<b>Urban Development</b>				
03	Integrated Development of Sm				
191	Assistance to Local Bodies, Co	•	Development		
	Authorities, Town Improvement	nt Boards, etc.			
0099	General				
1438	Srinagar Municipality	1 10 52 00			
	O	1,19,73.00	1 10 72 00	1 17 70 75	( )2 00 25
0.5	S	<del>-</del>	1,19,73.00	1,17,72.75	(-)2,00.25
05	Other Urban Development Sch	iemes			
001 0099	Direction and Administration				
2290	General Mechanical Drainage Division	Cringgar			
2290	O	11,20.91			
	S	11,20.91	11,20.91	10,49.57	(-)71.34
2291	City Drainage Division Srinag	a <b>r</b>	11,20.51	10,49.57	( )/1.54
22)1	O O	8,08.48			
	S	1.99	8,10.47	7,63.39	<b>(-)</b> 47.08
2293	Sewerage and Drainage Divisi		-,	,,,-	()
	O	6,50.61			
	S	-	6,50.61	6,23.38	(-)27.23
191	Assistance to Local Bodies, C	orporations, Urban	Development		, ,
	Authorities, Town Improveme				
0011	State Plan				
0862	Urban Poverty Alleviation (NI	RT) State Plan			
	О	5,50.00			
	S	-	5,50.00	2,58.75	<b>(-)</b> 2,91.25
0099	General				
2035	Grant to Municipalities and Lo		l		
	O	45,35.00	45.25.00	260525	()0.05.55
000	S	-	45,35.00	36,97.25	(-)8,37.75
800	Other expenditure				
0099	General				
1139	Director Local Bodies Jammu	3,84.58			
	O S	3,04.30	3,84.58	3,49.99	(-)34.59
1439	Director Local Bodies Kashmi	- r	3,04.30	5,43.33	(-)34.39
1-137	O	4,28.00			
	S	-	4,28.00	3,99.87	<b>(-)</b> 28.13
	>		1,20.00	2,22.01	( )20.15

3. Saving in the Grant was partly counterbalanced by the Excess under the following Head/Schemes; reasons for which have not been communicated

Head	casons for which have not been communicated	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2217 03 191 0099	Urban Development Integrated Development of Small and Medium To Assistance to Local Bodies, Corporations, Urban Authorities, Town Improvement Boards, etc General		,	
1437	Jammu Municipality O 73,70.00 S -	73,70.00	74,30.00	(+)60.00
05 001 0099 2294	Other Urban Development Schemes Direction and Administration General Town Drainage Division Jammu			
	O 2,67.43 S -	2,67.43	3,03.29	(+)35.86
05 191 0099	Other Urban Development Schemes Assistance to Local Bodies, Corporations, Urban Authorities, Town improvement Boards etc. General	-		
2034	Grant to Municipalities and Local Bodies Kashm O 67,67.00 S -	ir 67,67.00	74,48.75	(+)6,81.75
80 001 0099 1138	General Direction and Administration General Chief Engineer UEED J&K	,	, ,,	( ) - ,
	O 11,41.57 S -	11,41.57	12,78.52	(+)1,36.95
4.	Entire provision under the following Head/Sche reasons for which were not communicated.	· ·	•	
Head				Total Grant/ Appropriation (₹ in Lakh)
2217 03 800	<b>Urban Development</b> <i>Integrated Development of Small and Medium Tot</i> Other Expenditure	w <b>n</b> s		
0031 1821 80 001	Centrally Sponsored Schemes SJSRY General Direction and Administration			4,27.77
0011 1138	State Plan Normal Chief Engineer UEED J&K			15.00

5.	Expenditure	under	the	following	Head/Schemes	was	incurred	without	budgetary	provision;
	reasons for w	hich we	ere n	ot commu	nicated.					

Head Actual Expenditure (₹ in Lakh) 2217 Urban Development Integrated Development of Small and Medium Towns 03 001 Direction and Administration 0099 General 1297 Urban Development 17.59 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town improvement Boards etc. 0011 State Plan Normal 1297 Urban Development 71.63

#### **Capital Section**

- Supplementary Grant of ₹ 3,51,81.00 lakh proved injudicious as the expenditure did not come 6 even upto the level of original provision of ₹ 5,39,21.25 lakh resulting in saving of ₹ 6,72,86.69 lakh. No portion of final saving was anticipated and surrendered.
- 7. Persistent saving in the Grant occurred during the last four years also as detailed below:-

Year	Total Grant /	Actual	Saving (-)
i eai	Appropriation	Expenditure	
		(₹ in Lakh)	
2009-2010	3,76,79.55	2,80,69.66	(-)96,09.89
2010-2011	4,15,79.40	2,59,00.76	<b>(-)</b> 1,56,78.64
2011-2012	6,07,11.20	3,44,72.75	<b>(-)</b> 2,62,38.45
2012-2013	7,67,56.60	5,32,52.09	(-)2,35,04.51

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

	were not communicated			
Head	٦	Fotal Grant/	Actual	Saving (-)
	Ap	propriation	Expenditure	
			(₹ in Lakh)	
4216	Capital Outlay on Housing			
01	Government Residential Buildings			
700	Other Housing			
0011	State Plan Normal			
0893	Other Housing Schemes			
	O 4,00.00			
	S -	4,00.00	1,91.56	(-)2,08.44
4217	Capital Outlay on Urban Development			* / *
03	Integrated Development of Small and Medium Town	ns		
800	Other Expenditure			

S

61,06.00

- Other Expenditure
- 0011 State Plan Normal

1297	Urban Development				
	0	3,00,25.00			
	S	2,90,75.00	5,91,00.00	74,96.81	<b>(-)</b> 5,16,03.19
1298	Dal Development				
	0	1,52,56.00			

2,13,62.00

20,92.50

(-)1,92,69.50

9. Saving was partly counterbalanced by the excess under the following Head/Schemes; reasons for which have not been communicated.

Head		t/ Actual on Expenditure (₹ in Lakh)	Excess(+)
<b>4217</b> <i>03</i> 800 0011 0862	Integrated Development of Small and Medium Towns Other Expenditure State Plan Normal		
	O 4,00.00	4.01.60	(1)01.60
1296	S - 4,00.0 Drainage	90 4,81.68	(+)81.68
	O 22,00.00 S - 22,00.0	31,62.93	(+)9,62.93
1299	Sewerage And Drainage O 5,00.00		
	S - 5,00.0	00 10,79.29	(+)5,79.29
10.	Entire provision under the following Head/Schemes remain reasons for which were not communicated.	ed un-utilised th	roughout the year;
Head	1		Total Grant/ Appropriation (₹ in Lakh)
<b>4217</b> <i>03</i> 800 0099	Integrated Development of Small and Medium Towns Other Expenditure		
1437 1438 2034 2035	Jammu Municipality Srinagar Municipality		12,33.65 20,04.67 11,30.86 7,71.02
11.	Expenditure under the following Heads/Schemes was increasons for which were not communicated.	urred without bu	idgetary provision;
Head			Actual Expenditure (₹ in Lakh)
<b>4217</b> <i>03</i> 800 0011 2232	Integrated Development of Small and Medium Towns Other Expenditure State Plan Normal		70,63.13
191	Assistance to Local Bodies, Corporations, Urban Developm Authorities, Town Improvement Boards, etc	ent	70,03.13
0011 1297	State Plan Normal Urban Development		2,33.31

Head

Actual Expenditure

(₹ in Lakh)

7610 Loans to Government Servants etc.

201 House Building Advance

0099 General

1145 House Building Advance (Govt. Employee)

14.36

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 2013-2014 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 Establishment Outlay Charges		Percentage of Establishment		Percentage of Tools and Plant
				Charges to Works	Charges	Charges to
				Outlay		Works Outlay
		(₹ in 1	Lakh)	(₹`	in Lakh)	
2217	Urban Developme	ent Departn	nent			
	2011-2012	2,73.0	7 3,38,00.6	2 1,23,78.00	-	-
	2012-2013	3,19.1	7 3,58,70.0	9 1,12,38.55	-	-
	2013-2014	2,67.2	6 3,68,30.6	9 1,37,80.85	-	-
4216	Capital Outlay on	Housing				
	2011-2012	7,12.50	0		_	=
	2012-2013	6,90.1	6	-	-	-
	2013-2014	1,88.80	0	-	-	-
4217	Capital Outlay on	urban Dev	velopment Dep	artment		
	2011-2012	3,29,85.1	4 52.9	6 0.16	6,64.91	2.01
	2012-2013	5,24,36.1	1 41.3	9 0.08	10.16	0.02
	2013-2014	2,15,46.9	5 40.2	9 0.19	23.39	0.11

#### **GRANT NO. 20 – TOURISM DEPARTMENT**

<b>MAJOR</b>	HEADS				
2202	General Education				
2205	Art and Culture				
3452	Tourism				
3454	Census Survey and Statis	stics			
4202	Capital Outlay on Educa	ition, Sports	s, Art and Cultur	e	
5452	Capital Outlay on Touris	sm			
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue:					
Voted-					
Original		1,16,59,86			
			1,16,59,86	1,04,82,15	<b>(-)</b> 11,77,71
Suppleme	•	-			
Amount s	urrendered during the year				
Capital:					
Voted-					
Original		1,20,11,00			
			1,20,11,00	1,93,20,56	(+)73,09,56
Suppleme	entary	-			
Amount s	urrendered during the year				
Notes and	Comments:				

#### **Revenue Section**

- 1. Original Grant of ₹ 1,16,59.86 lakh proved excessive in view of the final saving of ₹ 11,77.71 lakh; No portion of final saving was anticipated and surrendered.
- 2. Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not intimated.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2202	General Education		,	
80	General			
004	Research			
0099	General			
0278	Research and Publication (Kashmir)			
	O 3,22.62			
	S -	3,22.62	79.72	(-)2,42.90
2205	Art and Culture			
102	Promotion of Arts & Culture			
0099	General			
0555	Grants to Academy of Arts, Culture & Languages	S		
	O 18,35.00			
	S -	18,35.00	14,23.34	(-)4,11.66

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2205	Art and Culture			(VIII Editil)	
104	Archives				
0099	General				
0272	Development of Archives				
	O	5,65.50			
	S	-	5,65.50	5,24.91	(-)40.59
0011	State Plan Normal				
1890	Directorate of Libraries				
	O	1,27.00			
	S	-	1,27.00	43.82	<b>(-)</b> 83.18
105	Public Libraries				
0099	General				
0221	Government Libraries and I	_	mu		
		11,24.02			
	S .	-	11,24.02	10,64.79	(-)59.23
3452	Tourism				
01	Tourist Infrastructure				
101	Tourist Centre				
0099	General District Control of the Cont				
1121	Tourist Centers / Director T				
	O S	2,14.93	2 14 02	1 70 72	( )44 20
102	·=	-	2,14.93	1,70.73	<b>(-)</b> 44.20
0099	Tourist Accommodation General				
2278	Tourist Accommodation /D	iraatar Tauriam Ia	mmu		
2210	O O	1,67.10	IIIIIIu		
	S	1,07.10	1,67.10	1,61.65	<b>(-</b> )5.45
800	Other Expenditure	-	1,07.10	1,01.03	(=)3.43
0099					
	Patnitop Development Auth	nority			
0050	O	1,28.40			
	S	-	1,28.40	99.60	(-)28.80
1120	Convention Complex		1,20.10	<i>55</i> .00	( )20.00
1120	O	8,17.40			
	S	-	8,17.40	6,94.78	(-)1,22.62
1127	Gulmarg Project Organizati	on	2,2	-,, -	( ) - ,
	0	3,52.00			
	S	, =			
	R	<b>(-)</b> 41.00	3,11.00	2,14.48	(-)96.52
1232	Sonamarg Development Au	· /	,	,	<b>\(\frac{\frac{1}{2}}{2}\)</b>
	O	30.00			
	S	-	30.00	22.50	(-)7.50

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
3452	Tourism			,	
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
1932	Royal Spring Golf Course				
	O	2,12.41			
	S	-	2,12.41	1,52.60	(-)59.81
2299	Mubarak Mandi Jammu He	ritage Society			
	O	1,10.00			
	S	-			
	R	41.00	1,51.00	80.66	(-)70.34
02	Survey and Statistics				
110	Gazetter and Statistical Mer	moirs			
0099	General				
0468	State Gazetteers				
	O	1,01.40			
	S	-	1,01.40	54.92	(-)46.48
80	General				
001	Direction and Administration	on			
0099	General				
2183	Director Tourism Jammu				
	О	3,07.33			
	S	-	3,07.33	2,24.35	(-)82.98
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashmin				
	О	3,01.68			
	S	-	3,01.68	2,13.65	<b>(-)</b> 88.03
2279	Director Tourism, Jammu				
	0	5,43.47			
	S	-	5,43.47	4,59.70	<b>(-</b> )83.77
800	Other Expenditure				
0011	State Plan Normal				
2091	Kokernag Development Au				
	0	1,09.00			/ > = ·
	S	-	1,09.00	25.00	( <b>-</b> )84.00

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

Head	reasons thereof were not intimated.	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
3452	Tourism		(1111 = 41111)	
01	Tourist Infrastructure			
101	Tourist Centre			
0099	General			
2277	Director Tourism, Jammu			
	O 1,90.00			
	S -	1,90.00	1,93.03	(+)3.03
102	Tourist Accommodation			
0099	General			
0474	Director Tourism, Kashmir			
	O 6,72.82			
	S -	6,72.82	7,40.23	(+)67.41
800	Other Expenditure			
0099	General			
0118	Pahalgam Project Organisation			
	O 7,16.67			
	S -	7,16.67	7,68.91	(+)52.24
80	General			
001	Direction and Administration			
0099	General			
2184	Director Tourism Kashmir			
	O 15,71.11		1-00-10	( ) <b>1 2 1 2 -</b>
	S -	15,71.11	17,02.48	(+)1,31.37
800	Other Expenditure			
0011	State Plan Normal			
2198	Other Development Authorities			
	O 11,00.00	11 00 00	12.57.04	(1)2.57.04
4	S -	11,00.00	13,57.04	(+)2,57.04
4.	Expenditure in respect of below mentioned budgetary provision.	detailed Head	Schemes was	
Head				Actual
				Expenditure
				(₹ in Lakh)
2205	Art and Culture			
102	Promotion of Arts and Culture			
0031	Centrally Sponsored Schemes			<b>5</b> .50
0555	Grants to Academy of Arts, Culture & Langua	ges		7.50
104	Archives			
0011	State Plan Normal			1 77
0272	Development of Archives			1.77

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

Head

Total Grant/
Appropriation
(₹ in Lakh)

3452 Tourism

01 Tourist Infrastructure
102 Tourist Accommodation
0011 State Plan Normal
0474 Tourist Accommodation
40.00

#### **Capital Section**

- 6. Original grant of ₹ 1,20,11.00 lakh proved meager in view of final excess of ₹ 73,09.56 lakh which requires regularization.
- 7. Excess in the Grant occurred mainly under the following Head/Schemes; which requires regularization.

5452 Capital Outlay on Tourism  80 General  800 Other Expenditure  0011 State Plan Normal  0650 Patnitop Development Authority  O 3,50.00  S - 3,50.00 5,65.77 (+)2,15.  0651 Tourism Development Corporation  O 3,00.00	(+)
800 Other Expenditure 0011 State Plan Normal 0650 Patnitop Development Authority  O 3,50.00  S - 3,50.00 5,65.77 (+)2,15. 0651 Tourism Development Corporation O 3,00.00	
0011 State Plan Normal 0650 Patnitop Development Authority  O 3,50.00  S - 3,50.00 5,65.77 (+)2,15.  0651 Tourism Development Corporation O 3,00.00	
0650 Patnitop Development Authority O 3,50.00 S - 3,50.00 5,65.77 (+)2,15. 0651 Tourism Development Corporation O 3,00.00	
O 3,50.00 S - 3,50.00 5,65.77 (+)2,15. 0651 Tourism Development Corporation O 3,00.00	
S - 3,50.00 5,65.77 (+)2,15.  Of 3,00.00	
Tourism Development Corporation O 3,00.00	
O 3,00.00	<b>7</b> 7
0 00 00 7 00 14 (1) 0 0 0	
S - 3,00.00 5,26.14 (+)2,26.	14
1115 Director Tourism Kashmir	
O 29,93.00	
S - 29,93.00 43,60.54 (+)13,67.	54
1291 Cable Car Corporation	
O 7,76.00	
S - $7,76.00$ 8,16.00 (+)40.	00
Pahalgam Development Authority	
O 6,00.00	
S - 6,00.00 12,03.81 (+)6,03.	81
1932 Royal Spring Golf Course	
O 3,00.00	
S - $3,00.00$ $4,00.00$ $(+)1,00$	00
Other Development Authority	
O 26,00.00	
S - 26,00.00 26,73.77 (+)73.	77

		GRANT NO. 2	U (Concia.)		
8. Head	Expenditure was incurred in resp	pect of the follow	ving Head/ Schemes w	ithout budgetar	y provision. Actual Expenditure
					(₹ in Lakh)
5452	Capital Outlay on Touris	zm			(VIII Cakii)
80	General	<b>5111</b>			
800	Other Expenditure				
0011	State Plan Normal				
		~~*			6.10
0079	10	~			6.10
0244		ion			33.06
0652					23,95.01
1054	1				3.98
1349	<u> </u>				11.32
1974			e		25.00
0031	Centrally Sponsored Scher				45.20.65
2198	Other Development Autho		1 ' 11 1/01	C	45,28.65
9.	Significant saving occurred mair	ily under the fol	lowing Heads/ Scheme	es; reasons for v	which were not
7.7	communicated		T / 1 C //	A 4 1	G : ()
Head	l		Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure (₹ in Lakh).	
4202	Capital outlay on Educat	tion, Sports, Ar	rt &		
04	Art & Culture				
101	Fine Arts & Education				
0011	State Plan Normal				
0117	Art & Culture				
	O	15,00.00			
	S	_	15,00.00	3,85.67	(-)11,14.33
5452	Capital Outlay on Touris	sm			
80	General				
800	Other Expenditure				
0011	State Plan Normal				
0646	SKICC/ SKIGI				
	О	1,00.00			
	S		1,00.00	81.06	(-)18.94
1232		Authority	-,		()
	0	4,00.00			
	S	-,00.00	4,00.00	3,45.98	<b>(-</b> )54.02
1892		ıthority	.,	2,.2.5	( )002
10,2	O	4,35.00			
	S	-	4,35.00	3,68.73	(-)66.27
2091	Kokernag Development A	authority	1,55.00	3,00.73	( )00.27
2071	O	3,00.00			
	S	5,00.00	3,00.00	2,25.21	<b>(-</b> )74.79
2183	Director Tourism Jammu	_	3,00.00	2,23.21	(-)/7./9
2103	O O	13,57.00			
	S	15,57.00	13,57.00	3,64.75	(-)9,92.25
	S	-	15,57.00	5,07.75	(-),94.43

#### **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

5425 Capital Outlay of	5425 Capital Outlay on Other Scientific and Environmental Research				
		Total Grant/	Actual	Excess (+) Saving	
		Appropriation	Expenditure	(-)	
			(₹ in thousand)	,,	
Revenue:					
Voted-					
Original	5,37,59,78				
_		5,37,59,78	4,79,23,96	(-)58,35,82	
Supplementary	_			* /	
Amount surrendered durin	ng the year				
Capital:					
Voted-					
Original	82,26,59				
		97,46,62	56,20,05	(-)41,26,57	
Supplementary	15,20,03				
Amount surrendered durin	ng the year			•••	

Notes and Comments:

#### **Revenue Section**

1. Original grant of ₹ 5,37,59.78 lakh proved excessive in view of final saving of ₹ 58,35.82 lakh. No portion of final saving of ₹ 58,35.82 lakh was anticipated or surrendered.

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

 		-	
Year	Total Grant/	Actual	Saving (-)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2010-11	3,99,80.52	3,38,21.46	<b>(-)</b> 61,59.06
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

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

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

#### 2402 Soil and Water Conservation

001 Direction and Administration

0011 State Plan Normal

1443 Directorate of Soil Conservation

O 14.75 S - 14.75 0.11 (-)14.64

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2402	Soil and Water Conservat	ion		( 1)	
102	Soil Conservation				
0099					
2178	Project Director IWDP Hills	s II			
	O	14,11.72			
	S	- -	14,11.72	9,29.32	(-)4,82.40
0355	Soil and Water Conservation	n on Watershed basis	•	·	
	O	5,62.17			
	S	-	5,62.17	4,92.06	(-)70.11
2406	Forestry and Wild Life				
01	Forestry				
001	Director and Administration	I			
0099	General				
0349	Principal Chief Conservator				
	O	2,83,48.97			
	S	-	2,83,48.97	2,48,49.83	(-)34,99.14
070	Communications and Buildi	ngs			
0099	General				
0359	Communication and Buildin	_			
	O	74.00			
	S	<u>-</u>	74.00	7.45	( <b>-</b> )66.55
101	Forest Conservation, Develo	opment and Regenera	tion		
	General				
0352	Forest Conservation and De	_			
	O	96.60	07.70	20.26	()57.24
105	S	-	96.60	39.26	(-)57.34
105	Forest Produce				
0099	General				
0338	Forest Produce	30,99.20			
	O S	30,99.20	30,99.20	15,28.98	( )15 70 22
800	Other Expenditure	-	30,99.20	13,20.90	(-)15,70.22
0099	General				
	Director Social Forestry				
2170	O	63,93.63			
	Š	-	63,93.63	63,38.72	<b>(-)</b> 54.91
2175	Director Forest Protection	Force	05,75.05	05,50.72	( )3 1.31
21,5	0	63,08.94			
	S	-	63,08.94	55,71.98	(-)7,36.96
02	Environmental Forestry an	d Wild Life	,	,,	( ) - 3
110	Wild Life Preservation				
0099	General				
0351	Environment Forestry and	Wild Life			
	o	27,72.92			
	S	-	27,72.92	25,47.98	(-)2,24.94
			•	•	* * *

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
3435	<b>Ecology and Environment</b>			,	
04	Prevention and Control of I	Pollution			
800	Other Expenditure				
0099 2152	General Pollution Control Board				
2132	O O	16,03.01			
	S	10,05.01	16,03.01	8,79.58	<b>(-)</b> 7,23.43
4.	Saving was partly counterbal	lanced by the exces	,	,	* * * *
	for which were not community				
Head			Total Grant/	Actual	Excess (+)
			Appropriation	Expenditure (₹ in Lakh)	
2402	Soil and Water Conservat	ion			
001	Direction and Administration	on			
0099	General				
1443	Directorate of Soil Conserv				
	O S	19,47.60	19,47.60	21,67.02	(±)2 10 42
2406	Forestry and Wild Life	-	19,47.00	21,07.02	(+)2,19.42
01	Forestry				
800	Other Expenditure				
0099	General				
2177	Director State Forest Resear	rch Institute			
	O	6,27.65			
	S	=	6,27.65	6,79.27	(+)51.62
3435	Ecology and Environment				
04	Prevention and Control of I	Pollution			
800 0099	Other Expenditure General				
2179	Director Ecology Environm	ent and Remote Se	neina		
2117	O	4,07.40	nonig		
	Š	-	4,07.40	5,66.50	(+)1,59.10
5.	Entire provision in respect of year; reasons thereof were n	•	•	,	
	•	of communicated.			Total Grant/
Head					ppropriation (₹ in Lakh)
2406	Forestry and Wild Life				,
01	Forestry				
070	Communications and Buildi	ngs			
0099	General				
2357	Halqa Panchayat				6.00

Head		Total Grant/ Appropriation
		(₹ in Lakh)
	Forestry and Wild Life	
01	Forestry	
800 0031	Other Expenditure Centrally Sponsored Scheme	
0480	T. D. S. Morari	31.20
	General	42.40
	Hokersar/Surinsar/ Mansar/ Pangong	43.40
3435	Ecology and Environment	
04	Prevention and Control of Pollution	
103 0099	Prevention of Air and Water Pollution General	
2353		5.52
6.	Appellate Authority Water and Air Pollution  Expenditure was incurred without Budgetary provision under the	
0.	Expenditure was incurred without budgetary provision under the	Actual
Head		Expenditure
		(₹ in Lakh)
2402	Soil and Water Conservation	(VIII Eakil)
102	Soil Conservation	
0099	General	
0353	Senior Agrologist	2.48
2406	Forestry and Wild Life	
01	Forestry	
001	Direction and Administration	
0099	General	
0346	Circle and Divisional Office	36.53
0351	Environment Forestry and Wild Life	5.05
2175	Director Forest Protection Force	5.00
02	Environment Forestry and Wild Life	
001	Direction and Administration	
0099	General	
2203	Provincial and District Offices Jammu	15.16
1136	Director Floriculture Kashmir	13.22
110	Wild Life Preservation	
0031	Centrally Sponsored Scheme	1.57.77
1730	National Parks and Sanctuaries	1,57.77
112	Public Gardens	
0099 1136	General Director Floriculture	7.40
1135	Provincial and District Offices	7.49 4.96
3435		4.90
3433 04	Ecology and Environment	
800	Prevention and Control of Pollution Other Expenditure	
0011	State Plan Normal	
2179	Director Ecology Environment and Remote Sensing	10,65.36
0099	General	10,03.30
2172	Additional Director Council for Science and Technology	13.01
41/4	Additional Director Council for Science and Technology	15.01

### **Capital Section**

- 7. Supplementary Grant of Rs.15,20.03 lakh proved excessive in view of the final saving of ₹ 41,26.57 lakh; No portion of final saving was anticipated or surrendered.
- 8. Persistent saving occurred during the last four years also.

Year	Total Grant/	Actual Expenditure	Saving (-)
	Appropriation		
		(₹ in Lakh)	
2009-10	96,36.00	48,41.15	(-)47,94.85
2010-11	97,80.00	47,10.92	(-)50,69.08
2011-12	85,02.17	45,61.12	(-)39,41.05
2012-13	89,16.32	72,80.64	(-)16,35.68

9. Significant saving occurred mainly under the following Heads/Schemes; reasons thereof were not communicated.

Head	not communicated.		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4402	Capital Outlay on Soil and V	<b>Vater Conservation</b>			
102	Soil Conservation				
0011	State Plan Normal				
0871	Integrated Watershed Develop	•			
	O	20.00			
	S	15,20.03	15,40.03	25.28	(-)15,14.75
4406	Capital Outlay on Forestry a	and Wild Life			
01	Forestry				
800	Other Expenditure				
0011	State Plan Normal				
0213	Wild Life Preservation				
	O	3,50.00			
	S	-	3,50.00	1,37.40	(-)2,12.60
2175	Director Forest Protection For	ce			
	O	5,00.00			
	S	-	5,00.00	2,97.80	<b>(-)</b> 2,02.20
02	Environment Forestry and Wi	ld Life			
110	Wild Life				
0031	Centrally Sponsored Scheme				
1931	Wild Life Sanctuaries				
	O	38,73.00			
	S	-	38,73.00	3,67.70	(-)35,05.30
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2344	Conservation of Hangul				
	o	5,47.00			
	S	, _	5,47.00	2.93	(-)5,44.07
			,		` ' '

Appropriation Expenditure (₹ in Lakh)	
5425 Capital Outlay on Other Scientific and Environmental Research	
800 Other Expenditure	
0011 State Plan Normal	
2153 Environment	
O 1,10.00	
S - 1,10.00 42.28 (-	)67.72
10. Saving was partly counterbalanced by the excess under the following Heads/Schemes; reason	ns for
which were not communicated.	
	ss (+)
Appropriation Expenditure	
(₹ in Lakh)	
4402 Capital Outlay on Soil and Water Conservation	
102 Soil Conservation	
0011 State Plan Normal	
0266 Soil Conservation (Kashmir)	
O 2,90.00	
	,92.01
4406 Capital Outlay on Forestry and Wild Life	
01 Forestry	
800 Other Expenditure	
0011 State Plan Normal	
0200 Forest Territorial	
O 10,55.00	\50 00
	)52.99
2176 Director Social Forestry O 4,35.27	
	3,32.08
2177 Director State Forest Institute	,32.08
O 2,00.00	
	,06.66
5425 Capital Outlay on Other Scientific and Environmental Research	,00.00
800 Other Expenditure	
0011 State Plan Normal	
2152 J&K Pollution Control Board	
O 1,00.00	
	,91.70

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

Total Grant/

Head		Total Grant/
ricad		Appropriation
		(₹ in Lakh)
4406	Capital Outlay on Forestry and Wild Life	
01	Forestry	
800	Other Expenditure	
0031	V 1	
	Action Plan for Conservation of Wullar Lake	52.00
	TSD Morari	52.30
2270	Hokersar/ Suransar/ Mansar/ Pangong	1,55.60
02	Environmental Forestry and Wild Life	
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
2345	Conservation of Snow Leopard	4,86.42
12.	Expenditure was incurred without Budgetary Provision under the following I	Heads/Schemes;
	reasons for which were not communicated.	
Head		Actual
rread		Expenditure
		(₹ in Lakh)
4402	Capital Outlay on Soil and Water Conservation	
102	Soil Conservation	
0011	State Plan Normal	
0251	Soil Conservation	9.14
800	Other Expenditure	
0011	State Plan Normal	
0434	Conservation of Wullar Lake	5,29.08
4406	Capital Outlay on Forestry and Wild Life	
01	Forestry	
800	Other Expenditure	
0011	State Plan Normal	
0869	Social Forestry	1,11.82
1725	Consolidation and Demarcation (J&K)	5.00
1727	Rehabilitation of Degraded Forests	10.15
02	Environmental Forestry and Wild Life	
110	Wild Life	
0031	Centrally Sponsored Scheme	
0441	Development of Wild Life	3.53
800	Other Expenditure	
0011	State Plan Normal	• • • • =
0200	Forest Territorial	2,40.17
0213	Wild Life Preservation	81.75

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

	GRANT NO. 22 – IRRIGATION AND FLOOD CONTROL DEPARTMENT				
MAJO 2700 2701 2702 2711 4701 4702 4711	OR HEADS Major Irrigation Medium Irrigation Minor Irrigation Flood Control and Drain Capital Outlay on Medic Capital Outlay on Flood	um Irrigation r Irrigation	<b>cts</b> Total Grant/	Actual	Excess (+)
			Appropriation	Expenditure	Saving (-)
Revei	••••			(₹ in thousand)	
Voted					
Origin		4,92,80,17			
Origin			4,92,80,17	3,90,72,73	(-)1,02,07,44
Suppl	ementary	-			
	nt surrendered during the year	ear			•••
Capit Voted					
Origin	nal	2,89,55,77			
			2,89,55,77	2,79,14,99	(-)10,40,78
Suppl	ementary	-			
Amou	nt surrendered during the ye	ear			
Notes	and Comments:	-	G		
		Rev	venue Section		
1.	Original Provision of ₹ 4,92,80.17 lakh proved excessive in view of final saving of ₹ 1,02,07.44 lakh. No portion of final saving of ₹ 1,02,07.44 lakh was anticipated and surrendered.				
2.	Saving in the Grant mainl were not communicated.	y occurred unde	er the following	Heads/Schemes; rea	asons for which

Head			Total Grant/ Appropriation	Actual Expenditure (₹` in Lakh)	Saving(-)
2700 01 001 0099 0855	Major Irrigation Rambir Canal Direction and Administration General Irrigation Jammu				
0033	O S	7,17.81 -	7,17.81	5,57.03	(-)1,60.78

Head				Total Grant/ Appropriation	Actual Expenditure (₹` in Lakh)	Saving(-)
2701 04 001 0011	Medium Irrigation Medium Irrigation Direction and Add State Plan Norma	<i>n-Non Comr</i> ministration	nercial			
0849	Irrigation Kashmi	r				
		O	36.00			
		S	-	36.00	14.98	<b>(-)</b> 21.02
0855	Irrigation Jammu					
		O	32.20			
		S	-	32.20	21.14	(-)11.06
0099	General					
0849	Irrigation Kashmi	r				
		O	30,21.50			
		S	-	30,21.50	25,51.66	(-)4,69.84
0855	Irrigation Jammu					
		O	15,79.27			
		S	-	15,79.27	13,46.55	<b>(-)</b> 2,32.72
612 0099	Tawi Lift Irrigation General	on				
0858	Divisional & Sub	Divisional (	Offices (Jammu)			
		O	19,92.50			
		S	-	19,92.50	17,97.83	<b>(-)1,94.67</b>
2702 80 001	Minor Irrigation General Direction and Ada					
0099	General	D: : : 1.	200 I I			
0342	Divisional & Sub		Offices Irrigation Ja	mmu		
		O	1,29,56.74	1 20 57 74	92.25.06	( ) 47 20 79
0845	Ravi Tawi Irrigati	S on Complex	- 7 Iammu	1,29,56.74	82,25.96	(-)47,30.78
0043	Kavi Tawi iiligan	O Complex	29,98.50			
		S	27,70.30	29,98.50	23,63.91	<b>(-)</b> 6,34.59
1448	Divisional and Su		l Office Irrigation K	,	23,03.71	( )0,5 1.55
		0	1,74,48.20			
		S	-	1,74,48.20	1,50,16.77	(-)24,31.43
2357	Halqa Panchayat				•	
		O	70.00			
		S	-	70.00	36.16	<b>(-)</b> 33.84

Head			Total Grant/ Appropriation	Actual Expenditure (₹` in Lakh)	Saving(-)
<b>2711</b> <i>01</i> 001 0099	Flood Control and Drainage Flood Control Direction and Administration General				
0858	Divisional & Sub Divisional (	` '			
	O	32,26.21			
	S	-	32,26.21	24,32.87	(-)7,93.34
1449	Flood Control Department Ka	shmir			
	О	49,19.69			
	S	-	49,19.69	47,11.65	(-)2,08.04
3. Head	Entire provision under the for year; reasons thereof have not	_	nemes has remain	To Ap	oughout the otal Grant/propriation (₹ in Lakh)
2701	Medium Irrigation				
04	Medium Irrigation-Non Comm	nercial			
612 0099	Tawi Lift Irrigation General				
2357	Halqa Panchayat				13.00
80	General				13.00
001	Direction and Administration				
0099	General				
2360	State Water Resources Regula	tory Authority			1,83.00
2702	Minor Irrigation				
<i>80</i> <b>00</b> 1	General Direction and Administration				
0031	Centrally Sponsored Scheme				
2346	Minor Irrigation Statistics				85.55
		Capital	Section		32.20

4. Original Provision of ₹ 2,89,55.77 lakh proved excessive in view of final saving of ₹ 10,40.78 lakh; reasons for which were not communicated.

- 5. Lumpsum Plan provision of ₹ 1,44,50.00 lakh, ₹ 11,05.77 lakh and ₹ 1,34,00.00 lakh under Major Head 4701- Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation and 4711-Capital Outlay on Flood Control Projects respectively without giving schematic break-up, deprived Audit in making comparison of excess/ saving sub-head wise; reasons thereof were not communicated.
- 6. 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 2013-2014 together with the Opening and Closing balances is given below:-

Particulars / Major Head of Account		Opening Balance as on 1 <sup>st</sup> April 2013	Debits	Credits	Closing Balance as on 31 <sup>st</sup> March 2014.
			(₹ in La	ıkh)	
2701-	Medium Irrigation-				
	Purchases	<b>(-)</b> 60.663	-	-	<b>(-)</b> 60.663
	Stock	2,46.355	-	-	2,46.355
	Misc. P.W. Advance	54.187	-	-	54.187
	Workshop Suspense	(-)0.27	-	_	(-)0.27
	Total	2,39.609	-	-	2,39.609
2702-	Minor Irrigation-				
	Purchases	<b>(-)</b> 2.032	-	-	(-)2.032
	Stock	77.776	-	-	77.776
	Misc. P.W. Advance	36.190	-	-	36.190
	Workshop Suspense	-	=	-	=
	Total	1,11.934	-	-	1,11.934
2711-	Flood Control and Drainage-	=			
	Purchases	0.110	-	-	0.110
	Stock	2,07.000	-	-	2,07.000
	Misc. P.W. Advance	3.137	-	-	3.137
	Workshop Suspense	<b>(-)</b> 0.003	-	-	<b>(-)</b> 0.003
	Total	2,10.244	-	-	2,10.244
4701-	Capital Outlay on Medium I	rrigation-			
	Purchases	<b>(-)</b> 2,02.400	-	-	(-) 2,02.400
	Stock	2,96.279	-	-	2,96.279
	Misc. P.W. Advance	45.391	-	-	45.391
	Workshop Suspense	18.160	=	=	18.160
	Total	1,57.430	-	-	1,57.430
4711—	Capital Outlay on Flood Con	trol Projects-			
	Purchases	=	=	-	· <del>-</del>
	Stock	6.83	=	<del>-</del>	6.83
	Misc. P.W. Advance	0.12	-	_	0.12
	Workshop Suspense	-	-	-	-
	Total	6.95	-	-	6.95

#### GRANT NO. 22 (Concld.)

7. 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 2011-2012 to 2013-2014 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	Establishm ent 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)	
2700-	Major Irrigation-					
	2011-2012	1,70.98	3,72.63	2,17.94	-	-
	2012-2013	50.24	3,64.80	7,26.11	-	-
	2013-2014	1,73.27	3,83.75	2,21.48		
2701-	Medium Irrigation-					
	2011-2012	21,63.47	30,35.26	1,40.29	48.39	2.23
	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
2702-	Minor Irrigation-					
	2011-2012	10,52.30	2,17,70.38	20,68.83	24.55	2.33
	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
2711-	Flood Control and Drai					
	2011-2012	5,73.66	54,43.37	9,48.88	24.55	4.27
	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
4701-	Capital Outlay on Medi	um Irrigatio				
	2011-2012	31,68.66	43,60.35	1,37.60	-	-
	2012-2013	21.10	55,29.08	2,62,04.17	-	-
	2013-2014	0.31	29,54.05	95,29,19.35	-	-
4702-	Capital Outlay on Mino	r Irrigation				
	2011-2012	2,32,40.07	-	-	-	-
	2012-2013	_	_	-	-	-
	2013-2014	2,05,69.16				
4711-	Capital Outlay on Flood	l Control Pro	jects-			
	2011-2012	1,16,33.92	=	-	-	-
	2012-2013	-	=	-	-	-
	2013-2014	43,91.48				

### GRANT NO.23 – PUBLIC HEALTH ENGINEERING DEPARTMENT

MAJOR	HEADS				
2055	Police				
2215	Water Supply and San	itation			
4215	Capital Outlay on Wa		nitation		
		Т	otal Grant/	Actual	Excess (+)
		Ap	propriation	Expenditure	Saving (-)
			(	(₹ in thousand)	
Revenue:					
Voted-					
Original		8,58,48,16			
			8,58,48,16	8,38,20,00	(-)20,28,16
Suppleme	ntary	-			
Amount s	urrendered during the year				
Capital:					
Voted-					
Original		55,00,00			
· ·			55,00,00	1,34,18,40	(+)79,18,40
Suppleme	ntary	-			
Notes and	Comments:				
		Revenue Sec			
	the Revenue Section, Ori	-		-	
	e final saving of ₹ 20,28.	16 lakh. No portio	on of the final	l saving of ₹ 20,2	28.16 lakh was
an	ticipated and surrendered.				
2. Per	rsistent saving in the Grant	<del>-</del>	e last two year	rs also as detailed	below
	Year	Total Grant /		Actual	Saving (-)
	T Car	Appropriation	Expe	nditure	
				(₹ in Lakh)	
	2011-2012	8,01,97.93		,90.22	(-) 62,07.71
	2012-2013	8,03,32.42	/	,59.90	<b>(-)</b> 23,72.52
3 Si	gnificant saving mainly of	occurred in the gra	nt under the	following Heads/	Schemes; reasons
	ereof were not intimated.				
Head			Total C		
			Appropri	•	
				(₹ in Lakł	1)
2055	Police				
117	Internal Security				
0099	General	D			
1002	Public Health Engineerin	• .	nu		
	O S	7,09.78	7 (	09.78 3,54.4	(-)3,55.37
	ა	-	/,	5,54.4 5,54.4	( <del>-</del> )3,33.3/

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
2215	Water Supply and S	anitation			
01	Water Supply				
001	Direction and Admini	stration			
0099	General				
1001	Public Health Engine O	ering Department Kashmi 3,71,48.11	r		
	S	-	3,71,48.11	3,69,75.81	(-)1,72.30
1002	Public Health Engine O	ering Department Jammu 4,63,90.03			
	S	=	4,63,90.03	4,50,13.06	<b>(-</b> )13,76.97
2357	Halqa Panchayat				
	O	1,30.00			
	S	-	1,30.00	43.74	(-)86.26
101	Urban Water Supply	Programme			
0011	State Plan Normal				
1001	Public Health Engine	ering Department Kashmi	r		
	O	12,05.19			
	S	-	12,05.19	9,77.50	(-)2,27.69
1002	Public Health Engine O	ering Department Jammu 2,05.05			
	S	-	2,05.05	63.29	<b>(-)</b> 1,41.76
4.		unterbalanced by the exce	ess under the follo	wing Head/Sch	eme; reasons
Head	thereof were not com	nmunicated.	Total Grant	/ A atrial	Evenage(+)
пеац					Excess(+)
			Appropriation	Expenditure	
	·-			(₹ in Lakh)	
2055	Police				
117	Internal Security				
0099	General				
0957	Internal Security	(0.00			
	O	60.00	<i>(</i> 0.00	1.54.30	(1)04.20
	S	=	60.00	1,54.29	(+)94.29

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

Head

Actual

Expenditure

(₹ in Lakh)

#### 2215 Water Supply and Sanitation

- 102 Rural Water Supply Programme
- 0011 State Plan Normal
- 1002 Public Health Engineering Department Jammu

2,37.90

#### **Capital Section**

- 6. Original Provision of ₹ 55,00.00 lakh proved insufficient in view of final excess of ₹ 79,18.40 lakh; which requires regularization.
- 7. The State Government placed the budgetary provision of ₹ 55,00.00 lakh under Major head 4215-Capial Outlay on Water Supply and Sanitation with the controlling officers viz., Chief Engineer Public Health Engineering Department, Kashmir and Chief Engineer Public Health Engineering Department Jammu but the subordinate officers incurred the expenditure on different schemes having no provision in the Demand for Grants as approved by the Legislature thereby violating basic Govt. Accounting Principle as established in the J&K State Budget Manual. The deviation from prescribed procedure in formulating the actual Demand for Grants and incurring of expenditure by the subordinate officers on the schemes not contemplated in the approved Demand for Grants deprived audit from ascertaining whether the expenditure was incurred on any New Services/ New Instrument of Service and also in making comparison of Excess/ Saving Sub-Head Wise.
- 8. **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:- 9 of Grant No: 5-Ladakh Affairs Department. An analysis of transactions accounted for under this Head in the Grant during 2013-2014 together with the Opening and Closing balance is given below:-

Partico	ulars / Major Head of Account	Opening balance as on 1 <sup>st</sup> April 2013	Debits	Credits	Closing balance as on 31 <sup>st</sup> March 2014
			(₹ in I	Lakh)	
2215-	Water Supply and Sanitation-				
	Purchases	72.82	-	-	72.82
	Stock	(-)3,68.84	-	5.02	( <b>-</b> )3,73.86
	Miscellaneous Public Works	2,54.75	-	-	2,54.75
	Advance				
	Workshop Suspense	(-) 9.94	-	-	<b>(-)</b> 9.94
	Total	(-)51.21	=	5.02	(-)56.23

#### GRANT NO. 23 (Concld.)

Partic	culars / Major Head of Account	Opening balance as on 1st April 2013	Debits	Credits	Closing balance as on 31 <sup>st</sup> March 2014		
			(₹ in :	Lakh)			
4215-	Capital Outlay on Water Supply & Sanitation-						
	Purchases	(-) 6,78.11	-	_	<b>(-)</b> 6,78.11		
	Stock	4,05.27	-	-	4,05.27		
	Miscellaneous Public	94.05	-	_	94.05		
	Works Advance						
	Workshop Suspense	0.01	-	-	0.01		
	Total	(-) 1,78.78	=	-	<b>(-)</b> 1,78.78		

8. 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 2011-2012 to 2013-2014 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	Establishment	Percentage of	Tools	Percentage
		Outlay	Charges	Establishment	and	of Tools
				Charges to	Plant	and Plant
				Works Outlay	Charges	Charges
						to Works
						Outlay
		(₹ i	n Lakh)		(₹ in L	akh)
2215-	Water Supply a	nd Sanitation-				
	2011-2012	19,79.51	7,07,14.90	35,72.34	1,09.76	5.54
	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
4215-	Capital Outlay of	n Water Supply	y & Sanitation			
	2011-2012	1,77,14.37	7,17.33	4.04	3,12.13	1.76
	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

#### GRANT NO. 24 – HOSPITALITY AND PROTOCOL DEPARTMENT

MAJOR	HEADS			
2055	Police			
2059	Public Works			
2070	Other Administrative Services			
2216	Housing			
4059	Capital Outlay on Public Works	T 4 1 C 4/	A , 1	F (1)
		Total Grant/	Actual Expenditure	Excess (+)
		Appropriation	-	Saving (-)
D			(₹ in thousand)	
Revenue	•			
Voted-				
Original	1,61,49,61			
		1,77,85,90	1,74,13,09	(-)3,72,81
Supplem	•			
Amo	unt surrendered during the year			•••
Capital:				
Voted-				
Original	41,84,27			
		41,84,27	54,08,19	(+)12,23,92
Supplem	entary -			
Amo	unt surrendered during the year			

#### Notes and Comments:

#### **Revenue Section**

1. Supplementary Grant of ₹ 16,36.29 lakh proved excessive in view of the final saving of ₹ 3,72.81 lakh. No portion of final saving was anticipated and surrendered.

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

Year	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		(₹ in Lakh)	
2008-2009	95,66.13	89,11.14	(-)6,54.99
2009-2010	1,06,45.79	1,01,29.68	(-)5,16.11
2010-2011	1,22,00.12	1,16,47.34	<b>(-)</b> 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

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

	intimated.				~
Head			Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure	
2050	04 11 11 4	• 6		(₹ in Lakh)	
2070	Other Administrat	ive Services			
800	Other Expenditure				
0099	General				
0464	Resident Commissi				
	O	9,22.15			
	S	-	9,22.15	7,07.32	(-)2,14.83
0486	Trade Agency Mun	ıbai			
	O	93.32			
	S	-	93.32	71.34	( <b>-</b> )21.98
0791	Hospitality and Pro	tocol Jammu			
	O	3,80.07			
	S	-	3,80.07	3,18.10	( <b>-</b> )61.97
0792	Hospitality and Prot	ocol Department, Kashmir			
	O	5,32.53			
	S	-	5,32.53	4,64.03	<b>(-</b> )68.50
2216	Housing				
01	Government Resider	ntial Buildings			
700	Other Housing				
0099	General				
0417	Estates Divisions				
	0	16,99.63			
	S	-	16,99.63	16,29.97	(-)69.66
0481	Maintenance		20,55700	,	()05,000
0.01	0	11,00.00			
	S	_	11,00.00	9,55.88	<b>(-)</b> 1,44.12
1824	Director Estates		11,00.00	7,55.00	()1,11.12
1027	O O	6,75.91			
	S	0,73.71	6,75.91	6,47.80	<b>(-)</b> 28.11
	S	-	0,73.91	0,47.00	(-)20.11

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

	communicated.				
Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2055	Police				
117	Internal Security				
0099	General				
0464	Resident Commiss	ioner New Delhi			
	O	22,92.00			
	S	, <u>-</u>	22,92.00	24,14.88	(+)1,22.88
1824	Director Estates		,	,	. , ,
	O	59,08.26			
	S	16,36.29	75,44.55	76,17.04	(+)72.49
2059	<b>Public Works</b>				
80	General				
103	Furnishing				
0099	General				
0459	Furnishing				
	O	1,45.00			
	S	-	1,45.00	1,94.08	(+)49.08
2070	Other Administra	tive Services			
800	Other Expenditure				
0099	General				
0790	Toshakhna				
	O	29.39			
	S	-	29.39	41.87	(+)12.48
0793	Director Hospitalit	y and Protocol			
	O	4,12.90			
	S	-	4,12.90	4,33.55	(+)20.65
2216	Housing				
01	Government Reside	ential Buildings			
700	Other Houses				
0099	General				
0515	Constructions				
	O	6,00.00			
	S	-	6,00.00	6,01.59	(+)1.59
0583	Deputy Director Es				
	O	13,08.45		40 15 50	, , , , , .
	S	-	13,08.45	13,12.59	(+)4.14

# GRANT NO. 24 (Concld.)

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
6.	Expenditure was incurred without Budgetary provision in respect of the following head/
Head	scheme; reasons thereof were not communicated.  Actual
Ticud	Expenditure
	(₹ in Lakh)
2070	Other Administrative Services
800	Other Expenditure
0011	State Plan Normal
0464	Resident Commissioner New Delhi 3.04
	Capital Section
7.	Original Provision of ₹ 41,84.27 lakh proved inadequate in view of final excess of ₹ 12,23.92 lakh .The final excess of ₹ 12,23.92 lakh needs regularisation
8.	Excess in the grant occurred under the following Head/Scheme; reasons for which have not been intimated.
Head	Total Grant/ Actual Excess(+) Appropriation Expenditure (₹ in Lakh)
4059	Capital Outlay on Public Works
60	Other Buildings
800	Other Expenditure
0011	State Plan Normal
0793	Director Hospitality & Protocol
	O 11,84.27
1824	S - 11,84.27 17,22.90 (+)5,38.63 Director Estates
1024	O 30,00.00
	S - 30,00.00 36,85.19 (+)6,85.19
	2 3,501.25 (7)6,601.75

#### 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)		
Revenue:					
Voted-					
Original	80,33,51				
Supplementary	-	80,33,51	1,79,31,10	(+)98,97,59	
Amount surrendered during the year	ear			•••	
Capital:					
Voted-					
Original	1,04,87,02	1 0 1 0 7 0 2	2.25.05	()1.02.51.05	
Supplementary	-	1,04,87,02	2,35,07	(-)1,02,51,95	
Amount surrendered during the year					
Notes and Comments					

#### **Revenue Section**

- 1. Original Provision of ₹ 80,33.51 lakh proved inadequate in view of final excess of ₹ 98,97.59 lakh. The final excess of ₹ 98,97.59 lakh needs regularization.
- 2. Persistent excess in the Grant occurred during the last five years also.

Year	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	
		(₹ in Lakh)	
2008-2009	32,07.18	41,79.73	(+)9,72.55
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

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

Head	been communic	eated.		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2058	Stationery and	Printing			(VIII Lakii)	
001	Direction and A		tion			
	General					
1625	Director Station	ery and S	upplies			
		O	1,08.13			
		S	-	1,08.13	1,13.09	(+)4.96
101 0099	Purchase and Su General	ipply of S	tationery Stores			• •
1627	Stationery Dep	ot Srinag	ar / Asstt. Director S	Srinagar		
		O	3,50.44			
		S	-	3,50.44	3,53.75	(+)3.31
103	Government Pre	esses				
0011	State Plan Norm	nal				
1630	Government Pre	ess Jamm	u			
		O	15.59			
		S	-	15.59	16.80	(+)1.21
	Labour and En	nployme	nt			
01	Labour					
001 0099	Direction and A General	.dministra	tion			
1633	Labour Commis	ssioner				
		O	1,48.86			
		S	-	1,48.86	3,70.19	(+)2,21.33
1634	Regional Office Labour	es				
		O	5,71.95			
		S	-	5,71.95	7,56.66	(+)1,84.71
102 0099	Working Condit General	tion and S	Safety Scheme			
1639	District Labour	Welfare	Scheme			
		O	49.30			
		S	-	49.30	70.07	(+)20.77

Head				Total Grant/ Appropriation	Actual Expenditure	Excess(+)
<i>02</i> 001 0099	<b>Labour and Emp</b> <i>Employment Serve</i> Direction and Adr General	ice			(₹ in Lakh)	
1641	Director Employ					
		O	32,09.61	22 00 61	22.22.65	(1)1.00.01
		S	-	32,09.61	33,98.65	(+)1,89.04
0011 1642	State Plan Normal Employment Exch					
	1 0	O	2,58.00			
		S	-	2,58.00	10,67.56	(+)8,09.56
1643	Self Employment					
		O	16.50			
		S	-	16.50	90,66.76	(+)90,50.26
4.	Saving occurred a communicated.	mainly	under the follow	wing Heads/Schemes; re	easons for whic	h have not been
Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>2058</b> 101 0099	Stationery and P Purchase & Suppl General	-	-		,	
1626	Stationery Depot	Jamm	ıu			
		O	3,47.94			
		S	-	3,47.94	2,70.03	(-)77.91
	Government Press General					
1630	Government Press					
		O	11,83.43			
		S	-	11,83.43	10,93.22	(-)90.21
1631	Government Press		9			
		O	11,48.18	11 10 10	0.67.65	()202.75
		S	-	11,48.18	8,65.62	<b>(-)</b> 2,82.56

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2230	Labour and Empl	loymei	ıt		( The Lutter)	
01	Labour					
102	Working Condition	ns and	Safety			
0099	General					
1638	Factories					
		O	44.48			
		S	-	44.48	36.57	<b>(-)</b> 7.91
1640	Migratory Labour					. ,
		O	72.46			
		S	_	72.46	53.21	(-)19.25
103	Government Pres	sses				
0099	General					
1645	Employment Inst	urance				
		O	3,17.70			
		S	_	3,17.70	3,06.14	<b>(-)</b> 11.56
0011	State Plan Norma	al				
1635	Labour Welfare					
		O	1,50.00			
		S	<u>-</u>	1,50.00	61.63	(-)88.37

5. Entire Provision of ₹ 9.00 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.

### **Capital Section**

- 6. Original Provision of ₹ 1,04,87.02 lakh proved excessive in view of final saving of ₹ 1,02,51.95 lakh. No portion of the final saving of ₹ 1,02,51.95 lakh was anticipated and surrendered.
- Persistent saving occurred during the last five years also, details of which are given below:-

0	$\mathcal{C}$	,	,	$\mathcal{C}$
Year		Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	
			(₹ in Lakh)	
2008-2009		78,04.26	3,60.72	<b>(-)</b> 74,43.54
2009-2010		71,76.28	1,96.51	<b>(-)</b> 69,79.77
2010-2011		1,41,48.50	1,04.20	<b>(-)</b> 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

### GRANT NO. 25 (Concld.)

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

	intimated.					
Head				Total Gra		U ( )
				Appropriati	_	
1050	Carital Outlan	m Station.	ow and Duintina	_	(₹ in Lakh)	
<b>4058</b> 103	Capital Outlay o Government Press		ery and Printing	,		
0011	State Plan Norma					
1630	Government Press					
1030	Government Fress	O O	46.00			
		S	40.00	46.00	11 47	()24.52
1631	Covernment Drage		-	40.00	11.47	(-)34.53
1031	Government Press	_	1,00.00			
		O S	1,00.00	1 00 00	75.92	( )24 19
4250	C:4-1 O41		- 	1,00.00	75.82	<b>(-)</b> 24.18
4250	Capital Outlay of Labour	n Otner S	ocial Services			
201 0011	State Plan Normal	1				
		l				
1903	Labour	0	1.50.00			
		O S	1,50.00	1.50.00	1 12 60	( )26.40
		5	-	1,50.00	1,13.60	<b>(-</b> )36.40
9.	Entire Provision is	n rasmaat i	of the following	Hand/Sahamas rame	ained unutilized the	roughout the
9.	year; reasons for w			Head/Schemes rema	amed undumzed un	roughout the
Head	year, reasons for w	mich were	not communicat	.cu.		Total Grant/
Head					٨	ppropriation
					Л	(₹ in Lakh)
4250	Capital Outlay o	n Othor S	Cooled Corriges			(\ III Lakii)
203	Employment	ii Other S	outial Selvices			
0011	State Plan Norma	1				
1642	Employment Excl					1,67.52
1904	Employment /Me	-	Trust			1,00,00.00
10.	-		mainly under fo	llowing Head/Schen	ne; reasons for wh	ich have not
	been communicate	ed.		m . 1.0 /		- (.)
Head				Total Grant/	Actual	Excess(+)
				Appropriation	Expenditure	
					(₹ in Lakh)	
4058	Capital Outlay or		ry and Printing			
800	Other Expenditure					
0011	State Plan Normal					
1625	Director Stationery	and Supp	olies			
	•	0	23.50			
		S	_	23.50	34.18	(+)10.68
		~		25.50	2 1110	(1)10.00

#### **GRANT NO. 26 – FISHERIES DEPARTMENT**

<b>MAJOR HI</b>	<b>LADS</b>
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2405	Fish	eries

#### 4405 Capital Outlay on Fisheries

		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		- <b> </b>	(₹ in thousand)	
Revenue:			(v in thousand)	
Voted-				
	0,62,79			
	, ,	51,44,58	50,93,90	(-)50,68
Supplementary	81,79			
Amount surrendered during the year				-
Capital:				•••
Voted-				
Original 1	1,07,47			
		11,07,47	9,25,21	(-)1,82,26
Supplementary	-			
Amount surrendered during the year				
Notes and Comments:				•••

#### **Revenue Section**

- 1. Supplementary Provision of ₹ 81.79 lakh proved injudicious in view of final saving of ₹ 50.68 lakhs; reasons thereof were not communicated.
- Saving in the Grant has occurred under the following Head/Scheme; reasons thereof have not 2. been communicated.

11,69.18

9,23.55

(-)2,45.63

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-)
<ul><li><b>2405</b> Fisheries</li><li>001 Direction and Administration</li><li>0099 General</li></ul>		(VIII Lakii)	
1000 Dy. Director Fisheries			
O 11,69.18			

Saving was counterbalanced by the excess mainly occurred under the following Head/Scheme; reasons thereof have not been communicated.

	abolis thereof have no	ot occii communicatea.			
2405	Fisheries				
001	Direction and Admir	nistration			
0099	General				
0997	Director Fisheries				
	O	37,95.06			
	S	81.79	38,76.85	41,48.45	(+)2,71.60

4	Entire provision in respect of be the year; reasons thereof were no	ow mentioned Head/Scheme remained unutilized throu communicated	ghout
Head		Approp	Grant/ riation Lakh)
2405	Fisheries		
800	Other Expenditure		
0031	Centrally Sponsored Schemes		
1033	Fisheries Training Extension		30.55
0011	State Plan Normal		
0244	Direction and Administration		68.00
5	Expenditure was incurred in resprovision; reasons thereof were n	pect of below mentioned Head/Scheme without budget communicated	getary
Head			Actual
		•	nditure
		(₹ in	Lakh)
2405	Fisheries		
001	Direction and Administration		
0011	State Plan Normal		22.10
0997	Director Fisheries		22.18
		Capital Section	
6	Original provision of ₹ 11,07.47 lakh; which was neither anticipat	lakh proved excessive in view of final saving of $\mathbb{T}$ 1, ed nor surrendered.	,82.26
7	Saving in the Grant has occurred been communicated.	under the following Head / Scheme; reasons thereof have	ve not
Head		Total Grant/ Actual Sav	ring(-)
		Appropriation Expenditure	
		(₹ in Lakh)	
4405	Capital Outlay on Fisheries		
800	Other Expenditure		
	Centrally Sponsored Schemes		
	Welfare of Fishermen (CSS)		
	O 2,88.	30	
	S		,47.10

### GRANT NO. 26 (Concld.)

8. Excess in the grant occurred mainly under the following head/scheme; which needs regularization. Total Grant/ Saving(-) Head Actual Appropriation Expenditure (₹ in Lakh) 4405 Capital Outlay on Fisheries Other Expenditure 800 0011 State Plan Normal 0904 Building Work Programme O 8,18.67 S 8,18.67 8,83.51 **(-)**64.84

#### **GRANT NO. 27 – HIGHER EDUCATION DEPARTMENT**

MAJOR HEADS 2202 General Education 2203 Technical Education 2230 Labour and Employment 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	5,36,61,72	5,36,61,72	5,26,35,48	(-)10,26,24			
Supplementary	-			(, , ,			
Amount surrendered during the	year						
Capital:							
Voted-							
Original	1,75,50,00	1.77.50.00	1 41 70 60	( ) 22 51 21			
Supplementary	-	1,75,50,00	1,41,78,69	(-)33,71,31			
Amount surrendered during the	year			•••			
Notes and Comments:							

#### **Revenue Section**

- 1. In the Revenue Section, Original provision of ₹ 5, 36, 61.72 lakh proved excessive in view of the final saving of ₹ 10,26.24 lakh. No portion of final saving of ₹ 10,26.24 lakh was anticipated or surrendered.
- 2. Provision of ₹ 13,00.00 lakh Plan under Major Head 2203-Techinical Education, had been placed in Lumpsum with Controlling Officers, in the approved Demand for Grant. The Drawing and Disbursing Officers have incurred the expenditure on the Schemes not contemplated in the approved Demand for Grant. This has deprived Audit in making comparison of excess/saving Sub-Head wise; reasons for placing the funds with the Controlling Officers have not been intimated.

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

Head	ot been commu	ncated.	Total Grant/ Appropriation (₹	Actual Expenditure in Lakh)	Saving (-)
03 Unive	ral Education rsity And Highe ance to Univers			,	
	s to Kashmir Uı	niversity			
	O	98,70.00			
	S	-	98,70.00	82,59.70	<b>(-)</b> 16,10.30
0550 Grant	s to Jammu Uni	versity			
	О	84,70.00			
	S	_	84,70.00	74,08.13	(-)10,61.87
	nment Colleges	and Institutes			
	Plan Normal				
0534 Gove	rnment Degree (	•			
	O	50,00.00		4. 50.04	( ) <b>( 0 1 0 0</b>
104	S	-	50,00.00	43,68.01	<b>(-)</b> 6,31.99
		overnment Col	lleges and Institutes		
0099 Gene					
0541 Islam	ia College	10 10 00			
	O	13,10.00	12 10 00	12.05.02	()14.00
2277 - 0-1	S	-	13,10.00	12,95.02	(-)14.98
2277 Gand	hi Memorial Co				
	O S	2,35.10	2,35.10	1,02.54	(-)1,32.56
4. Excess		courred under 1	the following Head/Schemes;		
	ntimated.	outled diadi	and rone wing from Senemes,	Cusciis for Wil	ion navo nov
			Total Grant/	Actual	Excess(+)
Head			Appropriation E	Expenditure	. ,
			(₹ in	Lakh)	
2202 Gener	ral Education		( 12)	20101)	
	rsity And Highe	r Education			
	ance to Univers				
0099 Gener	al				
2238 Islami	a University of	Science & Tec	hnology, Awantipora		
	O	3,00.00			
	S	-	3,00.00	3,50.00	(+)50.00

Head		Total Grant. Appropriation		Excess(+)
2202	<b>General Education</b>			
03	University And Higher Education			
102	Assistance to Universities			
0099	General			
2361	Baba Ghulam Shah Badshah University Rajouri			
	O 1,00.00			
	S -	1,00.00	1,50.00	(+)50.00
103	Government Colleges and Institutes			
	General			
0534	Government Degree Colleges			
	O 1,74,30.35			
	S -	1,74,30.35	1,81,88.76	(+)7,58.41
104	Assistance to Non- Government Colleges and Inst	itutes		
0099	General			
0531	Grant-in-aid for other Colleges			
	O 20.00			
	S -	20.00	57.08	(+)37.08
2264	Gandhi Memorial Non-Migrant Srinagar			
	O 3,45.83			
	S -	3,45.83	3,65.00	(+)19.17
2265	Vishwabharti Women College Rainawari Srinagar O 2,81.20	•		
	S -	2,81.20	19,83.22	(+)17,02.02
5.	Entire provision under the following Heads/Sche			
	reasons thereof were not communicated.			
Head				Total Grant/
				Appropriation
				(₹ in Lakh)
2202	<b>General Education</b>			
03	University and Higher Education			
107	Scholarships			
0099	General			
0545	Bad Pocket			5.50
2230	Labour and Employment			
02	Employment Service			
001	Direction & Administration			
0011	State Plan Normal			
1644	Craftsman Training`			9,00.00

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

Head Actual

Expenditure

(₹ in Lakh)

#### 2202 General Education

- 03 University and Higher Education
- 001 Direction and Administration
- 0011 State Plan Normal
- 1340 Education commissioner

14,80.03

- 102 Assistance to Universities
- 0099 General
- 0525 Special Grants to Jammu University

6,45.00

for Development of New Campus

#### **CAPITAL SECTION**

- 7. In the Capital Section, Original provision of Grant ₹ 1,75,50.00 lakh proved excessive in view of the final saving of ₹ 33,71.31 lakh. No portion of final saving of ₹ 33,71.31 lakh was anticipated or surrendered.
- Saving in the Grant occurred mainly under the following Heads/Schemes; reasons for which have not been communicated.

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

4202 Capital Outlay on Education, Sports, Art and Culture

- 01 General Education
- 203 University and Higher Education
- 0011 State Plan Normal
- 0297 University and Higher Education

0 1,45,00.00

S 1,45,00.00 62,34.74 (-)82,65.26

- 02 Technical Education
- 105 Engineering/ Technical Colleges & Institutes
- 0011 State Plan Normal
- 1551 Engineering/ Technical Colleges & Institutes (GCET Jammu)

17,00.00 O

17,00.00 16,78.10

Entire provision of ₹ 13,50.00 lakh under Major Head 4250- Capital Outlay on other Social 9. Services remained unutilized throughout the year; reasons for which were not communicated. Entire provision for the year 2004-05 to 2012-13 remained unutilized during these years also.

### GRANT NO. 27 (Concld.)

10. 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	
203 University and Higher Education	
0011 State Plan Normal	
0515 Constructions	2,04.07
1650 Degree Colleges	4,61.03
02 Technical Education	
103 Technical Schools	
0011 State Plan Normal	
2116 Prime Minster's Reconstruction Programme (PMRP)	3,05.25
0031 Centrally Sponsored Schemes	
2288 Modernisation of Industrial Training Institutes (ITI)	1,21.12
104 Polytechnic	
0011 State Plan Normal	
1648 Polytechnic Boys	23.77
1649 Polytechnic Women	1.40
0031 Centrally Sponsored Schemes	
2274 Director Floriculture Jammu	35,09.32
105 Engineering/ Technical Colleges and Institutes	
0011 State Plan Normal	
0530 Directorate of Technical Education	84.77
2317 Establishment of more ITI	4,46.10
0031 Centrally Sponsored Scheme	
1551 Engineering/ Technical Colleges and Institutes	10,71.25
(REC & GCET Jammu)	
03 University and Higher Education	
102 Sports Stadia	
0011 State Plan Normal	
0534 Government Degree Colleges	37.75

### GRANT NO. 28 – RURAL DEVELOPMENT DEPARTMENT

2236 2501 2515 3451	R HEADS  Nutrition  Special Progra  Other Rural D  Secretariat Ec	evelopme onomic Se	nt Programm rvice	e		
4515	Capital Outlay	y on Other	Rurai Develo	Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>Revenu</b> Voted-	ie:				(1 111 1110 1110 11111)	
Origina	1		2,27,75,07	2,27,75,07	2,71,01,02	(+)43,25,95
Suppler Amoun	nentary t surrendered durir	ng the year	-			
Capital Voted- Origina			3,87,21,85			
Suppler		ng the year	-	3,87,21,85	2,02,08,38	(-)1,85,13,47 
: Notes a	nd Comments:-		Revenu	e Section		
1.	Original provis ₹ 43,25.95 lakh;				ficient in view of	final excess of
2.	_	ant occurre	d under the fo	llowing heads/ so	chemes; reasons for	which have not
Head	been intimated.			Total G Appropria		( )
2501 01 800 0099 0230	Special Program Integrated Rural Other Expenditu General Rural Sanitation	Developm re O		e		0 (1) 0.70
		S	-	1,89	9.69 1,99.4	8 (+) 9.79

Head				Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess (+)
2501 02 800 0011	Special Programme fo Drought Prone Areas D Other Expenditure State Plan Normal		-	,	,	
0004	IRDP Kashmir	0	20.00			
		O S	20.00	20.00	72.22	(+) 52.22
2515	Other Rural Developme		mme	20.00	, 2.22	(1)32.22
001	Direction and Administra					
0099	General					
0029	Assistant Commissioner	_				
		O	95.34	05.24	1 20 12	(+) 22 70
0055	Agriculture Production O	S ffigura/P I	- Og (Vochmi	95.34	1,29.13	(+) 33.79
0033	Agriculture Froduction O	O	39,07.94	1)		
		S	57,07.7 <del>-</del>	39,07.94	44,92.16	(+) 5,84.22
101	Panchayati Raj	S		55,07.51	11,52.10	(*) 5,5 1.22
0011	State Plan Normal					
0051	Community Development	& Pancha	yat (State Pla	n Kashmir)		
		O	2,50.00			
		S	-	2,50.00	9.75.39	(+)7,25.39
102	Community Development					
0099	General	0 D 1	(Ct			
0051 0118	Community Development Director Rural Development		•	n Kasnmir)		
0116	Director Kurar Developing	O Casilli	1,42.95			
		S	-	1,42.95	3,66.12	(+)2,23.17
800 0099	Other Expenditure General	٥		1, .2.33	5,00.12	(*)2,23117
0099	Distt. Panchayat Officer,	Jammu				
		0	1,57.63	1 55 (2	10.21.04	(1) 15 50 41
900	Other Erman diture	S	-	1,57.63	19,31.04	(+)17,73.41
800 0099	Other Expenditure General					
0548	District Panchayat Officer	·Kashmir				
02 10	2.201100 Canonajai Ottiool	O	1,86.59			
		S	, -	1,86.59	22,89.18	(+) 21,02.59

3.	Expenditure was incurred without budget provision under following heads/ schemes; reasons for
	which were not communicated

Head		Actual
		Expenditure
		(₹ in lakh)
2501	Special Programme for Rural Development	
01	Integrated Rural Development Programme	
800	Other expenditure	
0031	Centrally Sponsored Scheme	
0052	DPAP Udhampur	31.17
0230	Rural Sanitation	64.40
1956	DRDA	5,78.33
0011	State Plan Normal -	
0001	Central Rural Sanitation Programme	1.95
0230	Rural Sanitation	33.51
02	Drought Prone Areas Development Programme	
800	Other Expenditure	
0011	State Plan Normal	
0052	DPAP Udhampur	25.00
0059	DPAP Doda	25.00
2515	Other Rural Development Programme	
800	Other Expenditure	
0031	Centrally Sponsored Schemes	
0230	Rural Sanitation	25.00

# 4. Significant saving occurred under the following head/schemes; reasons were not communicated

Head			Total Grant/	Actual	Saving (-)
			Appropriation	Expenditure	
			** *	(₹ in Lakh)	
2236	Nutrition				
80	General				
800	Other Expenditure				
0099	General				
1839	Applied Nutrition Progr	amme Jammu			
	0	6,27.32			
	S	_	6,27.32	4,86.19	(-)1,41.13

Head		GRANT NO. 2	Total Grant/ Appropriation	Actual Expenditure n Lakh)	Saving (-)
2501	Special Programme for Rur	al Development	*	<i>- 20.</i> (1)	
02	Drought Prone Areas Develop	-			
800	Other Expenditure	Ü			
0011	State plan Normal				
0003	IRDP Jammu				
	O	1,01.00			
	S	_	1,01.00	37.18	(-)63.82
001	Direction & Administration				
0099	General				
0105	Agriculture Production Office	r Jammu			
	O	39,45.29			
	S		39,45.29	33,25.70	(-)6,19.59
2515	Other Rural Development P	rogramme			
101	Panchayati Raj	-			
0011	State Plan Normal				
0376	Community Development & I	Panchayat Jamm	u		
	O	2,50.00			
	S	_	2,50.00	1,28.08	(-)1,21.92
102	Community Development				
0099	General				
0109	Assistant Commissioner Deve	-	l		
	O	3,17.84			
	S	=	3,17.84	2,02.61	( <b>-</b> )1,15.23
0107	Bench Mark Survey Jammu				
	O	22.47			
	S	<del>-</del>	22.47	13.28	(-)9.19
0111	Director Rural Development (	,			
	O	3,20.08			
	S		3,20.08	2,96.67	(-)23.41
0376	Community Development & I	•	u		
	O	37,86.25			
	S		37,86.25	34,72.05	(-)3,14.20
0051	Community Development & I		nir		
	O	61,66.40	(1.((.40	(0.10.16	( )1 49 24
0574	S Daniel Marile Common Marine in		61,66.40	60,18.16	(-)1,48.24
0574	Bench Mark Survey Kashmir O	15.19			
	Š	13.17	15.19	10.06	(-)5.13
800	Other Expenditure				
0099	General	4 Tamas			
0097	Rural Engineering Departmen				
	0	15,26.83	15.06.00	12 10 00	( ) 2 0 7 0 2
	S		15,26.83	13,19.00	(-)2,07.83

## GRANT NO. 28 (Contd.)

2515 800 0099 0487	Other Rural Development Programme Other Expenditure General Rural Engineering Department Kashmir  O 6,01.09 S - 6,01.09 5,55.69 (-)45.40
5	Entire provision remained unutilized throughout the year in respect of the following
	Head/Schemes; reasons thereof were not communicated.
Head	Total Grant/
	Appropriation
	(₹ in Lakh)
2515	Other Rural Development Programme
001	Direction & Administration
0099	General United Particles and Secretary Secreta
2357 0011	Halqa Panchayat 20.00 State Plan Normal
2050	Integrated waste land Development Programme 1,25.17
	Capital Section
6.	Original Provision of ₹ 3,87,21.85 lakh proved excessive in view of final saving of ₹ 1,85,13.47 lakh. No portion of final saving was anticipated and surrendered.
7.	Persistent saving occurred during the last four years also.
	Year Total Grant/ Actual Saving (-)
	Appropriation Expenditure
	(₹ in Lakh)
	2009-10 1,74,01.44 1,61,81.59 (-)12,19.85
	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
8.	Saving has occurred under the following Head/Schemes; reasons thereof were not communicated
Head	Total Grant/ Actual Saving (-)
	Appropriation Expenditure
	(₹ in Lakh)
<b>4515</b> 101	Capital Outlay on Other Rural Development Programmes Panchayati Raj
0099 0376	General Community Davidonment and Panchayet Jammu
03/0	Community Development and Panchayat Jammu O 1,06,91.93
	S - 1,06,91.93 33,01.82 (-)73,90.11

## GRANT NO. 28 (Contd.)

Head				l Grant/ priation	Actual Expenditure (₹ in Lakh)	Saving (-)
<b>4515</b> 101 0099	Capital Outlay on Other Rural Panchayati Raj General	Dev	elopment Pi		,	
0051	Community Development and Pa	Ο	ayat Kashmir 1,24,27.87			
102 0011 0704	Community Development State Plan Normal Community Development Keehmi	S	-	1,24,27.87	20,31.06	(-)1,03,96.81
0704	Community Development Kashmi	O S	11,00.00	11,00.00	20.85	( <b>-</b> )10,79.15
0384	Community Development Jammu	0	11,00.00	11,00.00	20.03	()10,77.13
0230	Rural Sanitation	S	,	11,00.00	0.89	(-)10,99.11
		O S	23,00.00	23,00.00	1,06.77	(-)21,93.23
9.	Excess in the Grant occurred unbeen communicated.	nder	the following	ng Head/Sch	emes; reasons th	
Head				otal Grant/ propriation	Actual Expenditure (₹ in Lakh)	Excess (+)
<b>4515</b> 103 0011	Capital Outlay on Other Rural Rural Development State Plan Normal	De	velopment		,	
0003	IRDP Jammu C		22.00	22.00	0 6,07.88	(+)5,85.88
0004	IRDP Kashmir	,	_	22.00	0,07.00	(1)3,63.66
	O S		1,14.05	1,14.0	5 3,01.44	(+)1,87.39
0023	Employment Assurance Scheme O	(Ka	shmir) 35,00.00			
800 0011	S Other Expenditure State Plan Normal			35,00.0	0 46,28.74	(+)11,28.74
2050	Integrated Waste Land Developm	nent				
	O		22,60.00			

## GRANT NO. 28 (Concld.)

10.	Expenditure was incurred without Budgetary provision under the following which requires regularisation.	g Head/Schemes;
Head		Actual
		Expenditure
		(₹ in Lakh)
4515	Capital Outlay on Other Rural Development Programmes	
103	Rural Development	
0011	State Plan Normal	
0024	Employment Assurance Scheme Jammu	34,20.26
0025	Rural Development, Kashmir	97.47
0376	Community Development and Panchayat (State Plan) Jammu	76.02
1670	S.G.S.Y	15,20.43
0031	Centrally Sponsored Scheme	
2275	Assistance for Backward Region	81.68
9866	Assistance under Backward Region Grant Fund (BRGF)	5,94.04
800	Other Expenditure	
0011	State Plan Normal	
1349	Other Expenditure	1.51
1671	Indira AwasYojna	92.00
0031	Centrally Sponsored Scheme	
2275	Assistance for Backward Region	7,49.08

#### **GRANT NO. 29 – TRANSPORT DEPARTMENT**

	GRANI N	O. 29 – TRA	ANSPORT DEPA	KIMENI	
MAJO	R HEADS				
2041	Taxes on Vehicles				
2070	Other Administrative Serv	vices			
4059	Capital Outlay on Public	Works			
5055	Capital Outlay on Road T	ransport			
7055	Loans for Road Transpor	t			
			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenu	ie:				
Voted-					
Origina	.1	42,93,47			
			42,93,47	35,48,00	(-)7,45,47
Supple	mentary	_			
Amoun	t surrendered during the year		•••		
Capita	l:				
Voted-					
Origina	ıl	50,76,00			
			50,76,00	44,95,46	(-)5,80,54
Supple	mentary	-			
Amoun	t surrendered during the year				
Notes a	and Comments:				

#### **Revenue Section**

1. Original Provision of ₹42,93.47 Lakh proved excessive in view of the final saving of ₹7,45.47 lakh; reasons for which were not communicated.

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

Year	Total Grant/	Actual	Saving (-)
	(*	₹ in Lakh)	
2008-2009	19,32.94	16,48.63	<b>(-)</b> 2,84.31
2009-2010	21,67.02	18,63.80	<b>(-)</b> 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	(-) 7,26.11

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

Head			Total Grant/	Actual	Saving (-)
				(₹ in Lakh)	
2041	Taxes on Vehicles				
001	Direction and Administrat	ion			
0011	General				
0378	Transport Commissioner's	s Office			
	O	1,50.00			
	S	-	1,50.00	45.18	(-)1,04.82

#### GRANT NO. 29 (Contd.)

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
2041	Taxes on Vehicles			,	
001	Direction and Administra	ation			
0099	General				
0378	Transport Commissioner	's Office			
	0	3,53.43			
	S	- -	3,53.43	2,37.10	(-)1,16.33
101	Collection Charges				
0099	General				
0395	Regional Transport Office	ce Jammu			
	O	2,99.49			
	S	<del>-</del>	2,99.49	2,27.94	(-)71.55
2070	Other Administrative S	Services			
114	Purchase and Maintenan	ce of Transport			
0099	General				
0393	Motor Garages				
	O	30,68.45			
	S	-	30,68.45	25,82.47	(-)4,85.98

4. Entire provision in respect of below noted Head/Scheme remained un-utilized throughout the year; reasons for which were not communicated.

Head Total Grant/
Appropriation
(₹ in Lakh)

2041	Taxes on Vehicles	
800	Other Expenditure	
0099	General	
2309	Passenger Welfare Fund	1,70.00

5. Saving was partly counterbalanced by the excess under the following Head /Scheme; reasons for which were not communicated to audit.

Head		Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
2041	Taxes on Vehicles			
101	Collection Charges			
0099	General			
0373	Regional Transport Office Kashmir			
	O 2,52.10			
	S -	2,52.10	4,06.36	(+)1,54.26

#### GRANT NO. 29 (Contd.)

6. Expenditure in respect of below mentioned Head/Schemes was incurred without budget provision; reasons for which were not communicated.

Head Actual Expenditure

Collection Charges

Out State Plan Normal

Regional Transport Office Jammu

Actual Expenditure

(₹ in Lakh)

Actual Expenditure

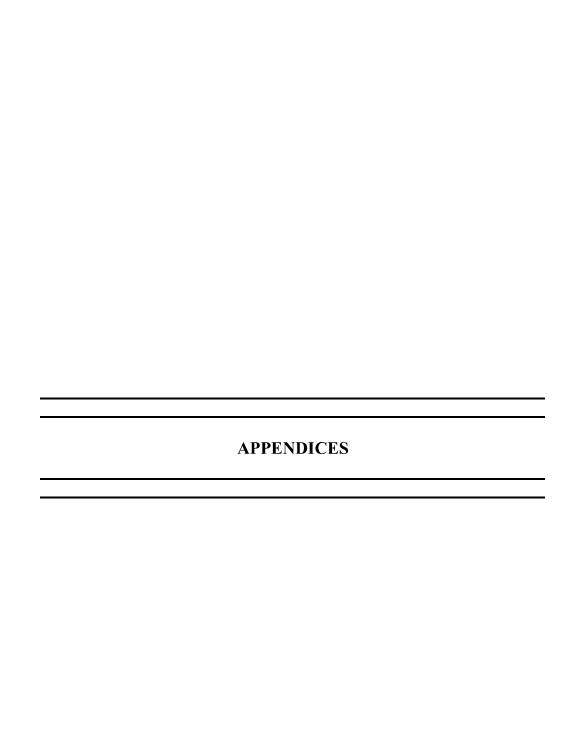
#### **Capital Section**

- 7. Original Provision of ₹ 50,76.00 lakh proved excessive in view of the final saving of ₹ 5,80.54 lakh. No portion of final saving of ₹ 5,80.54 lakh was anticipated and surrendered.
- 8. Saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.

Head			Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving (-)
4059	Capital Outlay on Publi	ic Works		,	
<i>60</i>	Other Buildings				
800	Other Expenditure				
0011	State Plan Normal				
0255	State Motor Garages				
	Ō	4,50.00			
	S	-	4,50.00	15.98	<b>(-)</b> 4,34.02
5055	Capital Outlay on Road	l Transport			
800	Other Expenditure	-			
0011	State Plan Normal				
0378	Transport Commissioner	's Office			
	0	1,26.00			
	S	-	1,26.00	53.47	<b>(-)</b> 72.53
7055	Loans for Road Transp	ort			
101	Loans in perpetuity to R	oad Transport Corpo	oration		
0099	General				
1210	Loans for Transport				
	O	40,00.00			
	S	-	40,00.00	25,00.00	(-)15,00.00

## GRANT NO. 29 (Concld.)

9.	Entire provisions under the following Head/ Scheme remained unutilized throughout the year; reasons thereof have not been communicated.
Head	Total Grant/ Appropriation
	(₹ in Lakh)
5055	Capital Outlay on Road Transport
190	Investment in Public Sector & Other Undertakings
0011	State Plan Normal
0944	Investment in J & K State Road Transport Corporation 5,00.00
10.	Expenditure under the following Heads/Schemes was incurred without budgetary provision; reasons thereof were not communicated.
Head	Actual
	Expenditure
	(₹ in Lakh)
5055	
<b>5055</b> 800	Capital Outlay on Road Transport
0011	Other Expenditure State Plan Normal
0255	State Motor Garages 51.00
7 <b>055</b>	Loans for Road Transport
190	Loans to Public Sector and Other Undertakings
0099	General 18,75.00
	10,70.00



**APPENDIX-I** 

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

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

S. No	Number and name of the Grant	Major Head of Account	Amount of Advance Sanctioned (₹ in thousand)	Date of Sanction	Expenditure not recouped to the fund (₹ in thousand)
1.	02-Home Department	2055-Police	1,66	19.02.2014	1,66
2.	02-Home Department	2055-Police	16,31	27.03.2014	16,31
3.	05-Ladakh Affairs	8448-LAHDC	12,12	20.02.2014	12,12
	Department				
4.	10-Law Department	2014-	4,00	18.03.2014	4,00
5.	15-Consumer	Administration of Justice 4408- Capital	7,85	24.03.2014	7,85
	Affairs & Public	Outlay on	,		,
	Distribution	Food Storage &			
	Department	Warehousing			
6.	29 <b>-</b> Transport	2041-Taxes on	13,24	04.03.2014	13,24
	Department	Vehicles			
			Total		55,18

Note: Against the Credit Balance of ₹ 1,00.00 lakh ending 31.03.2013 sanction orders to the tune of ₹ 56,93,544 were issued and drawals to the tune of ₹ 55,17,567 were allowed during the year 2013-14, against which no provision for recoupment was provided in the Supplementary Statement of Expenditure for the year 2013-14.

## APPENDIX-GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

Number and name of Grant		Budget Estimates	EXPENDI- (Referred to
		Revenue Revenue	Capital
		(₹ in thousand)	
5	Ladakh Affairs Department	55,00	73,00
6	Power Development Department	60,00,00	-
12	Agriculture Department	-	29,35,40
14.	Revenue Department	-	-
15	Consumer Affairs and Public Distribution Department	-	7,23,26,75
16	Public Works Department	3,00,05,00	-
19 <b>-</b>	Housing and Urban Development Department	-	1,42,50
22	Irrigation and Flood Control Department		-
23	Public Health Engineering Department	-	-
	Total	3,60,60,00	7,54,77,65

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

th Budget Estimates	Actuals compared wit	Actuals	
More(+) Less(-)	More(+) Less(-)	Capital	Revenue
Capital	Revenue usand)	(₹ in tho	
(-)11,50	(-)55,00	61,50	-
-	(-)43,68,46	-	16,31,54
(-)29,35,40	-	-	-
-	-	-	-
(-)38,95,14	-	6,84,31,61	-
-	(-)1,44,16,41	-	1,55,88,59
<b>(-)</b> 1,42,50	-	-	-
	-		
-	-	-	-
-	(+)5,02	-	5,02
(-)69,84,54	(-)1,88,34,85	6,84,93,11	1,72,25,15

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