



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2018-2019



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF JAMMU AND KASHMIR

APPROPRIATION ACCOUNTS

2018-2019

Government of Jammu and Kashmir

Explanatory Memorandum

This Finance and Appropriation Accounts of the *erstwhile* State of Jammu and Kashmir for the year 2018-19 are being sent to the President for tabling in the Parliament.

Consequent to the reorganization of the State of Jammu and Kashmir and in accordance with the provisions of the Jammu and Kashmir Re-organization Act, 2019, these accounts are also being sent to the Lieutenant Governors of the successor Union Territory of Jammu and Kashmir and Union Territory of Ladakh.



(ILA SINGH)

Place: Srinagar/ Jammu

Date: 31 August 2020

Principal Accountant General (A&E)

Jammu & Kashmir and Ladakh

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Jammu and Kashmir for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019 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 a 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 lump sum 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.

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

- (a) Making comparisons of excess/ saving sub head-wise.
- (b) Comment as to whether the expenditure incurred on the schemes was legally available and not utilized on any “New Instrument of Service/ New Service” not provided for in the approved Demand for Grants.

- (c) Comment as to whether there was the need for obtaining additional funds for a particular scheme or and whether the supplementary grants obtained were fully utilized on the schemes for which these funds were obtained.

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

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2017-18	2018-19	2017-18	2018-19
(₹ in thousand)								
1	General Administration Department -							
	Revenue							
Voted	4,23,42,04	3,53,17,42	70,24,62	-	14	17		
Charged	24,49,40	21,26,56	3,22,84	-	11	13		
	Capital							
Voted	42,30,00	4,72,60	37,57,40	-			95	89
2	Home Department -							
	Revenue							
Voted	75,53,75,30	67,76,14,05	7,77,61,25	-	14	10		
	Capital							
Voted	9,21,50,59	3,35,90,46	5,85,60,13	-			55	64
3	Planning, Development and Monitoring Department -							
	Revenue							
Voted	77,31,80	4,48,29,28	-	3,70,97,48 (3,70,97,47,570)	4,88	4,80		
	Capital							
Voted	26,31,65,29	4,51,66,90	21,79,98,39	-			79	83
4	Information Department -							
	Revenue							
Voted	78,92,14	66,29,57	12,62,57	-	29	16		
	Capital							
Voted	2,30,60	1,06,36	1,24,24	-			9	54
Note: Figures in brackets indicate whole rupees across the summary of Appropriation Accounts.								

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2017-18	2018-19	2017-18	2018-19
			(₹ in thousand)					
5	Ladakh Affairs Department -							
	Revenue							
Voted	8,82,49,60	8,73,60,95	8,88,65	-	7	1		
	Capital							
Voted	3,16,15,74	3,17,69,20		1,53,46 (1,53,46,000)			12	..
6	Power Development Department -							
	Revenue							
Voted	91,58,00,88	75,42,75,05	16,15,25,83	-	51	18		
	Capital							
Voted	55,90,42,41	2,06,15,96	53,84,26,45	-			89	96
7	Education Department -							
	Revenue							
Voted	99,04,85,24	85,51,21,22	13,53,64,02	-	7	14		
	Capital							
Voted	11,48,43,62	6,17,20,17	5,31,23,45	-			51	46
8	Finance Department -							
	Revenue							
Voted	1,07,75,54,53	81,49,69,96	26,25,84,57	-	10	24		
Charged	56,65,46,00	52,08,68,05	4,56,77,95	-	10	8		
	Capital							
Voted	25,95,06,00	25,22,92	25,69,83,08	-			90	99
Charged	1,79,76,69,00	2,06,46,60,81		26,69,91,81 (26,69,91,81,238)			26	15

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2017-18	2018-19	2017-18	2018-19
			(₹ in thousand)					
9	Parliamentary Affairs Department -							
	Revenue							
Voted	61,36,44	54,84,35	6,52,09	-	10	11		
Charged	1,65,70	1,13,72	51,98	-	74	31		
	Capital							
Voted	1,76,70	1,17,00	59,70	-			1	34
10	Law Department -							
	Revenue							
Voted	5,87,68,21	5,01,68,63	85,99,58	-	42	15		
Charged	49,38,00	46,65,05	2,72,95	-	11	6		
	Capital							
Voted	91,27,00	38,23,92	53,03,08	-			93	58
11	Industries and Commerce Department -							
	Revenue							
Voted	3,46,08,14	3,13,68,86	32,39,28	-	22	9		
	Capital							
Voted	2,43,63,05	1,52,34,40	91,28,65	-			12	37
12	Agriculture Department -							
	Revenue							
Voted	15,72,94,21	11,31,11,28	4,41,82,93	-	15	28		
	Capital							
Voted	8,91,56,79	1,52,71,29	7,38,85,50	-			37	83

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue(%)		Capital(%)		
					2017-18	2018-19	2017-18	2018-19	
									(₹ in thousand)
13	Animal/Sheep Husbandry Department -								
	Revenue								
	Voted	5,91,30,54	5,65,19,33	26,11,21	-	15	4		
	Capital								
	Voted	1,02,22,05	38,62,45	63,59,60	-			63	62
14	Revenue Department -								
	Revenue								
	Voted	6,03,79,19	4,85,30,38	1,18,48,81	-	37	20		
	Charged	20,00	62	19,38	-	..			
	Capital								
	Voted	8,62,50	4,12,07	4,50,43	-			77	52
15	Food, Civil Supplies and Consumer Affairs Department -								
	Revenue								
	Voted	2,28,62,28	2,42,04,44	-	13,42,16 (13,42,15,914)	1	6		
	Capital								
	Voted	3,43,05,80	2,87,24,81	55,80,99	-			17	16
16	Public Works Department -								
	Revenue								
	Voted	9,53,65,36	24,88,64,20	-	15,34,98,84 (15,34,98,84,124)	1,45	1,61		
	Capital								
	Voted	23,61,49,70	11,03,13,17	12,58,36,53	-			10	53

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue(%)		Capital(%)		
					2017-18	2018-19	2017-18	2018-19	
			(₹ in thousand)						
17	Health and Medical Education Department -								
	Revenue								
	Voted	37,25,63,26	35,49,39,54	1,76,23,72	-	5	5		
	Capital								
	Voted	8,53,58,89	8,74,35,58	-	20,76,69 (20,76,68,870)			36	2
18	Social Welfare Department -								
	Revenue								
	Voted	17,88,59,36	13,84,62,00	4,03,97,36	-	21	23		
	Capital								
	Voted	3,56,15,58	34,19,34	3,21,96,24	-			72	90
19	Housing and Urban Development Department -								
	Revenue								
	Voted	7,46,05,16	7,38,01,68	8,03,48	-	..	1		
	Capital								
	Voted	16,85,71,70	4,77,29,56	12,08,42,14	-			53	72
20	Tourism Department -								
	Revenue								
	Voted	1,56,16,19	1,34,98,99	21,17,20	-	4	14		
	Capital								
	Voted	4,29,38,88	93,49,32	3,35,89,56	-			81	78

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2017-18	2018-19	2017-18	2018-19
			(₹ in thousand)					
21	Forest Department -							
	Revenue							
Voted	8,32,07,45	8,21,91,29	10,16,16	-	16	1		
	Capital							
Voted	1,35,84,21	37,22,38	98,61,83	-			61	73
22	Irrigation and Flood Control Department -							
	Revenue							
Voted	7,85,85,94	6,55,33,46	1,30,52,48	-	18	17		
	Capital							
Voted	15,75,42,31	2,77,49,13	12,97,93,18	-			73	82
23	Public Health Engineering Department -							
	Revenue							
Voted	15,28,98,79	15,22,38,89	6,59,90	-	4	..		
	Capital							
Voted	6,60,34,43	5,23,23,98	1,37,10,45	-			35	21
24	Hospitality and Protocol Department -							
	Revenue							
Voted	2,66,85,68	2,57,59,85	9,25,83	-	7	3		
	Capital							
Voted	97,61,44	81,47,98	16,13,46	-			88	17

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2017-18	2018-19	2017-18	2018-19
			(₹ in thousand)					
25	Labour, Stationery and Printing Department -							
	Revenue							
Voted	93,52,87	89,47,26	4,05,61	-	18	4		
	Capital							
Voted	1,05,03,03	45,54,84	59,48,19	-			84	57
26	Fisheries Department -							
	Revenue							
Voted	1,05,65,36	99,65,71	5,99,65	-	1	6		
	Capital							
Voted	15,87,00	11,36,89	4,50,11	-			12	28
27	Higher Education Department -							
	Revenue							
Voted	10,68,57,27	10,20,37,68	48,19,59	-	14	5		
	Capital							
Voted	2,28,93,60	1,31,88,85	97,04,75	-			41	42
28	Rural Development Department -							
	Revenue							
Voted	4,87,85,42	4,58,07,14	29,78,28	-	12	6		
	Capital							
Voted	30,62,87,68	18,05,20,52	12,57,67,16	-			23	41

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue(%)		Capital(%)		
					2017-18	2018-19	2017-18	2018-19	
									(₹ in thousand)
29	Transport Department -								
	Revenue								
	Voted	71,53,75	64,43,93	7,09,82	-	31	10		
	Charged	6,00	6,00	0	-	..			
	Capital								
	Voted	59,35,40	53,37,67	5,97,73	-			60	10
30	Tribal Affairs Department -								
	Revenue								
	Voted	54,03,23	49,54,61	4,48,62	-	..	8		
	Capital								
	Voted	8,90,29	28,82,87	-	19,92,58 (19,92,58,472)			..	2,24
31	Culture Department -								
	Revenue								
	Voted	68,95,99	53,61,49	15,34,50	-	..	22		
	Capital								
	Voted	17,13,06	10,95,61	6,17,45	-			..	36
32	Horticulture Department -								
	Revenue								
	Voted	1,42,18,05	1,34,27,50	7,90,55	-	..	6		
	Capital								
	Voted	3,86,15,00	1,24,66,11	2,61,48,89	-			..	68

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2017-18	2018-19	2017-18	2018-19
(₹ in thousand)								
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department -							
Revenue								
Voted	7,56,59,72	6,86,33,90	70,25,82	-	..	9		
Capital								
Voted	7,10,69,23	80,86,22	6,29,83,01	-		..	89	
34	Youth Services and Technical Education Department -							
Revenue								
Voted	5,55,44,77	4,81,24,20	74,20,57	-	..	13		
Capital								
Voted	2,37,19,89	39,16,64	1,98,03,25	-		..	83	
35	Science and Technology Department -							
Revenue								
Voted	13,35,83	12,23,50	1,12,33	-	..	8		
Capital								
Voted	7,26,45,00	33,15,36	6,93,29,64	-		..	95	
36	Co-operative Department -							
Revenue								
Voted	64,43,56	54,96,36	9,47,20	-	..	15		
Capital								
Voted	5,00,00	3,75,29	1,24,71	-		..	25	
Total :								
Revenue-								
Voted-	5,71,12,13,55	5,08,12,17,95	82,19,34,08	19,19,38,48				
Charged	57,41,25,10	52,77,80,00	4,63,45,10	-				
Capital-								
Voted-	2,86,49,14,46	85,04,77,82	2,01,86,59,37	42,22,73				
Charged	1,79,76,69,00	2,06,46,60,81	..	26,69,91,81				

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

The excesses over the following voted grants require regularization:

Revenue Portion

- 03- Planning, Development and Monitoring Department
- 15- Food, Civil Supplies and Consumer Affairs Department
- 16- Public Works Department

Capital Portion

- 05- Ladakh Affairs Department
- 17- Health and Medical Education Department
- 30- Tribal Affairs Department

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

Capital Portion

- 08- Finance Department-

SUMMARY OF APPROPRIATION ACCOUNTS (Concl.d.)

As the Grants and Charged Appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure as shown in the Appropriation Accounts for the year 2018-19 and the Finance Accounts for that year is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure Appropriation Accounts	52,77,80,00	2,06,46,60,81	5,08,12,17,95	85,04,77,82
Deduct Recoveries shown in Appendix-II	-	-	-	22,04,84
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	52,77,80,00	2,06,46,60,81	5,08,12,17,95	84,82,72,98

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 March 2019 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 Section 81 and 82 of constitution of Jammu and Kashmir. The Finance Accounts of the Government for the year showing the financial position alongwith 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 state 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 State 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 Article 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 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Section 81 and 82 of Constitution of Jammu and Kashmir.

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 Financial, Compliance and Performance Audit Reports on the Government of Jammu and Kashmir State being presented separately for the year ended 31 March 2019.

Emphasis of Matter

I want to draw attention to the following significant issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

There was an excess disbursement of ₹ 4,631.53 crore over the authorisation made by the State Legislature under six Grants and one Appropriation during the financial year 2018-19. Excess disbursements of ₹ 1,14,061.35 crore involving all the 29 Grants/Appropriations pertaining to the years 1980-81 to 2017-18 are yet to be regularized by the State Legislature. This is in violation of Section 81 and 82 of the Constitution of Jammu and Kashmir which provides that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issue have been detailed in the State Finances Audit Report of the Government of Jammu and Kashmir for the year ended 31 March 2019.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 3 August 2020

Place: New Delhi

GRANT NO 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEADS

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

2013 Council of Ministers

2015 Elections

2051 Public Service Commission

2052 Secretariat - General Services

2055 Police

2062 Vigilance

2070 Other Administrative Services

2251 Secretariat - Social Services

3435 Ecology and Environment

3451 Secretariat Economic Services

3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	3,31,33,05	4,23,42,04	3,53,17,42	(-)70,24,62
Supplementary	92,08,99			
Amount surrendered during the year				..
Charged				
Original	16,83,90	24,49,40	21,26,56	(-)3,22,84
Supplementary	7,65,50			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4075 Capital Outlay on Miscellaneous General Services

5452 Capital Outlay on Tourism

Voted				
Original	42,30,00	42,30,00	4,72,60	(-)37,57,40
Supplementary	..			
Amount surrendered during the year				..

Grant No. 1 (Contd.)

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary Provision of ₹ 92,08.99 lakh proved excessive in view of the final saving of ₹ 70,24.62 lakh. No portion of final saving of ₹ 70,24.62 lakh was anticipated and surrendered. Saving of ₹ 46,52.76 lakh occurred during the last year also.					
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
2013	Council of Ministers				Less expenditure over BE's in respect of Salary and nil expenditure against BE's in respect of Medical Reimbursement.	
101	Salary of Ministers and Deputy Ministers					
0099	General					
0412	Education Department					
	O	40.40				
	S	..	40.40	13.25		(-)27.15
0418	Finance Department					
	O	43.40				
	S	..	43.40	9.15		(-)34.25
0426	Social Welfare Department					
	O	39.40				
	S	..	39.40	8.67		(-)30.73
0429	Forest Department					Less expenditure over BE's in respect of Salary and Discretionary Grant.
	O	73.60				
	S	3.01	76.61	24.47	(-)52.14	
0431	Chief Minister's Secretariat				Less expenditure over BE's in respect of Salary and nil expenditure under MR and Discretionary Grant.	
	O	78.10				
	S	..	78.10	5.55	(-)72.55	
0437	Transport Department				Less expenditure over BE's in respect of Salary and nil expenditure under Medical Reimbursement	
	O	34.20				
	S	..	34.20	5.87	(-)28.33	
0440	Public Works Department(R&B)				Less expenditure over BE's in respect of Salary.	
	O	40.40				
	S	0.59	40.99	16.82	(-)24.17	
0445	Power Development Department				Less expenditure over BE's in respect of Salary.	
	O	59.40				
	S	..	59.40	15.71	(-)43.69	
0469	Animal and Sheep Husbandry Department				Less expenditure over BE's in respect of Salary and nil expenditure under Medical Reimbursement	
	O	37.40				
	S	..	37.40	9.58	(-)27.82	
0472	Co-operative Department				Less expenditure over BE's in respect of Salary and nil expenditure under Medical Reimbursement	
	O	39.40				
	S	..	39.40	9.17	(-)30.23	

Grant No. 1 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2013	Council of Ministers					
101	Salary of Ministers and Deputy Ministers				Less expenditure over BE's in respect of Salary and nil expenditure under Medical Reimbursement	
0099	General					
0477	Health and Medical Education					
	O	46.40				
	S	..	46.40	10.70		(-)35.70
0479	Revenue Department					
	O	78.60				
	S	..	78.60	13.35		(-)65.25
0490	Industries and Commerce Department					
	O	44.40				
	S	..	44.40	7.42		(-)36.98
0496	Agriculture Production Department					Less expenditure over BE's in respect of Salary.
	O	35.60				
	S	..	35.60	10.05	(-)25.55	
0508	Consumer Affairs and Public Distribution Department				Less expenditure over BE's in respect of Salary and nil expenditure under Medical Reimbursement	
	O	38.40				
	S	..	38.40	9.46		(-)28.94
1237	Housing and Urban Development Department					
	O	30.20				
	S	..	30.20	15.62		(-)14.58
1341	Rural Development Department					
	O	42.40				
	S	..	42.40	11.20		(-)31.20
1825	Planning and Development Department					
	O	40.20				
	S	..	40.20	8.09		(-)32.11
1936	Technical Education Department					
	O	40.90				
	S	..	40.90	11.56	(-)29.34	
2185	Higher Education Department					
	O	45.20				
	S	..	45.20	4.18	(-)41.02	
2273	PHE /Irrigation Department					
	O	43.40				
	S	..	43.40	10.38	(-)33.02	
2457	Horticulture Department					
	O	40.40				
	S	..	40.40	12.30	(-)28.10	
2015	Elections					
102	Electoral Officers				Less expenditure over BE's in respect of Salary.	
0099	General					
0414	Election Department					
	O	25.32				
	S	8.25	33.57	24.89	(-)8.68	

Grant No. 1 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2052	Secretariat - General Services					
090	Secretariat				Less expenditure over BE's in respect of Salary.	
0099	General					
0418	Finance Department					
	O	10,07.64				
	S	4,24.19	14,31.83	12,72.89	(-)1,58.94	
0431	Chief Minister's Secretariat				Less expenditure over BE's in respect of Salary and Hospitality Component.	
	O	15,42.09				
	S	5,00.00	20,42.09	16,39.17		(-)4,02.92
0443	Home Department				Less expenditure over BE's in respect of Salary Component.	
	O	5,39.21				
	S	3,83.55				
	R	2.00	9,24.76	7,26.83		(-)1,97.93
0479	Revenue Department					
	O	6,33.00				
	S	1,92.12	8,25.12	5,66.61	(-)2,58.51	
0507	Law Department					
	O	13,93.50				
	S	21,09.87				
	R	(-)2.00	35,01.37	13,83.36	(-)21,18.01	
0518	General Admn Department					
	O	34,80.00				
	S	7,57.70	42,37.70	35,32.52	(-)7,05.18	
092	Secretariat				Less expenditure over BE's in respect of Salary Component.	
0099	General					
0448	Training Branch-General Branch					
	O	1,85.65				
	S	69.02	2,54.67	1,35.16	(-)1,19.51	
0451	Translation Cell of Law Department				Less expenditure over BE's in respect of Salary and nil expenditure against BE's in respect of Stationery & Printing.	
	O	2,60.35				
	S	26.60	2,86.95	1,98.42		(-)88.53
0463	Board of Professional Entrance Examinations				Less expenditure over BE's in respect of Salary and nil expenditure against BE's in respect of Uniforms.	
	O	3,07.60				
	S	1,18.48	4,26.08	3,19.15		(-)1,06.93
0516	Service Selection Board				Less expenditure over BE's in respect of Salary Component.	
	O	8,46.34				
	S	4,29.34	12,75.68	10,48.69		(-)2,26.99
0519	Department of Administrative Reforms and Inspections					
	O	2,39.10				
	S	91.65	3,30.75	2,33.64	(-)97.11	
1342	Facilities to Ex- Chief Ministers					
	O	68.10				
	S	29.71	97.81	56.89	(-)40.92	

Grant No. 1 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2055	Police					
117	Internal Security				Less expenditure over BE's in respect of Secret Services	
0099	General					
0431	Chief Minister's Secretariat					
	O	15,00.00				
	S	..	15,00.00	14,93.10	(-)6.90	
0450	General Administration Department				Less expenditure over BE's in respect of Compensations	
	O	10,00.00				
	S	..	10,00.00	4,33.75		(-)5,66.25
0460	Civil Aviation Department				Less expenditure over BE's in respect of Air Lift Charges	
	O	3,00.00				
	S	..	3,00.00	1,04.11		(-)1,95.89
2062	Vigilance					
104	Vigilance Commission of State/UT				Less expenditure over BE's in respect of Salary and RRT Component.	
0099	General					
2369	State Vigilance Commissioner					
	O	6,49.50				
	S	2,60.66	9,10.16	5,41.36	(-)3,68.80	
105	Other Vigilance Agencies				Less expenditure over BE's in respect of Salary Component.	
0099	General					
0517	Director Vigilance Organisation					
	O	25,92.35				
	S	12,93.40	38,85.75	35,84.95	(-)3,00.80	
2070	Other Administrative Services					
003	Trainings				Supplementary provision proved injudicious as the expenditure did not come even upto level of original BE in respect of GIA.	
0099	General					
0262	Institute of Management and Public Administration					
	O	13,70.00				
	S	2,80.00	16,50.00	6,23.00		(-)10,27.00
105	Special Commission of Enquiry					
0099	General					
0456	Jammu and Kashmir Special Tribunal					
	O	6,28.25				
	S	40.05	6,68.30	5,02.75		(-)1,65.55
800	Other Expenditure				Less expenditure over BE's in respect of awards Component.	
0099	General					
0244	Direction and Administration					
	O	80.00				
	S	40.00	1,20.00	41.26	(-)78.74	

Grant No. 1(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2251	Secretariat - Social Services					
090	Secretariat				Less expenditure over BE's mainly under Salary Component.	
0099	General					
0332	State Board of Technical Education					
	O	3,69.82				
	S	1,15.83	4,85.65	4,24.31		(-)61.34
0412	Education Department					
	O	6,35.10				
	S	2,24.59	8,59.69	7,51.88		(-)1,07.81
0419	Commissioner Education					
	O	5,26.73				
	S	1,17.10	6,43.83	5,64.08		(-)79.75
0421	Health and Medical Education Department					
	O	5,46.25				
	S	1,83.61	7,29.86	6,35.69		(-)94.17
0426	Social Welfare Department					
	O	4,08.23				
	S	1,13.94	5,22.17	4,85.47		(-)36.70
0428	Relief and Rehabilitation Department					
	O	3,09.22				
	S	72.38	3,81.60	3,05.43		(-)76.17
0430	Secretariat Dispensary					
	O	63.80				
	S	24.07	87.87	73.40		(-)14.47
1237	Housing and Urban Development Department					
	O	4,89.70				
	S	1,60.71	6,50.41	5,53.39	(-)97.02	
2301	Department of Culture					
	O	1,55.24				
	S	63.71	2,18.95	1,93.73	(-)25.22	
2426	Tribal Affairs Department					
	O	2,03.72				
	S	93.65	2,97.37	2,74.41	(-)22.96	
3435	Ecology and Environment					
04	<i>Prevention and Control of Pollution</i>					
800	Other Expenditure				Less expenditure over BE's mainly under Salary Component.	
0099	General					
0438	Science and Technology					
	O	2,17.92				
	S	..	2,17.92	1,83.16	(-)34.76	

Grant No. 1(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
3451	Secretariat Economic Services					
090	Secretariat				Less expenditure over BE's mainly under Salary Component.	
0099	General					
0411	Information Department					
	O	1,54.26				
	S	1,03.97	2,58.23	1,83.86		(-)74.37
0425	Agriculture Department					
	O	6,11.29				
	S	99.24	7,10.53	6,15.31		(-)95.22
0429	Forest Department					
	O	4,79.70				
	S	7.91	4,87.61	4,72.32		(-)15.29
0437	Transport Department					
	O	3,26.25				
	S	22.81	3,49.06	3,13.49		(-)35.57
0440	Public Works Department (R&B Department)					
	O	4,99.61				
	S	3,84.03	8,83.64	8,53.00		(-)30.64
0445	Power Development Department					
	O	4,73.92				
	S	1,58.74	6,32.66	5,45.91	(-)86.75	
0490	Industries and Commerce Department					
	O	5,92.50				
	S	..	5,92.50	4,93.20	(-)99.30	
0508	Consumer Affairs and Public Distribution Department					
	O	4,33.20				
	S	..	4,33.20	3,78.31	(-)54.89	
2458	Road Safety Council				Nil expenditure against BE's in respect of Stationery and Printing and Office equipment	
	O	8.75				
	S	..	8.75	2.11		(-)6.64
3452	Tourism					
80	<i>General</i>					
001	Direction and Administration				Less expenditure over BE's mainly under Salary and M&R, Component.	
0099	General					
0244	Civil Aviation					
	O	15,04.96				
	S	..	15,04.96	12,87.94	(-)2,17.02	

Grant No. 1(Contd.)

3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2052	Secretariat - General Services					
090	Secretariat				Excess expenditure over BE's in respect of Office Equipment and Appliances	
0099	General					
0712	Information Technology					
	O	3,79.50				
	S	66.95	4,46.45	4,78.49		(+)32.04
3451	Secretariat Economic Services					
090	Secretariat				Excess expenditure over BE's in respect of Salary Component.	
0099	General					
0465	Hospitality and Protocol Department					
	O	1,44.15				
	S	..	1,44.15	1,59.99		(+)15.84
0467	Labour Department					
	O	2,93.54				
	S	..	2,93.54	2,99.08		(+)5.54
0469	Animal and Sheep Husbandry Department					
	O	3,76.50				
	S	..	3,76.50	3,79.95		(+)3.45
0472	Co-operative Department					
	O	2,74.66				
	S	..	2,74.66	3,86.02		(+)1,11.36
1241	Tourism Department					
	O	3,01.85				
	S	..	3,01.85	4,13.59		(+)1,11.74
1341	Rural Development Department					
	O	4,34.95				
	S	..	4,34.95	4,55.46		(+)20.51
1825	Planning Department					
	O	8,63.00				
	S	..	8,63.00	12,42.75		(+)3,79.75
2273	P.H.E/Irrigation Department					
	O	4,19.81				
	S	..	4,19.81	4,77.14		(+)57.33
2454	Project Monitoring Unit					
	O	50.25				
	S	..	50.25	52.02	(+)1.77	
2457	Horticulture Department					
	O	2,58.81				
	S	..	2,58.81	3,05.88	(+)47.07	

Grant No. 1(Contd.)

4.	Entire provision has remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
2052	Secretariat - General Services				
092	Secretariat				
0099	General				
0420	State Subject Commission (Revenue Department)			50.00	
2070	Other Administrative Services				
104	Vigilance				
0099	General				
2272	Jammu and Kashmir State Information Commission			5,28.83	
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
2055	Police				
117	Internal Security				
0031	Centrally Sponsored Scheme				
0460	Civil Aviation Department			6,82.10	
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0262	Institute of Management and Public Administration			10,27.00	
6.	In the Revenue <i>Charged</i> Section Supplementary Grant of ₹ 7,65.50 lakh proved excessive in view of the final saving of ₹ 3,22.84 lakh. No portion of final saving of ₹ 3,22.84 lakh was anticipated and surrendered.				
7.	Saving in the Grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
2012	President/ Vice-President/ Governor/ Administrator of Union Territories				
03	<i>Governor / Administrator of Union Territories</i>				
090	Secretariat				Less expenditure over BE's mainly under Salary, Hospitality, electric charges and Uniforms Component.
0099	General				
0461	Secretariat				
	O	8,69.00			
	S	4,70.50	13,39.50	11,87.07	(-)1,52.43

Grant No. 1(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2051	Public Service Commission				
102	State Public Service Commission				Less expenditure over BE's mainly under Salary Component.
0099	General				
0439	State Public Service Commission				
	O	8,14.90			
	S	2,87.00	11,01.90	9,31.49	

Capital Section

8.	In the Capital Voted Section Original provision of ₹ 42,30.00 lakh proved excessive in view of the final saving of ₹ 37,57.40 lakh. No portion of final saving of ₹ 37,57.40 lakh was anticipated and surrendered. Saving of ₹ 5,49,11.59 occurred during the last year also.
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9.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Savings(-)	Remarks
	(₹ in Lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				Wrong Budget estimation under CAPEX.
0011	General				
0270	Civil Aviation				
	O	40,00.00			
	S	..	40,00.00	10.82	

10.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				Excess expenditure against BE's in respect of works component.
0011	General				
0439	State Public Service Commission				
	O	15.00			
	S	..	15.00	66.78	
4070	Capital Outlay on Other Administrative Services				
800	Other Expenditure				Excess expenditure against BE's in respect of works component.
0011	General				
0262	Institute of Management and Public Administration				
	O	2,15.00			
	S	..	2,15.00	3,95.00	

GRANT NO 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security & Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	50,82,52,89	67,76,14,05	(-)7,77,61,25
	75,53,75,30		
Supplementary	24,71,22,41		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

Voted			
Original	8,71,49,00	3,35,90,46	(-)5,85,60,13
	9,21,50,59		
Supplementary	50,01,59		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 24,71,22.41 lakh proved excessive in view of the final saving of ₹7,77,61.25 lakh.No portion of final saving of ₹ 7,77,61.25 lakh was anticipated and surrendered.			
2.	Persistent Saving as detailed below has occurred during the last five years also.			
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ in Lakh)			
	2013-2014	35,17,06.26	31,86,83.68	(-)3,30,22.58
	2014-2015	40,41,91.94	33,47,76.12	(-)6,94,15.82
	2015-2016	45,52,50.27	42,07,82.03	(-)3,44,68.24
	2016-2017	45,91,32.60	43,60,38.10	(-)2,30,94.50
	2017-2018	54,13,40.14	46,49,37.49	(-)7,64,02.65

Grant No. 2(Contd.)

3. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2055	Police				Supplementary Grants proved excessive in respect of Salary Component.	
001	Direction and Administration					
0099	General					
0758	Armed Police					
	O	14,35,94.90				
	S	4,49,97.60	18,85,92.50	18,61,22.32		(-)24,70.18
0780	Traffic Police					
	O	91,81.60				
	S	56,96.40	1,48,78.00	1,29,33.56		(-)19,44.44
0789	Director General of Police					
	O	1,61,53.19				
	S	33,27.99	1,94,81.18	1,64,97.71		(-)29,83.47
003	Education and Training					
0099	General					
0181	Education and Training					
	O	77,17.41				
	S	40,01.09	1,17,18.50	1,09,04.24		(-)8,14.26
101	Criminal Investigation and Vigilance					
0099	General					
0764	Criminal Investigation Department CID					
	O	1,27,62.31				
	S	51,54.17	1,79,16.48	1,74,24.79	(-)4,91.69	
0779	CID (Crime)					
	O	54,92.37				
	S	24,33.13	79,25.50	76,45.49	(-)2,80.01	
0785	CID VIP Security					
	O	46,91.87				
	S	10,12.63	57,04.50	56,91.97	(-)12.53	
1357	Security Wing					
	O	2,97,27.82				
	S	1,94,44.18	4,91,72.00	4,65,25.07	(-)26,46.93	
104	Special Police				Supplementary Grant of ₹ 1,02.00 crore under salary component proved excessive	
0099	General					
1358	I R P Batallions					
	O	..				
	S	1,02,32.00	1,02,32.00	51,09.56	(-)51,22.44	
109	District Police				Supplementary Grant of ₹ 4,35.05 crore under salary component proved excessive	
0099	General					
0754	Executive Force Kashmir Range					
	O	9,50,47.31				
	S	4,35,65.09	13,86,12.40	13,45,11.90	(-)41,00.50	

Grant No. 2(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2055	Police				Supplementary Grant of ₹ 3,32.54 crore under salary component proved excessive	
109	District Police					
0099	General					
0778	Executive Force Jammu Range					
	O	7,22,33.16				
	S	3,32,88.62	10,55,21.78	9,44,78.48		(-)1,10,43.30
111	Railway Police					
0099	General					
1320	Railway Police					
	O	1,17,04.13				
	S	38,89.37	1,55,93.50	1,50,16.71	(-)5,76.79	
115	Modernisation of Police Force				Supplementary Grant of ₹ 19.76 crore and ₹ 46.28 crore under salary component against Sub-heads 0735 and 1333 respectively proved excessive	
0099	General					
0735	Upgradation of Police Hospitals					
	O	27,94.51				
	S	19,76.59	47,71.10	37,06.74		(-)10,64.36
1333	Re-organisation and Modernization of Police Telecom					
	O	1,28,35.61				
	S	46,37.89	1,74,73.50	1,66,09.24		(-)8,64.26
116	Forensic Science					
0099	General					
0727	Forensic Science Laboratory Director FSL J&K					
	O	12,30.47				
	S	3,65.90	15,96.37	13,69.52	(-)2,26.85	
117	Internal Security				Supplementary Grant under Electricity charges and Diet expenses component proved excessive	
0099	General					
0729	Jails					
	O	5,24.00				
	S	28,42.00	33,66.00	32,41.34	(-)1,24.66	
0957	Internal Security				Supplementary Grant proved excessive	
	O	4,68,23.00				
	S	5,02,10.62	9,70,33.62	6,14,63.93		(-)3,55,69.69
2056	Jails				Supplementary Grant under Salary component proved injudicious	
001	Direction and Administration					
0099	General					
0312	Direction Office					
	O	3,02.32				
	S	31.67	3,33.99	2,43.26		(-)90.73
101	Jails				Supplementary Grant of ₹ 20.46 crore proved excessive under Salary.	
0099	General					
0729	Jails					
	O	74,92.75				
	S	21,18.12	96,10.87	76,65.11	(-)19,45.76	

Grant No. 2(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2056	Jails				Less expenditure against BE's in respect of Salary Component.	
102	Jail Manufactures					
0099	General					
0741	Jail Manufactures					
	O	1,06.09				
	S	..	1,06.09	39.46		(-)66.63
2070	Other Administrative Services					
105	Special Commission of Enquiry				Supplementary Grant of ₹ 0.26 crore proved excessive in respect of Salary Component.	
0099	General					
0485	Advisory Board under P S Act 78					
	O	96.60				
	S	26.40	1,23.00	90.71	(-)32.29	
106	Civil Defence				Supplementary Grant of ₹ 2.25 crore proved excessive in respect of Salary Component.	
0099	General					
0244	Direction and Administration					
	O	5,38.90				
	S	2,32.30	7,71.20	5,83.32	(-)1,87.88	
107	Home Guards				Supplementary Grant of ₹ 5.96 crore proved excessive in respect of Salary Component.	
0099	General					
1702	Reactivation of Home Gaurds					
	O	10,90.85				
	S	15,55.80	26,46.65	21,52.49	(-)4,94.16	
2156	State Disaster Response Force				Supplementary Grant under Salary proved excessive	
	O	62,14.40				
	S	41,25.25	1,03,39.65	88,05.53		(-)15,34.12
108	Fire Protection and Control				Supplementary Grant under Salary proved excessive	
0099	General					
0749	Fire Protection and Control					
	O	1,86,85.22				
	S	13,07.10	1,99,92.32	1,68,59.39		(-)31,32.93
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	11,62.10				
	S	6,50.50	18,12.60	13,09.18	(-)5,03.42	

Grant No. 2(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(` in Lakh)				
4059	Capital Outlay on Public Works				
<i>60</i>	<i>Other Buildings</i>				
800	Other Expenditure				Wrong estimation under CAPAX Budget in respect of Works component.
0011	General				
2340	NFB Home				
	O	4,47,74.00			
	S	..	4,47,74.00	7,63.68	
4070	Capital Outlay on Other Administrative Services				
800	Other Expenditure				Less expenditure against BE's in respect of detail head works.
0011	General				
0979	State Plan Fire Services				
	O	3,75.00			
	S	..	3,75.00	2,99.03	

GRANT NO 3-PLANNING, DEVELOPMENT AND MONITORING DEPARTMENT

Revenue-

MAJOR HEADS

3451 Secretariat Economic Services

3454 Census Surveys and Statistics

3475 Other General Economic Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	77,31,80	4,48,29,28	(+)3,70,97,48
	77,31,80		
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5475 Capital Outlay on Other General Economic Services

Voted			
Original	26,31,65,29	4,51,66,90	(-)21,79,98,39
	26,31,65,29		
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Original provision of ₹ 77,31.80 lakh proved meagre in view of the final excess of ₹ 3,70,97.48 lakh; which needs regularization. Excess of ₹ 3,68,72.82 lakh occurred during the last year also.			
2.	Excess in the Grant mainly occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in Lakh)				
3454	Census Surveys and Statistics			
01	Census			
001	Direction and Administration			Excess expenditure against BE incurred under Salary Component.
0099	General			
1018	Re-organisation of Directorate			
	O	3,65.37		
	S	..	3,86.67	(+)21.30

Grant No. 3(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
3454	Census Surveys and Statistics					
02	<i>Surveys and Statistics</i>				Excess expenditure against BE incurred under Salary Component.	
112	Economic Advice and Statistics					
0099	General					
0557	Planning Machinery					
	O	37,24.51				
	S	..	37,24.51	38,21.14		(+)96.63
1010	Economics Analysis					
	O	19.88				
	S	..	19.88	26.88		(+)7.00
1011	Directorate of Economics and Statistics					
	O	2,83.35				
	S	..	2,83.35	4,04.77		(+)1,21.42
1012	Improvement of Market Intelligence					
	O	38.67				
	S	..	38.67	44.41		(+)5.74
1024	Strengthening of Planning Cell at District Head Quarter					
	O	2,15.57				
	S	..	2,15.57	2,34.83		(+)19.26
1026	Strengthening of Planning Mechinery					
	O	1,46.34				
	S	..	1,46.34	1,65.77	(+)19.43	

3.	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
3454	Census Surveys and Statistics				Less expenditure over BE's in respect of OE, POL and trainings.	
02	<i>Surveys and Statistics</i>					
112	Economic Advice and Statistics					
0099	General					
0564	Survey and Statistics					
	O	10,49.91				
	S	..	10,49.91	10,08.87		(-)41.04
1009	Strengthening of Statistical Bureau					Less expenditure over BE's in respect of Salary.
	O	84.36				
	S	..	84.36	69.85		
1021	Field Survey and Price Statistics					
	O	1,19.90				
	S	..	1,19.90	83.11	(-)36.79	
1025	Framing of Estimates of Capital Formulation					
	O	28.72				
	S	..	28.72	22.21	(-)6.51	

Grant No. 3(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
3454	Census Surveys and Statistics					
201	National Sample Survey Institute				Less expenditure over BE's in respect of Salary, OE and POL.	
0099	General					
1017	National Sample Survey					
	O	6,17.97				
	S	..	6,17.97	5,97.87	(-)20.10	
1023	Training of Statistical Personnel				Less expenditure over BE's in respect of Salary and TA.	
	O	3,77.43				
	S	..	3,77.43	3,48.63		(-)28.80
205	State Statistical Agency					
0099	General					
1008	District Statistics Agencies					
	O	2,88.30				
	S	..	2,88.30	2,58.78	(-)29.52	
1019	Evaluation Machinery				Less expenditure in respect of Salary and Telephone.	
	O	1,93.92				
	S	..	1,93.92	1,83.43		(-)10.49
1020	Unit for State Income				Less expenditure over BE's in respect of Salary.	
	O	42.05				
	S	..	42.05	35.06		(-)6.99

3454	Census Surveys and Statistics				Less expenditure over BE's in respect of Salary.	
02	<i>Surveys and Statistics</i>					
205	State Statistical Agency					
0099	General					
1022	Statistical Cells in Various Departments					
	O	31.16				
	S	..	31.16	16.18		(-)14.98
2302	Housing and Building Statistics					
	O	21.27				
	S	..	21.27	11.87	(-)9.40	
4.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]					

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
3475	Other General Economic Services				
800	Other Expenditure				BE's in respect of all CSS not kept in Demand for Grants.
0031	Centrally Sponsored Scheme				
1518	Census of Minor Irrigation Schemes			17.02	

**Grant No. 3(Contd.)
Capital Section**

5.	Although the funds of Constituency Development Funds Scheme were to be placed in the Revenue Section but the State Government placed the provision of ₹ 3,70,00.00 Lakh for such Scheme in the Capital Section under Major Head 5475-"Capital Outlay on General Services" in Grant No. 3 Constituency Development Scheme. The expenditure of ₹3,70,17.67 lakh has appeared under Major head 3451-Secretariat Economic Services.
6.	In the Capital Voted Section Original provision of ₹ 26,31,65.29 lakh proved excessive in view of the final saving of ₹ 21,79,98.39 lakh.No portion of final saving of ₹ 21,79,98.39 lakh was anticipated and surrendered.Saving of ₹ 18,72,38.81 lakh occurred during the last year also.

7. Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
5475	Capital Outlay on Other General Economic Services			Savings in the Sub-heads was mainly due to less expenditure over Budget Estimates mainly under detail head Works.
800	Other Expenditure			
0011	General			
0555	Block Level Planning			
	O	4,00,00.00		
	S	..	4,00,00.00	
			51,46.21	
			(-)3,48,53.79	
0557	Planning Machinery			
	O	43,00.31		
	S	..	43,00.31	
			24,24.66	
			(-)18,75.65	
0564	Survey and Statistics			
	O	40,00.00		
	S	..	40,00.00	
			10,28.61	
			(-)29,71.39	
2154	Creation of New Districts			
	O	15,00.00		
	S	..	15,00.00	
			12,93.12	
			(-)2,06.88	
2338	Special Area Development Programmes			
	O	50,00.00		
	S	..	50,00.00	
			36,64.19	
			(-)13,35.81	
2396	PM Package For Floods			
	O	1,50,00.00		
	S	..	1,50,00.00	
			28.83	
			(-)1,49,71.17	
0031	Centrally Sponsored Scheme			
0553	Border Area Development Upgradation Grant			
	O	1,20,00.00		
	S	..	1,20,00.00	
			1,16,23.73	
			(-)3,76.27	

8. Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in Lakh)				
5475	Capital Outlay on Other General Economic Services			Wrong estimation of budget in respect of BADP
800	Other Expenditure			
0011	General			
0553	Border Area Development Upgradation Grant			
	O	13,33.00		
	S	..	13,33.00	
			16,16.46	
			(+)2,83.46	

Grant No. 3(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
5475	Capital Outlay on Other General Economic Services				
800	Other Expenditure				Excess expenditure under detail head works.
0011	General				
2498	United Funds to DDCS				
	O	11,00.00			
	S	..	11,00.00	30,75.54 (+)19,75.54	

9. Entire provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation		Remarks
	(₹ in Lakh)		
4059	Capital Outlay on Public Works		
60	<i>Other Buildings</i>		
800	Other Expenditure		
0011	General		
0459	NFB Planning		13,31.98
5475	Capital Outlay on Other General Economic Services		
800	Other Expenditure		
0011	General		
2337	Completion of Fast Track Projects		1,50,00.00
2365	Special Task Force Projects Jammu		5,00.00
2491	Pilot Project		50,00.00
2492	Permanant Restoration		8,00,00.00
2493	Counterpart Funding ADB		1,00,00.00
2494	EAP of Urban Sector		3,00,00.00
0031	Centrally Sponsored Scheme		
2346	Minor Irrigation Statistics		1,00.00

10. Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]

Head	Actual Expenditure		Remarks
	(₹ in Lakh)		
5475	Capital Outlay on Other General Economic Services		
800	Other Expenditure		
0011	General		
2144	Economic Reconstruction Agency		1,52,65.56

GRANT NO 4-INFORMATION DEPARTMENT

Revenue-

MAJOR HEAD

2220 Information and Publicity

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)					
Voted					
Original	71,93,45	78,92,14	66,29,57	(-)12,62,57	
Supplementary	6,98,69				
Amount surrendered during the year				..	

Capital

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted

Original	2,30,60	2,30,60	1,06,36	(-)1,24,24	
Supplementary	..				
Amount surrendered during the year				..	

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 6,98.69 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 71,93.45 lakhs resulting in final saving of ₹ 12,62.57 lakh. No portion of final saving of ₹12,62.57 lakh was anticipated and surrendered.
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2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2220	Information and Publicity			Less expenditure under Salary and Publication against BE's	
60	<i>Others</i>				
001	Direction and Administration				
0099	General				
0828	Joint Director Jammu				
	O	1,17.43			
	S	53.62	1,71.05	1,16.84	(-)54.21

Grant No. 4(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2220	Information and Publicity				Less expenditure under Salary and wrong estimation under telephone and electric charges. Nil expenditure under furniture and fixture.
60	Others				
001	Direction and Administration				
0099	General				
0835	Direction Office				
	O	7,09.15			
	S	2,26.20	9,35.35	8,32.05 (-)1,03.30	
101	Advertisement and Visual Publicity				
0099	General				
0118	Advertising & Visual Publicity				
	O	36,00.16			
	S	2,00.20	38,00.36	34,32.42 (-)3,67.94	
102	Information Centres				
0099	General				
0816	District Information Centres				
	O	16,94.54			
	S	1,58.31	18,52.85	11,92.82 (-)6,60.03	
0817	Bureau of Information New Delhi				
	O	79.48			
	S	3.48	82.96	37.83 (-)45.13	
106	Field Publicity				Augumentation through Supplementary Grant proved injudicious as the expenditure in respect of Salary component did not come even upto level of the original provision.
0099	General				
0825	Written & Plan Publicity				
	O	6,37.23			
	S	..	6,37.23	5,84.53 (-)52.70	
109	Photo Services				
0099	General				
0830	Photo and Film Unit				
	O	2,21.69			
	S	..	2,21.69	1,46.74 (-)74.95	
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2220	Information and Publicity				Excess expenditure over BE's in respect of Advertisement and Publicity.
60	Others				
001	Direction and Administration				
0099	General				
0815	Joint Director Kashmir				
	O	1,33.77			
	S	56.88	1,90.65	2,86.35 (+)95.70	

Capital Section(Concl.d.)

4.	In the Capital Voted Section Original provision of ₹ 2,30.60 lakh proved excessive in view of the final saving of ₹ 1,24.24 lakh.No portion of final saving of ₹ 1,24.24 lakh was anticipated and surrendered.
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5.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)				
4220	Capital Outlay on Information and Publicity			wrong estimation of CAPEX Budget.	
60	Others				
800	Other Expenditure				
0011	General				
1238	Capital Outlay on Information				
	O	2,30.60			
	S	..	2,30.60		1,06.36

GRANT NO 5-LADAKH AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

2575 Other Special Area Programmes

	Total Grant/ Appropriation		Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)			
Voted				
Original	6,71,69,69	8,82,49,60	8,73,60,95	(-)8,88,65
Supplementary	2,10,79,91			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4575 Capital Outlay on Other Special Area Programmes

Voted

Original	2,35,21,88	3,16,15,74	3,17,69,20	(+)1,53,46
Supplementary	80,93,86			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Original provision of ₹ 6,71,69.69 lakh proved excessive in view of the final saving of ₹ 8,88.65lakh. No portion of final saving of ₹ 8,88.65 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2575	Other Special Area Programmes			Supplementary Provision of ₹ 10.00 lakh proved excessive in respect of Salary and medical reimbursement.	
02	Backward Areas				
255	Police				
0099	General				
0877	Police Leh				
	O	22,59.02			
	S	10.00	22,69.02		18,47.30

Grant No. 5(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2575	Other Special Area Programmes				Supplementary Provision of ₹ 2,80.00 lakh and ₹ 2,15.00 lakh under Sub-heads 0880 and 1193 proved excessive in respect of Salary component.	
02	<i>Backward Areas</i>					
334	Power Project					
0099	General					
0880	Diesel Power Generation					
	O	12,55.45				
	S	2,80.00	15,35.45	14,14.48		(-)1,20.97
1193	Kargil Diesel Scheme					
	O	6,31.50				
	S	2,15.00	8,46.50	7,73.80		(-)72.70
670	Sub Transmission Lines & Improvement in Distribution System				Supplementary Provision of ₹ 1,78.29 lakh proved excessive in respect of Salary component	
0099	General					
0478	Transmission and Distribution					
	O	5,58.92				
	S	1,78.29	7,37.21	6,75.66		(-)61.55
3.	Although no provision was specifically earmarked for transfer to the Ladakh/Kargil Autonomous Hill Development Council Fund, yet an amount of ₹ 8,26,49.71 lakh (₹ 3,78,72.60 lakh Leh and ₹ 4,47,77.11 lakh Kargil) was transferred to the Fund account out of the Major Head 2575-"Other Special Area Programmes" as communicated by the Finance Department.					
Capital Section						
4.	In the Capital Voted Section although no provision was specifically earmarked for transfer to the Ladakh/Kargil Autonomous Hill Development Council Fund, yet an amount of ₹ 3,17,69.20 lakh (₹ 1,67,51.32 lakh Leh and ₹ 1,50,17.88 lakh Kargil) was transferred to the Fund account out of the Major Head 4575-"Capital Outlay on Other Special Area Programmes" as communicated by the Finance Department.					

Grant No. 5(Concl.)

5.	Suspense Transaction: Nil Transactions 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 transaction 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 for 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.			
	(b)	Stock:- This Sub-Head is debited with the value of Material received for Stock purposes and not for any particular work but for general use of the Division. It is credited with the value of materials issued to work or transferred to another division or otherwise disposed off. The balance represents value of material in stock.			
	(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 Govt. 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.			
6.	An analysis of the transactions under "Suspense" in the Grant during 2018-19 together with the Opening and Closing Balances is given below:-				
	Major Head of Account/Particulars	Opening Balance as on 1st April 2018	Debit	Credit	Closing Balance as on 31st March 2019
2575	Other Special Area Programmes-				
	Purchases	(-)36.91	-	-	(-)36.91
	Stock	(+)11,05.26	-	-	(+) 11,05.26
	Miscellaneous Advance	(+)4,79.81	-	-	(+)4,79.81
	Works Shop Suspense	(+)37.98	-	-	(+)37.98
	Total	(+)15,86.14	-	-	(+)15,86.14

GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

Revenue-
MAJOR HEAD

2801 Power

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	83,41,04,97	75,42,75,05	(-)16,15,25,83
	91,58,00,88		
Supplementary	8,16,95,91		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4801 Capital Outlay on Power Projects

Voted

Original	47,12,02,00	55,90,42,41	2,06,15,96	(-)53,84,26,45
Supplementary	8,78,40,41			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹8,16,95.91 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹83,41,04.97 lakh resulting in the final saving of ₹16,15,25.83 lakh. No portion of final saving of ₹16,15,25.83 lakh was anticipated and surrendered. Saving in the grant occurred during last two years also.
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2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]
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Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2801	Power				
01	<i>Hydel Generation</i>				
101	Purchase of Power			Less expenditure against BE's in respect of Purchase of Power	
0099	General				
0933	Chief Engineer Commercial and Survey Wing Jammu				
	O	62,00,00.00			
	S	5,61,00.00	67,61,00.00	52,65,02.43	(-)14,95,97.57

Grant No. 6(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2801	Power					
05	<i>Transmission and Distribution</i>					
001	Direction and Administration				Less expenditure against BE's in respect of Salary component	
0099	General					
0933	Chief Engineer Commercial and Survey Wing Jammu					
	O	11,97.85				
	S	3,09.76				
	R	(-)0.50	15,07.11	12,96.10		(-)2,11.01
1685	Chief Engineer Systems and Operation Kashmir					
	O	22,88.53				
	S	12,57.02	35,45.55	28,87.30		(-)6,58.25
1687	Chief Engineer Systems and Operation Jammu					
	O	27,43.55				
	S	13,72.43	41,15.98	33,28.14		(-)7,87.84
2455	Dedicated Project Wing					
	O	11,72.66				
	S	6,90.26	18,62.92	15,71.14	(-)2,91.78	
052	Machinery and Equipment				Less expenditure against BE's in respect of Machinery and Equipment	
0099	General					
1685	Chief Engineer Systems and Operation Kashmir					
	O	28.00				
	S	..	28.00	4.40		(-)23.60
1687	Chief Engineer Systems and Operation Jammu					
	O	10.00				
	S	11.00	21.00	12.35	(-)8.65	
603	Transmission Line Bemina Srinagar				Less expenditure against BE's in respect of Salary component	
0099	General					
1685	Chief Engineer Systems and Operation Kashmir					
	O	8,24.08				
	S	3,02.76	11,26.84	10,35.33	(-)91.51	
604	Transmission Line Janipur				Less expenditure against BE's in respect of Salary component	
0099	General					
1687	Chief Engineer Systems and Operation Jammu					
	O	9,15.49				
	S	3,08.60	12,24.09	11,91.47	(-)32.62	
605	Transmission Line Gladni				Less expenditure against BE's in respect of Salary component	
0099	General					
1687	Chief Engineer Systems and Operation Jammu					
	O	8,80.66				
	S	3,16.40	11,97.06	10,64.59	(-)1,32.47	
606	Transmission Line Udhampur				Less expenditure against BE's in respect of Salary component	
0099	General					
1687	Chief Engineer Systems and Operation Jammu					
	O	13,00.26				
	S	2,75.82	15,76.08	14,97.35	(-)78.73	

Grant No. 6(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2801	Power					
05	<i>Transmission and Distribution</i>					
607	Transmission Line Pampore				Less expenditure against BE's in respect of Salary component	
0099	General					
1685	Chief Engineer Systems and Operation Kashmir					
	O	13,07.30				
	S	5,89.81	18,97.11	14,77.87	(-)4,19.24	
06	<i>Rural Electrification</i>					
001	Direction and Administration				Less expenditure against BE's in respect of Salary component	
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	6,13,27.52				
	S	4,04.24	6,17,31.76	6,15,49.22	(-)1,82.54	
1678	Chief Engineer Procurement and Material Management Jammu				Less expenditure against BE's in respect of Machinery and Equipment	
	O	75,66.01				
	S	4,25.95	79,91.96	77,66.98		(-)2,24.98
052	Machinery and Equipment					
0099	General				Less expenditure against BE's in respect of Salary component	
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	45.00				
	S	..	45.00	33.86		(-)11.14
611	Rural Electrification Jammu				Less expenditure against BE's in respect of Salary component	
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	1,11,29.15				
	S	59,45.69	1,70,74.84	1,45,61.75	(-)25,13.09	
612	Rural Electrification Kathua				Less expenditure against BE's in respect of Salary component	
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	33,71.75				
	S	17,74.57	51,46.32	45,52.91	(-)5,93.41	
613	Rural Electrification Poonch				Less expenditure against BE's in respect of Salary component	
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	13,24.13				
	S	6,68.31	19,92.44	16,57.75	(-)3,34.69	
614	Rural Electrification Rajouri				Less expenditure against BE's in respect of Salary component	
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	29,41.87				
	S	18,10.25	47,52.12	35,96.83	(-)11,55.29	
615	Rural Electrification Udhampur				Less expenditure against BE's in respect of Salary component	
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	43,79.66				
	S	15,51.15	59,30.81	51,56.25	(-)7,74.56	

Grant No. 6(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2801	Power				Less expenditure against BE's in respect of Salary component	
06	Rural Electrification					
616	Rural Electrification Batote					
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	10,53.76				
	S	1,81.53	12,35.29	10,57.47		(-)1,77.82
617	Rural Electrification Doda					
0099	General					
0911	Chief Engineer Maintenance and Rural Electrification Jammu					
	O	11,49.05				
	S	5,37.24	16,86.29	15,20.95		(-)1,65.34
618	Rural Electrification Srinagar					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	1,32,12.95				
	S	20,62.64	1,52,75.59	1,49,70.56		(-)3,05.03
620	Rural Electrification Awantipura					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	13,66.56				
	S	6,33.32				
	R	(-)15.00	19,84.88	14,00.78		(-)5,84.10
621	Rural Electrification Pulwama					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	32,01.91				
	S	1,09.64	33,11.55	31,23.19		(-)1,88.36
622	Rural Electrification Baramulla					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	16,07.38				
	S	38.55	16,45.93	11,77.01	(-)4,68.92	
623	Rural Electrification Budgam					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	19,87.70				
	S	3,29.48	23,17.18	22,92.22	(-)24.96	
624	Rural Electrification Handwara					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification Kashmir					
	O	24,98.61				
	S	49.40	25,48.01	20,89.47	(-)4,58.54	

Grant No. 6(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2801	Power				
06	<i>Rural Electrification</i>				
625	Rural Electrification Kulgam				Less expenditure against BE's in respect of Maintenance and Repairs
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	13,13.50			
	S	2,62.70	15,76.20	15,48.59	(-)27.61
626	Rural Electrification Sumbal				Supplementary provision in respect of Salary component proved excessive
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	14,44.50			
	S	46.72	14,91.22	9,63.33	(-)5,27.89
627	Rural Electrification Sopore				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	50,88.88			
	S	3,59.70	54,48.58	52,49.65	(-)1,98.93
628	Rural Electrification Bijbehara				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	35,01.44			
	S	62.70	35,64.14	31,89.97	(-)3,74.17
629	Rural Electrification Ganderbal				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	21,29.75			
	S	6,27.06	27,56.81	24,52.96	(-)3,03.85
630	Rural Electrification Vijaypur				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				
	O	14,89.28			
	S	6,33.34	21,22.62	18,95.26	(-)2,27.36
633	Rural Electrification Kishtwar				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				
	O	12,25.19			
	S	2,72.29	14,97.48	12,39.52	(-)2,57.96
80	<i>General</i>				
001	Direction and Administration				Less expenditure against BE's in respect of Professional and special charges
0099	General				
1673	Development Commissioner Power				
	O	4,79.26			
	S	1,21.00	6,00.26	5,91.66	(-)8.60

Grant No. 6(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2801	Power				
80	<i>General</i>				
004	Research and Development				Less expenditure against BE's in respect of Professional and special charges
0099	General				
2169	Chief Engineer Planning and Design				
	O	6,67.71			
	S	1,88.71	8,56.42	8,36.86	(-)19.56
005	Investigation				Supplementary Provision in respect of Salary proved excessive.
0099	General				
2170	Director Training, Testing, Inspection and Commissioning Wing J&K				
	O	4,40.90			
	S	2,17.30	6,58.20	5,92.23	(-)65.97
800	Other Expenditure				Less expenditure against BE's in respect of Salary and Professional and special charges
0099	General				
2111	State Electricity Regulatory Commission (SERC)				
	O	2,58.42			
	S	6.54	2,64.96	1,36.18	(-)1,28.78

3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2801	Power				
05	<i>Transmission and Distribution</i>				
602	Transmission Line Sopore				Excess Expenditure over BE's in respect of salary and electric charges
0099	General				
1685	Chief Engineer Systems and Operation Kashmir				
	O	8,92.95			
	S	2,88.27	11,81.22	14,45.58	(+)2,64.36
610	Load Despatch M T Srinagar				Excess Expenditure over BE's in respect of salary
0099	General				
0933	Chief Engineer Commercial and Survey Wing Kashmir				
	O	3,72.60			
	S	65.40	4,38.00	4,57.72	(+)19.72
06	<i>Rural Electrification</i>				
001	Direction and Administration				Excess over Budget in respect of Salary despite obtaining supplementary Grant in respect of Salary.
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	6,15,50.55			
	S	1,64.81			
	R	15.00	6,17,30.36	6,22,26.00	(+)4,95.64

Grant No. 6(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2801	Power				Excess over BE's in respect of Salary component
06	Rural Electrification				
619	Rural Electrification Anantnag				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				
	O	18,76.48			
	S	1,75.26	20,51.74	20,57.20 (+)5.46	
80	General				
001	Direction and Administration				
0099	General				
1686	F A Power Projects Organisation				
	O	2,40.76			
	S	57.20	2,97.96	6,36.06 (+)3,38.10	

Capital Section

4.	In the Capital Section Supplementary provision of ₹8,78,40.41 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹47,12,02.00 lakh resulting in the final saving of ₹53,84,26.45 lakh.No portion of final saving of ₹ 53,84,26.45 lakh was anticipated and surrendered.				
5.	Persistent Saving in the Grant Occurred during the last five years also.				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
		(₹ in Lakh)			
	2013-2014	8,65,95.00	3,80,93.47	(-)4,85,01.53	
	2014-2015	3,92,71.25	1,42,46.69	(-)2,50,24.56	
	2015-2016	10,06,21.25	2,98,61.21	(-)7,07,60.04	
	2016-2017	28,77,07.30	6,99,45.93	(-)21,77,61.37	
	2017-2018	62,51,49.31	6,60,22.18	(-)55,91,27.13	
6.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in Lakh)			
4801	Capital Outlay on Power Projects				
01	Hydel Generation				
800	Other Expenditure				Wrong estimation of Capex Budget.
0011	General				
2021	Generation				
	O	7,44,96.57			
	S	2,49,53.43	9,94,50.00	10,10.40 (-)9,84,39.60	

Grant No. 6(Contd.)

Capital Section

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)					
4801	Capital Outlay on Power Projects				
05	<i>Transmission And Distribution</i>				
800	Other Expenditure				Wrong estimation of Capex Budget.
0011	General				
0250	Survey and Investigation				
	O	2,25.00			
	S	..	2,25.00	1,12.50	
				(-)1,12.50	
0306	Rural Electrification				
	O	25,00.00			
	S	35.00	25,35.00	3,21.52	
				(-)22,13.48	
0478	Transmission and Distribution				
	O	21,79,10.73			
	S	..	21,79,10.73	1,90,41.22	
				(-)19,88,69.51	
2463	I P D S				
	O	5,00.00			
	S	..	5,00.00	89.77	
				(-)4,10.23	
2464	D D U G J Y				
	O	5,00.00			
	S	..	5,00.00	40.55	
				(-)4,59.45	
7.	Entire provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation			Remarks	
(₹ in Lakh)					
4801	Capital Outlay on Power Projects				
05	<i>Transmission And Distribution</i>				
601	132 K.V Badampora Transmission Line				
0031	Centrally Sponsored Scheme				
1873	Accelerated Power Development Reforms Programme			5,00,00.00	
800	Other Expenditure				
0011	General				
2465	RGGVY			5,12.00	
0031	Centrally Sponsored Scheme				
2463	I P D S			1,00,00.00	
2464	D D U G J Y			1,00,00.00	
06	<i>Rural Electrification</i>				
052	Machinery and Equipment				
0031	Centrally Sponsored Scheme				
2465	RGGVY			45,57.70	
80	<i>General</i>				
190	Investments in Public Sector and Other Undertakings				
0099	General				
1370	J&K Power Development Corporation			16,28,51.98	

Grant No. 6(Concl.)

8.	Suspense Transaction: The expenditure in the Grant, both Revenue and Capital includes ₹ 59,99.92 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-5 of Grant No. 5-Ladakh Affairs Department. An analysis of the transactions under Head Suspense in the Grant during the year 2017-2018 and 2018-2019 together with the Opening and Closing balance is given below:-					
	Major head of Account/Particulars	Opening Balance as on 1st April, 2018	Debits	Credits	Closing Blance as on 31st March 2019	
			(₹ in Lakh)			
2801	Power-					
	Purchases	(-)35.44	-	-	(-)35.44	
	Misc. Works Advances	4,77.81	-	-	4,77.81	
	Stock	3,69.65	59,99.92	-	63,69.57	
	Workshop Suspense	29.38	-	-	29.38	
	Total - 2801	8,41.40	59,99.92	-	68,41.32	
4801	Capital Outlay on Power Projects-					
	Purchases	(-)1,13.14	-	-	(-)1,13.14	
	Stock	4,78.25	-	-	4,78.25	
	Misc. Works Advances	98.52	-	-	98.52	
	Workshop Suspense	28.85	-	-	28.85	
	Total - 4801	4,92.48	-	-	4,92.48	
9.	Review of Establishment of 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 2016-17 to 2018-19 is indicated below:-					
	Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
				(₹ in Lakh)		
2801-	Power-					
	2016-17	52,03.29	80,29,38.49	1,54,31.36	69.99	1.34
	2017-18	1,28,37.54	49,33,53.46	38,43.00	-	-
	2018-19	2,46,75.48	72,94,60.38	29,56.22	1,39.19	0.56
4801-	Capital Outlay on Power Projects-					
	2016-17	6,98,92.89	-	-	53.03	0.08
	2017-18	6,60,22.18	-	-	-	-
	2018-19	2,06,15.95	-	-	-	-

GRANT NO 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2202 General Education

2204 Sports and Youth Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	65,86,93,88	85,51,21,22	(-)13,53,64,02
Supplementary	33,17,91,36		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	11,48,43,62	11,48,43,62	6,17,20,17	(-)5,31,23,45
Supplementary	..			
Amount surrendered during the year			..	

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 33,17,91.36 lakh proved excessive in view of the final saving of ₹ 13,53,64.02 lakh. No portion of final saving of ₹ 13,53,64.02 lakh was anticipated and surrendered. Saving of ₹ 4,45,68.25 lakh in the grant occurred during 2017-18 also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2202	General Education				
01	Elementary Education			Less releases against B.E's in respect of salary component.	
101	Government Primary Schools				
0031	Centrally Sponsored Scheme				
0449	Sarva Shiksha Abhiyan				
	O	18,00,00.00			
	S	..	18,00,00.00	12,26,29.44	(-)5,73,70.56

Grant No. 7(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2202	General Education				
<i>01</i>	<i>Elementary Education</i>				
101	Government Primary Schools				Supplementary Grant proved injudicious
0031	Centrally Sponsored Scheme				
2322	Rashtriya Madhmik Shiksha Abhiyan				
	O	2,19,37.50			
	S	29,89.38	2,49,26.88	48,08.48	(-)2,01,18.40
0099	General				Less expenditure against BE's in respect of Salary Component
0254	Director School Education Jammu (Primary School Boys)				
	O	8,70,45.74			
	S	3,95,27.44	12,65,73.18	12,28,81.13	(-)36,92.05
2418	Rashtriya Madhmik Shiksha Abhiyan				Less releases against BE's in respect GIA
	O	96,04.47			
	S	..	96,04.47	17,45.70	(-)78,58.77
104	Inspection				Less expenditure against BE's in respect of Salary Component
0099	General				
0214	Director Education Kashmir				
	O	10,04,50.85			
	S	5,77,82.61	15,82,33.46	13,32,66.84	(-)2,49,66.62
800	Other Expenditure				Less releases against BE's
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	38,48.50			
	S	..	38,48.50	14.44	(-)38,34.06
<i>02</i>	<i>Secondary Education</i>				
001	Direction and Administration				Less expenditure against BE's in respect of Salary Component
0099	General				
0214	Director Education Kashmir				
	O	10,98,91.00			
	S	6,98,79.91	17,97,70.91	15,33,59.71	(-)2,64,11.20
<i>80</i>	<i>General</i>				
107	Scholarships				Less releases against BE's in respect of GIA
0099	General				
2436	Beti Anmol				
	O	2,00.00			
	S	..	2,00.00	1,68.68	(-)31.32

Grant No. 7(Contd.)

3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2202	General Education				
<i>01</i>	<i>Elementary Education</i>				
111	Sarva Shiksha Abhiyan				Excess over BE's under GIA
0099	General				
0449	Sarva Shiksha Abhiyan				
	O	2,86,00.00			
	S	10,41,04.50	13,27,04.50	13,46,03.27	(+)18,98.77
<i>02</i>	<i>Secondary Education</i>				
001	Direction and Administration				Excess over BE's under Salary and Medical Reimbursment
0099	General				
0274	Director Education Jammu				
	O	10,60,57.66			
	S	5,75,07.52	16,35,65.18	16,44,00.08	(+)8,34.00
107	Scholarships				Excess over BE's under GIA
0099	General				
0243	Sainik School Manasbal				
	O	5,25.00			
	S	..	5,25.00	6,65.48	(+)1,40.48
109	Government Secondary Schools				Excess over BE's under Salary
0099	General				
1057	Expenditure on Migrants				
	O	66,86.26			
	S	..	66,86.26	1,07,47.51	(+)40,61.25
<i>80</i>	<i>General</i>				
003	Training				Excess over BE's under Salary
0099	General				
0271	State Institute of Education Kashmir				
	O	3,64.50			
	S	..	3,64.50	4,67.71	(+)1,03.21
0277	State Institute of Education Jammu				
	O	2,92.86			
	S	..	2,92.86	5,78.91	
2204	Sports and Youth Services				
102	Youth Welfare Programmes for Students				Excess over BE's under Salary
0099	General				
0954	National Cadet Corps				
	O	12,03.00			
	S	..	12,03.00	12,35.25	(+)32.25

Grant No. 7(Contd.)

4.	Entire provision has remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]				
Head				Total Grant/ Appropriation (₹ in Lakh)	Remarks
2202	General Education				
01	<i>Elementary Education</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0987	Teacher Education			16,20.00	
02	<i>Secondary Education</i>				
107	Scholarships				
0099	General				
0932	Children of Army Personal Killed in War			5.94	

5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure (₹ in Lakh)	Remarks
2202	General Education				
01	<i>Elementary Education</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2448	Saakshar Bharat Programme			19,49.61	
105	Non-Formal Education				
0031	Centrally Sponsored Scheme				
0274	Director Education Jammu			55.18	
107	Teacher Training				
0031	Centrally Sponsored Scheme				
1398	Elementary Teachers Training Programme (Kashmir)			11,24.65	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2280	District Level Offices/Jammu			8.50	
02	<i>Secondary Education</i>				
109	Government Secondary Schools				
0099	General				
1664	10+2 Pattern Boys(Kashmir)			72.77	

**Grant No. 7(Contd.)
Capital Section**

6.	In the Capital Voted Section Original provision of ₹ 11,48,43.62 lakh proved excessive in view of the final saving of ₹ 5,31,23.45 lakh. No portion of final saving of ₹ 5,31,23.45 lakh was anticipated and surrendered. Saving of ₹ 6,39,39.46 lakh occurred during the last year also.
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7.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]
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Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)			
4202	Capital Outlay on Education, Sports, Art and Culture			
<i>01</i>	<i>General Education</i>			
201	Elementary Education			Less expenditure against BE's in respect of works component.
0011	General			
0632	Elementary Education			
	O	40,00.00		
	S	..	40,00.00	
			27,15.73	
			(-)12,84.27	
0031	Centrally Sponsored Scheme			
0449	Sarva Shiksha Abhiyan			
	O	3,15,09.15		
	S	..	3,15,09.15	
			57,39.96	
			(-)2,57,69.19	
2322	Rashtriya Madhmik Shiksha Abhiyan (KMR)			
	O	4,11,33.98		
	S	..	4,11,33.98	
			51,99.98	
			(-)3,59,34.00	
202	Secondary Education			Less expenditure against BE's in respect of works component.
0011	General			
0149	Secondary Education			
	O	1,20,15.00		
	S	..	1,20,15.00	
			69,07.78	
			(-)51,07.22	
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
1030	Mid Day Meals			
	O	1,44,00.00		
	S	..	1,44,00.00	
			32,22.11	
			(-)1,11,77.89	

Grant No. 7(Concl.)

10.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual	Remarks
				Expenditure	
				(₹ in Lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture				
<i>01</i>	<i>General Education</i>				
201	Elementary Education				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2280	District Level Offices/Jammu			57,29.05	

GRANT NO 8-FINANCE DEPARTMENT

Revenue-

MAJOR HEADS

2030 Stamps and Registration

2039 State Excise

2040 Taxes on Sales, Trade etc.

2043 Collection Charges under State Goods and Services Tax

2045 Other Taxes and Duties on Commodities and Services

2047 Other Fiscal Services

2048 Appropriation for Reduction or Avoidance of Debt

2049 Interest Payments

2054 Treasury and Accounts Administration

2071 Pensions and Other Retirement Benefits

2075 Miscellaneous General Services

2235 Social Security & Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,07,75,45,53	81,49,69,96	(-)26,25,84,57
Supplementary	9,00		
Amount surrendered during the year			..

Charged

Original	47,24,78,00	56,65,46,00	52,08,68,05	(-)4,56,77,95
Supplementary	9,40,68,00			
Amount surrendered during the year			..	

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5465 Investments in General Financial and Trading Institutions

5475 Capital Outlay on Other General Economic Services

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

6235 Loans for Social Security and Welfare

6885 Other Loans to Industries and Minerals

Voted

Original	25,95,06,00	25,95,06,00	25,22,92	(-)25,69,83,08
Supplementary	..			
Amount surrendered during the year			..	

Charged

Original	1,79,76,69,00	1,79,76,69,00	2,06,46,60,81	(+)26,69,91,81
Supplementary	..			
Amount surrendered during the year			..	

Grant No. 8(Contd.)

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary Provision of ₹ 9.00 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 1,07,75,45.53 lakh resulting in final saving of ₹ 26,25,84.57 lakh. No portion of final saving of ₹ 26,25,84.57 lakh was anticipated and surrendered.				
2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Savings(-)	
	(₹ in Lakh)				
	2013-2014	45,56,99.86	38,12,69.28	(-)7,44,30.58	
	2014-2015	49,59,16.40	39,18,63.95	(-)10,40,52.45	
	2015-2016	61,70,78.80	40,58,42.88	(-)21,12,35.92	
	2016-2017	56,50,29.02	44,79,18.03	(-)11,71,10.99	
	2017-2018	63,16,39.15	57,07,45.40	(-)6,08,93.95	
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2039	State Excise				
001	Direction and Administration				Augumentation through reappropriation under welfare fund proved excessive
0099	General				
0334	Commissioner's Office				
	O	38,97.81			
	S	..			
	R	31.35	39,29.16	39,04.80	(-)24.36
2040	Taxes on Sales, Trade etc.				
800	Other Expenditure				Less expenditure against BE's mainly in respect of TE telephone etc.
0099	General				
1429	Sales Tax Tribunal				
	O	1,14.46			
	S	..	1,14.46	1,04.13	(-)10.33
2043	Collection Charges under State Goods and Services Tax				
001	Direction and Administration				expenditure for ist six months booked under Major head 2040
0099	General				
0334	Commissioner's Office				
	O	10,82,31.00			
	S	..	10,82,31.00	2,75,90.97	
2045	Other Taxes and Duties on Commodities and Services				
104	Collection Charges Taxes on Goods and Passengers				Less expenditure against BE's mainly in respect of salary component
0099	General				
0968	Collection Charges-Taxes on Goods and Passenger				
	O	3,08.35			
	S	..	3,08.35	2,41.23	(-)67.12
2047	Other Fiscal Services				
103	Promotion of Small Savings				Less expenditure against BE's mainly in respect of GIA and purchase of vehicles.
0099	General				
0293	Director Finance				
	O	15,32.50			
	S	..	15,32.50	4,07.93	(-)11,24.57

Grant No. 8(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2054	Treasury and Accounts Administration				
003	Training				Less expenditure against BE's mainly in respect of Stipend and Scholarship
0099	General				
0328	Accountancy Training School, Srinagar				
	O	4,03.35			
	S	..	4,03.35	2,87.42	(-)1,15.93
095	Directorate of Accounts and Treasuries				Less expenditure against BE's mainly in respect of Salary and Purchase of vehicles.
0099	General				
0312	Directorate General of Accounts and Treasuries				
	O	10,14.19			
	S	..			
	R	(-)13.48	10,00.71	7,67.05	(-)2,33.66
800	Other Expenditure				Unutilized budget in respect of office equipment and Appliances
0099	General				
0312	Directorate of Fund Organisation				
	O	6,04.20			
	S	..	6,04.20	5,39.75	(-)64.45
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component
0099	General				
0244	Direction and Administration				
	O	9,79.57			
	S	..	9,79.57	9,06.56	(-)73.01
60	<i>Other Social Security and Welfare Programmes</i>				
102	Pensions Under Social Security Schemes				Less expenditure against BE's mainly in respect of RRT
0099	General				
0313	Deposit Linked Insurance Scheme				
	O	1,24.00			
	S	..	1,24.00	7.02	(-)1,16.98
107	Swatantrata Sainik Samman Pension Scheme				Less expenditure against BE's under pensionery benefits
0099	General				
0965	Pension to Freedom Fighters and Their Dependents etc.				
	O	3,00.00			
	S	..	3,00.00	3.30	(-)2,96.70

Grant No. 8(Contd.)

4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2048	Appropriation for Reduction or Avoidance of Debt					
101	Sinking Fund				Excess amount transferred to Sinking fund against BE's	
0099	General					
0418	Finance Department					
	O	42,27.00				
	S	..	42,27.00	97,05.00	(+)54,78.00	
2054	Treasury and Accounts Administration					
003	Training				Excess expenditure against BE's mainly in respect of salary and Medical reimbursement	
0099	General					
0329	Northern Zonal Accountancy Training School Jammu					
	O	4,14.04				
	S	..	4,14.04	4,63.77	(+)49.73	
095	Directorate of Accounts and Treasuries				Excess expenditure against BE's mainly in respect of salary and Furniture and Furnishing	
0099	General					
0316	Directorate of Audit and Inspection					
	O	8,08.62				
	S	..	8,08.62	14,37.58	(+)6,28.96	
0326	Director Accounts & Treasuries, Kashmir				Excess expenditure against BE's mainly in respect of salary	
	O	2,51.28				
	S	..	2,51.28	3,10.77		(+)59.49
2430	Director Accounts & Treasuries Jammu					
	O	3,15.77				
	S	..				
	R	27.00	3,42.77	5,00.84	(+)1,58.07	
097	Treasury Establishment					
0099	General					
0324	Muffasil Treasuries, Kashmir					
	O	18,93.48				
	S	..	18,93.48	21,45.12	(+)2,51.64	
0335	District Treasuries Kashmir					
	O	16,11.38				
	S	..	16,11.38	18,85.94		(+)2,74.56
2431	District Treasuries Jammu					
	O	12,63.82				
	S	..				
	R	13.48	12,77.30	15,81.61	(+)3,04.31	

Grant No. 8(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2054	Treasury and Accounts Administration					
097	Treasury Establishment				Excess expenditure against BE's mainly in respect of salary	
0099	General					
2432	Muffasil Treasuries Jammu					
	O	14,91.66				
	S					
	R	(-)27.00	14,64.66	15,30.35		(+)65.69
098	Local Fund Audit					
0099	General					
0314	Local Fund Audit Organisation					
	O	4,94.64				
	S	..	4,94.64	5,88.18		(+)93.54
800	Other Expenditure					
0099	General					
0310	Divisional Fund Office Jammu / Srinagar					
	O	4,51.20				
	S	..	4,51.20	5,18.97	(+)67.77	
1190	District Fund Offices					
	O	43,83.25				
	S	..	43,83.25	46,97.21	(+)3,13.96	
2071	Pensions and Other Retirement Benefits					
01	<i>Civil</i>					
115	Leave Encashment Benefits				Excess expenditure against BE's in respect of Leave encashment	
0099	General					
2190	Secretary Finance					
	O	3,98,03.51				
	S	9.00	3,98,12.51	6,15,71.31	(+)2,17,58.80	
117	Government Contribution for Defined Contribution Pension Scheme				Excess expenditure against BE's in respect of pensionary charges	
0099	General					
2327	Government Contribution					
	O	3,33,42.66				
	S	..	3,33,42.66	4,23,87.86	(+)90,45.20	
2075	Miscellaneous General Services					
103	State Lotteries				Excess expenditure against BE's mainly in respect of salary	
0099	General					
0317	Pension in Lieu of Resumed Jagirs					
	O	14.50				
	S	..	14.50	36.99	(+)22.49	

Grant No. 8(Contd.)

5.	Entire provision has remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
2235	Social Security & Welfare		
60	<i>Other Social Security and Welfare Programmes</i>		
102	Pensions Under Social Security Schemes		
0099	General		
0668	Secretary Finance	3,00.00	
105	Government Employees Insurance Scheme		
0099	General		
0323	State Contribution for Group Insurance	2,50,25.00	
6	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]		
Head		Actual Expenditure (₹ in Lakh)	Remarks
2039	State Excise		
001	Direction and Administration		
0099	General		
0307	District Executive Force	11.71	
2040	Taxes on Sales, Trade etc.		
001	Direction and Administration		
0099	General		
0334	Commissioner's Office	2,78.79	
2075	Miscellaneous General Services		
800	Other Expenditure		
0099	General		
0975	Pension and Award Consideration of Distinguished Services	3.80	

Grant No. 8(Contd.)

7.	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 wrong booking of expenditure of ₹ 21.59 lakh by the DDO's under 104-Collection Charges- Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services.		
8.	An amount of ₹ 39,03,53.56 lakh , and ₹ 1,46,72.70 lakh (Original 1,47,04.05 + Reappropriation of ₹ (-) 31.35 lakh)as provision for Salary and Wages (outsourcing) respectively was placed under the Sub-Head 0418-Finance Department against Minor Head 800-Other Expenditure and 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 Salary & Wages paid to the State Government Employees under various Grants. Also placement of Lump sum Budgetary Grant of ₹ 43,68,53.83 lakh under Minor Head 101 against Sub-Head 2190-Secretary Finance subordinate to Major Head 2071-Pensionary and Other Retirement Benefits has deprived the Audit to make the comparison of excess/ saving Minor-Head wise. However, total expenditure incurred under Minor Head 101-Superannuation and other Retirement allowances against Sub Head 2190- Secretary Finance subordinate to Major Head 2071- Pension and Other Retirement Benefits Works out to ₹ 64,79,00.68 lakh. The details of which are as below:-		
	S. No.	Particulars	Amount (₹ in lakh)
	1	101-Superannuation and Retirement Allowances	47,17,44.06
	2	102-Commuted Value of Pension	6,12,03.01
	3	104-Gratuities	8,94,97.44
	4	105-Family Pensions	2,47,82.74
	5	111-Pension to Legislators	6,73.43
9.	Lump sum Provision of ₹18,51.75 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 ₹ 6,52.36 lakh was incurred in the Schemes like Judicial, Hundi, non-judicial, Cost of Stamps, Special Adhesive, Notary fee and court fee not contemplated in the Demand for Grants, thereby depriving Audit to make comparison of excess/ saving sub head wise. The total expenditure incurred under Major Head 2030- Stamps and Registration is ₹ 25,73.30 lakh resulting in excess of ₹ 7,21.55 lakh.		
10.	In the Revenue Charged Section Supplementary Grant of ₹ 9,40,68.00 lakh proved excessive in view of the final saving of ₹ 4,56,77.95 lakh. No portion of final saving of ₹4,56,77.95 lakh was anticipated and surrendered. Saving of ₹ 4,93,91.10 lakh occurred during last year also.		

Grant No. 8(Contd.)

13.	Against the Lump Sum Appropriation of ₹ 2,60,73.00 lakh (<i>Charged</i>) 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		Actual Expenditure (₹ in Lakh)	Remarks
2049	Interest Payments		
01	<i>Interest on Internal Debt</i>		
115	Interest on Ways & Means Advances from Reserve Bank of India		
0099	General		
9899	Normal Ways and Means Advances from RBI	12,15.74	
9901	Over Draft	15.39	
123	Interest on Special Securities issued to N S S F of the Central Government by State Government		
0099	General		
0159	Interest on National Small Saving Fund	3,75,69.82	
200	Interest on Other Internal Debts		
0099	General		
0186	National Bank for Agricultural and Rural Development (NABARD)	85,49.25	
0302	Rural Electrification Corporation	17,04.00	
2120	Interest on Power Bonds	22.68	
2121	Life Insurance Scheme (LIC)	1,24,43.47	
2694	Interest on UDAY Bonds	2,84,12.20	
3002	Interest on Oriental Insurance Company	18.57	
3003	Interest on United India Insurance Company	6.56	
3005	Flotation Charges	99.89	
3007	Power Finance Corporation	35,26.03	
305	Management of Debt		
0099	General		
3004	Interest on Debt Management	6,34.74	
14.	In the <i>Charged</i> Section expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
2049	Interest Payments		
04	<i>Interest On Loans And Advances From Central Govt.</i>		
101	Interest on Loans for State/Union Territory Plan		
0099	General		
1871	Assistance for Externally aided Project(s)	28,38.28	
109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
0099	General		
1920	Other Consolidated Loans	53,41.96	
60	<i>Interest on Other Obligations</i>		
701	Miscellaneous		
0099	General		
0185	Interest on Other Obligations	1,97,47.19	

Grant No. 8(Contd.)

15.	The detailed accounts of the State General Provident Fund and State Insurance Fund are maintained by the State Government. Interest on State Provident Fund and Insurance Fund to the tune of ₹16,16,86.88 lakh and ₹ 56,64.57 lakh respectively has been adjusted in the accounts by the State Government on adhoc basis against the Budget Estimates of ₹ 19,53,28.00 lakh (Original ₹ 12,41,98.00 lakh and Supplementary ₹ 7,11,30.00 lakh) and ₹ 59,83.00 lakh respectively.
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Capital Section

16.	In the Capital Voted Section Original provision of ₹ 25,95,06.00 lakh proved excessive in view of the final saving of ₹ 25,69,83.08 lakh. No portion of final saving of ₹ 25,69,83.08 lakh was anticipated and surrendered. Saving of ₹ 30,25,13.58 lakh occurred during the last year also.
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17.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]
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Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				

4059 Capital Outlay on Public Works80 *General*

800	Other Expenditure			Less expenditure against BE's in respect of detailed head works	
0011	General				
2341	NFB Finance				
	O	40,00.00			
	S	..	40,00.00	19,22.92	(-)20,77.08

5475 Capital Outlay on Other General Economic Services

800	Other Expenditure			Less expenditure against BE's in respect of detailed head works	
0011	General				
2218	State Financial Corporation				
	O	10,00.00			
	S	..	10,00.00	5,00.00	(-)5,00.00

18.	Entire provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]
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Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				

5465 Investments in General Financial and Trading Institutions01 *Investment in General Financial Institutions*

190	Investment in Public Sector and Other Undertakings			
0099	General			
0318	Investment in Public Sector and Other Undertaking/Banks etc.		20,40,06.00	

6235 Loans for Social Security and Welfare02 *Social Welfare*

190	Loans to Public Sector and Other Undertakings			
0099	General			
0668	Secretary Finance		5,00.00	

6885 Other Loans to Industries and Minerals01 *Loans to Industrial Financial Institutions*

190	Loans to Public Sector and Other Undertakings			
0099	General			
1211	Assistance to Public Sector Units		5,00,00.00	

Grant No. 8(Contd.)

19.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
5475	Capital Outlay on Other General Economic Services				
115	Financial Support for Infrastructure Development				
0011	General				
1880	Infrastructural Development			1,00.00	
20.	In the Capital <i>Charged</i> Section Original Grant of ₹ 1,79,76,69.00 lakh proved meagre in view of the final excess of ₹ 26,69,91.81 lakh which requires regularization.				
21.	In the <i>Charged</i> Section, persistent excess over the Grant occurred during the last five years also as detailed under:				
	Year	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	
	(₹ in Lakh)				
	2013-2014	12,30,82.00	41,46,90.96	(+)29,16,08.96	
	2014-2015	83,62,18.00	85,48,50.06	(+)1,86,32.06	
	2015-2016	85,89,26.00	1,08,15,08.14	(+)22,25,82.14	
	2016-2017	1,53,64,37.00	1,70,23,29.20	(+)16,58,92.20	
	2017-2018	1,78,37,94.80	2,24,90,14.43	(+)46,52,19.63	
22.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
6003	Internal Debt of the State Government				
103	Loans from Life Insurance Corporation of India				Excess in respect of internal debt over BE's
0099	General				
0167	Loans from L.I.C				
	O	1,25,37.00			
	S	..	1,25,37.00	1,46,15.84	(+)20,78.84
110	Ways and Means Advances from the Reserve Bank of India				Excess in respect of ways and means advances against BE's
0099	General				
2420	Ways and Means Advances				
	O	1,52,50,00.00			
	S	..	1,52,50,00.00	1,74,19,80.0	(+)21,69,80.00

Grant No. 8(Contd.)

23.	In the <i>Charged</i> Appropriation saving occurred mainly under the following Head/ Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)			
6003	Internal Debt of the State Government			
105	Loans from the National Bank for Agricultural and Rural Development			less against BE's in respect of loans.
0099	General			
0186	Loans from NABARD			
	O	3,63,57.00		
	S	..	3,63,57.00	
			2,51,95.89	
			(-)1,11,61.11	
109	Loans from Other Institutions			
0099	General			
0302	Loans from the Rural Electrification Corporation Ltd.			
	O	27,60.00		
	S	..	27,60.00	
			26,73.28	
			(-)86.72	
24.	Entire provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation		Remarks	
	(₹ in Lakh)			
6003	Internal Debt of the State Government			
109	Loans from Other Institutions			
0099	General			
0159	National Small Saving Fund		3,32,85.00	
6004	Loans and Advances from the Central Government			
02	<i>Loans for State / Union Territory Plan Schemes</i>			
101	Block Loans			
0099	General			
0848	EAP Loans		1,16,42.00	
25.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]			
Head	Actual Expenditure		Remarks	
	(₹ in Lakh)			
6003	Internal Debt of the State Government			
104	Loans from General Insurance Corporation of India			
0099	General			
0300	Loans from General Insurance Corporation of India and its subsidiaries		37.88	
109	Loans from Other Institutions			
0099	General			
0303	Loans from United India Insurance Company		16.00	
110	Ways and Means Advances from the Reserve Bank of India			
0099	General			
9901	Over Draft		5,90,47.36	
111	Special Securities Issue to National Small Savings Fund of the Central Government			
0099	General			
0159	National Small Saving Fund		3,32,84.55	

Grant No. 8(Concl.)

Head				Actual	Remarks
				Expenditure (₹ in Lakh)	
6004	Loans and Advances from the Central Government				
02	<i>Loans for State / Union Territory Plan Schemes</i>				
105	State Plan Loans Consolidated in Terms of Recommendations of 12th Finance Commission 1979-2004				
0099	General				
1920	Other Consolidated Loans			89,03.26	
09	<i>Other Loans for States/Union Territory with Legislature.</i>				
101	Block Loans				
0099	General				
0848	EAP Loans			28,18.45	

GRANT NO 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

2011 State Legislatures

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	56,10,40			
		61,36,44	54,84,35	(-)6,52,09
Supplementary	5,26,04			
Amount surrendered during the year				..
Charged				
Original	1,65,70			
		1,65,70	1,13,72	(-)51,98
Supplementary	..			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

7610 Loans to Government Servants etc.

Voted

Original	1,50,00			
		1,76,70	1,17,00	(-)59,70
Supplementary	26,70			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 5,26.04 lakh proved injudicious as expenditure did not come even upto the level of Original Provision of ₹ 56,10.40 lakh resulting in the final saving of ₹ 6,52.09 lakh. No portion of final saving of ₹ 6,52.09 lakh was anticipated and surrendered.				
2.	Persistent Saving in the Grant occurred during the last four years also.				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
	(₹ in Lakh)				
	2014-2015	38,31.62	31,52.87	(-)6,78.75	
	2015-2016	43,11.66	40,04.13	(-)3,07.53	
	2016-2017	49,25.78	44,98.15	(-)4,27.63	
	2017-2018	57,48.37	51,52.64	(-)5,95.73	

Grant No. 9(Contd.)

3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2011	State Legislatures				Wrong budget estimation under TE component and less expenditure over BE's in respect of Salary component.	
02	State / Union Territory Legislatures					
101	Legislative Assembly					
0099	General					
0890	Legislative Assembly					
	O	14,84.50				
	S	..	14,84.50	12,08.17		(-)2,76.33
102	Legislative Council					
0099	General					
0892	Legislative Council					
	O	7,26.40				
	S	63.60	7,90.00	7,12.18		(-)77.82
103	Legislative Secretariat					Supplementary Grant of ₹ 118.48 lakh and ₹ 5.46 lakh proved excessive in respect of Salary and honorarium respectively.
0099	General					
0891	J&K Legislative Assembly Secretariat					
	O	25,46.50				
	S	1,46.44	26,92.94	25,34.01	(-)1,58.93	
0892	Legislative Council				Supplementary Grant of ₹ 2,90.00 lakh proved excessive in respect of Salary Component	
	O	8,53.00				
	S	3,16.00	11,69.00	10,30.90		1,38.10
4.	In the Revenue Charged Section Original Grant of ₹ 1,65.70 lakh proved excessive in view of the final saving of ₹ 51.98 lakh. No portion of final saving of ₹ 51.98 lakh was anticipated and surrendered.					
5.	Persistant Saving in the Grant occurred during the last five years also.					
Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)			
	(₹ in Lakh)					
2013-2014	92.70	78.47	(-)14.23			
2014-2015	1,08.70	85.18	(-)23.52			
2015-2016	1,02.70	34.77	(-)67.93			
2016-2017	1,40.50	1,05.71	(-)34.79			
2017-2018	1,65.70	43.25	(-)1,22.45			

Grant No. 9(Concl.)

6.	In the <i>Charged</i> section significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
2011	State Legislatures				Against BE's of ₹ 40.00 lakh expenditure of ₹ 23.30 lakh only incurred under TE component.	
02	<i>State / Union Territory Legislatures</i>					
101	Legislative Assembly					
0099	General					
0890	Legislative Assembly					
	O	84.60				
	S	..	84.60	68.33		(-)16.27
102	Legislative Council					
0099	General					
0892	Legislative Council					
	O	81.10			Against BE's of ₹ 48.10 lakh expenditure of ₹ 30.40 lakh only incurred under Salary component.	
	S	..	81.10	45.38		(-)35.72

Capital Section

7.	In the Capital Section Supplementary provision of ₹ 26.70 lakh proved injudicious as expenditure did not come even upto the level of Original Provision of ₹ 1,50.00 lakh resulting in the final saving of ₹ 59.70 lakh. No portion of final saving of ₹ 59.70 lakh was anticipated and surrendered. Saving in the grant occurred during the last year also.				
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8.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
7610	Loans to Government Servants etc.				Supplementary Grant of ₹ 26.70 lakh proved injudicious in view of less expenditure against Original BE.
201	House Building Advances				
0099	General				
2335	Housing Building Advance to MLAs/MLCs				
	O	1,50.00			
	S	26.70	1,76.70	1,17.00	

GRANT NO. 10-LAW DEPARTMENT

Revenue-

MAJOR HEADS

2014 Administration of Justice

2015 Elections

2030 Stamps and Registration

2041 Taxes on Vehicles

2070 Other Administrative Services

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	2,96,52,89	5,87,68,21	5,01,68,63	(-)85,99,58
Supplementary	2,91,15,32			
Amount surrendered during the year				..
Charged				
Original	38,16,00	49,38,00	46,65,05	(-)2,72,95
Supplementary	11,22,00			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	91,27,00	91,27,00	38,23,92	(-)53,03,08
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary Provision of ₹ 2,91,15.32 lakh proved excessive in view of the final saving of ₹ 85,99.58 lakh. No portion of final saving of ₹ 85,99.58 lakh was anticipated and surrendered. Saving of ₹ 1,54,33.05 lakh in the grant occurred during 2017-18 also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
				Excess BE's mainly in respect of Electricity Charges, Stipend and Scholarship and M&R. Nil expenditure against BE in respect of lease charges.	
2014 Administration of Justice					
102 High Courts					
0099 General					
0495 High Court					
	O	13,32.75			
	S	2,78.18	16,10.93	8,89.32	(-)7,21.61

Grant No. 10(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2014	Administration of Justice				
103	Special Courts				Less expenditure over BE's in respect of Salary Component.
0099	General				
2351	Special Court for CBI				
	O	1,94.90			
	S	..	1,94.90	96.49	(-)98.41
105	Civil and Session Courts				Less expenditure over BE's in respect of Salary and publication.
0099	General				
0488	District and Sessions Judges				
	O	1,85,07.25			
	S	5,36.00	1,90,43.25	1,59,70.64	(-)30,72.61
1243	Tada Courts Temporary Courts				Nil expenditure against BE's in respect of Telephone, OE and Stationery.
	O	76.80			
	S	..	76.80	26.91	
114	Legal Advisors and Counsels				Less expenditure against BE's in respect of Salary and office Equipment.
0099	General				
0499	Advocate General				
	O	11,04.21			
	S	7.71	11,11.92	9,87.32	(-)1,24.60
1248	Public Prosecutors				Less expenditure against BE's in respect of Salary and GIA.
	O	4,57.50			
	S	1,24.00	5,81.50	4,27.66	
2427	State and District Litigation Policy				Less expenditure against BE's in respect of Salary.
	O	11,51.55			
	S	4.86	11,56.41	6,07.20	
2483	Law Commission				Less expenditure against BE's in respect of Salary.
	O	1,61.00			
	S	..	1,61.00	12.00	
116	State Administrative Tribunals				Less expenditure against BE's in respect of Salary.
0099	General				
0511	Human Rights Commission				
	O	6,64.00			
	S	2,24.30	8,88.30	8,33.56	(-)54.74

Grant No. 10(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2015	Elections				Less expenditure against BE's in respect of Salary.
102	Electoral Officers				
0099	General				
0493	Chief Electoral Officer				
	O	39,04.51			
	S	2,75,57.72	3,14,62.23	2,79,13.77	
2030	Stamps and Registration				
03	<i>Registration</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	1,13.00			
	S	..	1,13.00	94.32	(-)18.68

3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2014	Administration of Justice					
103	Special Courts				Excess expenditure over BE's in respect of Salary component.	
0099	General					
0889	State Legal Services Authority					
	O	8,61.45				
	S	3,74.55	12,36.00	12,40.01	(+)4.01	
2070	Other Administrative Services					
104	Vigilance				Excess expenditure over BE's in respect of Salary component.	
0099	General					
0495	High Court					
	O	66.95				
	S	..	66.95	77.64		(+)10.69
800	Other Expenditure					
0099	General					
2108	Secretary Accountability Commission					
	O	4,20.50				
	S	..	4,20.50	4,72.00	(+)51.50	
2230	Labour & Employment					
01	<i>Labour</i>					
101	Industrial Relations				Excess expenditure over BE's in respect of Salary component.	
0099	General					
0888	Industrial Tribunal Court/Labour Court					
	O	81.25				
	S	..	81.25	94.09	(+)12.84	

Grant No. 10(Contd.)

4.	Entire provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
2014	Administration of Justice		
105	Civil and Session Courts		
0099	General		
2459	Dehi Adalat	4,07.00	

5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
2014	Administration of Justice		
105	Civil and Session Courts		
0099	General		
0489	Munsiff Courts	1,73.12	
0500	Sub-Judge Courts	1,08.54	
6.	In the Revenue <i>Charged</i> Section Supplementary Grant of ₹ 11,22.00 lakh proved excessive in view of the final saving of ₹ 2,72.95 lakh. No portion of final saving of ₹ 2,72.95 lakh was anticipated and surrendered. Saving of ₹ 4,06.09 occurred during the last year also.		

7.	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)			
2014	Administration of Justice			
102	High Courts			Excess expenditure over BE's in respect of Salary component.
0099	General			
0495	High Court			
	O	38,16.00		
	S	11,20.00	49,36.00	
			46,63.06	(-)2,72.94

Grant No. 10(Concl.)
Capital Section

8.	In the Capital Voted Section Original provision of ₹91,27.00 lakh proved excessive in view of the final saving of ₹ 53,03.08 lakh.No portion of final saving of ₹53,03.08 lakh was anticipated and surrendered. Saving of ₹ 81,30.20 lakh occurred during the last year also.
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9.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]
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Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				Less expenditure over BE's in respect of Works component
0011	General				
0495	J&K High Court				
	O	40,62.00			
	S	..	40,62.00	21,41.59	
				(-)19,20.41	
0031	Centrally Sponsored Scheme				
0495	J&K High Court				
	O	50,65.00			
	S	..	50,65.00	16,82.33	
				(-)33,82.67	

GRANT NO 11-INDUSTRIES AND COMMERCE DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2851 Village and Small Industries

2853 Non Ferrous Mining and Metallurgical Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	3,19,92,19		
		3,46,08,14	(-)32,39,28
Supplementary	26,15,95		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4851 Capital Outlay on Village and Small Industries

4852 Capital Outlay on Iron and Steel Industries

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

6885 Other Loans to Industries and Minerals

Voted			
Original	2,43,63,05		
		2,43,63,05	(-)91,28,65
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 26,15.95 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 3,19,92.19 lakh resulting in the final saving of ₹ 32,39.28 lakh. No portion of final saving of ₹ 32,39.28 lakh was anticipated and surrendered.		
2.	Persistent saving in the grant occurred during last five years also as detailed below:		
Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
(₹ in Lakh)			
2013-2014	2,37,74.88	1,95,57.70	(-)42,17.18
2014-2015	2,71,60.65	1,82,56.41	(-)89,04.24
2015-2016	2,91,05.55	2,37,14.12	(-)53,91.43
2016-2017	3,05,68.64	2,19,03.91	(-)86,64.73
2017-2018	3,09,65.11	2,41,49.20	(-)68,15.91

Grant No. 11(Contd.)

3. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2851	Village and Small Industries					
001	Direction and Administration				Less expenditure against BE's in respect of Salary and nil expenditure under Electricity charges.	
0099	General					
0812	Direction Office Industries					
	O	2,79.16				
	S	93.93	3,73.09	3,32.85	(-)40.24	
2202	Director Industries Jammu				Less expenditure against BE's in respect of Salary	
	O	2,87.65				
	S	1,18.95	4,06.60	3,53.05		(-)53.55
003	Training				Supplementary Grant proved injudicious under GIA component	
0099	General					
2196	Jawahar Lal Nehru National Urban Renewal Mission					
	O	10,00.00				
	S	2,00.00	12,00.00	7,00.00	(-)5,00.00	
004	Research and Development				Nil expenditure against BE's in respect of Advertisement & Publicity	
0099	General					
2486	Business Reform Action Plan					
	O	35.00				
	S	..	35.00	18.75	(-)16.25	
101	Industrial Estates				Less expenditure against BE's in respect of Salary	
0099	General					
0808	Industrial Estate Gandhinagar					
	O	55.06				
	S	17.39	72.45	65.73		(-)6.72
0810	Industrial Estate, Anantnag					
	O	18.08				
	S	5.00	23.08	12.97		(-)10.11
0811	Industrial Estate, Barzulla Srinagar					
	O	38.08				
	S	8.00	46.08	36.66		(-)9.42
1590	Industrial Estate Rural and Urban Kashmir					
	O	65.29				
	S	..	65.29	34.17	(-)31.12	
2188	Industrial Estate Rural and Urban Jammu					
	O	46.87				
	S	11.63	58.50	51.31	(-)7.19	
102	Small Scale Industries					
0099	General					
0407	Micro, Small and Medium Ind. C.S.T. / G.S.T.					
	O	84.85				
	S	7.73	92.58	68.16	(-)24.42	

Grant No. 11(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2851	Village and Small Industries					
102	Small Scale Industries				Less expenditure against BE's in respect of Salary	
0099	General					
0408	DIC Schemes Kashmir					
	O	20,24.90				
	S	8,39.81	28,64.71	21,75.01		(-)6,89.70
0796	Industrial Training Centre					
	O	2,04.06				
	S	33.69	2,37.75	1,84.12		(-)53.63
0798	Footwear and Leather Goods Demonstration Kashmir					
	O	82.75				
	S	11.20	93.95	65.99		(-)27.96
0806	Central Market, Jammu					
	O	25.34				
	S	7.28	32.62	26.00		(-)6.62
0807	Works-cum-Production Centre Kathua					
	O	39.02				
	S	3.68	42.70	33.81		(-)8.89
0809	Rural Artisans Programme					
	O	2,10.15				
	S	46.75	2,56.90	1,95.43		(-)61.47
1907	Knitting Training Centres					
	O	1,27.23				
	S	30.07	1,57.30	1,26.45	(-)30.85	
2270	Knitting Training Centres Jammu					
	O	2,42.37				
	S	30.27	2,72.64	2,01.54	(-)71.10	
2271	DIC Schemes Jammu					
	O	15,76.66				
	S	2,01.73	17,78.39	17,22.84	(-)55.55	
103	Handloom Industries				Less expenditure against BE's in respect of Salary	
0099	General					
0244	Direction and Administration					
	O	25,50.94				
	S	2,53.64	28,04.58	25,78.90		(-)2,25.68
0814	UNDP Project Nowshera Srinagar					
	O	2,93.77				
	S	3.50	2,97.27	2,56.61		(-)40.66
104	Handicraft Industry					
0099	General					
0805	Direction & Administration, Handicrafts and Subordinate Offices					
	O	1,48,45.76				
	S	6,91.70	1,55,37.46	1,38,49.19	(-)16,88.27	

Grant No. 11(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2853	Non Ferrous Mining and Metallurgical Industries				
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration				Less expenditure against BE's in respect of Salary
0099	General				
0244	Direction and Administration				
	O	57,13.86			
	S	..	57,13.86	54,84.17	(-)2,29.69
4.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2851	Village and Small Industries				
105	Khadi and Village Industries				Excess expenditure over BE's in respect of GIA
0099	General				
0802	Grant-in-Aid, Contribution and Subsidies				
	O	18,80.00			
	S	..	18,80.00	23,00.00	(+)4,20.00
5.	Entire provision has remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks
	(₹ in Lakh)				
2055	Police				
117	Internal Security				
0099	General				
0957	Internal Security			2,60.24	
2851	Village and Small Industries				
800	Other Expenditure				
0099	General				
1588	Industrial Exhibition Srinagar			5.10	
6.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Remarks	
	(₹ in Lakh)				
2851	Village and Small Industries				
800	Other Expenditure				
0099	General				
2196	E.D.I.			5,00.00	

Grant No. 11(Contd.)**Capital Section**

7.	In the Capital Voted Section Original provision of ₹ 2,43,63.05 lakh proved excessive in view of the final saving of ₹ 91,28.65 lakh.No portion of final saving of ₹ 91,28.65 lakh was anticipated and surrendered. Saving of ₹ 29,23.30 lakh occurred during last year also.					
8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)						
4851	Capital Outlay on Village and Small Industries					
102	Small Scale Industries				Less expenditure against BE's in respect of detail head 115-Works	
0011	General					
0407	Micro Small and Medium Enterprises					
	O	1,00,08.56				
	S	..	1,00,08.56	41,94.69		(-)58,13.87
800	Other Expenditure					
0011	General					
2196	E.D.I					
	O	15,00.00				
	S	..	15,00.00	14,72.50		(-)27.50
9	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
(₹ in Lakh)						
4851	Capital Outlay on Village and Small Industries					
103	Handloom Industries				Expenditure appearing under various detail heads not depicted in DFG	
0011	General					
0367	Handloom Industries					
	O	2,41.25				
	S	..	2,41.25	2,77.88	(+)36.63	
0399	Handloom Development Corporation				Less expenditure against BE's in respect of detail head 115-Works	
	O	3,62.50				
	S	..	3,62.50	9,37.66	(+)5,75.16	
104	Handicraft Industries				Expenditure appearing under detail head subsidy not depicted in DFG	
0011	General					
0363	Handicraft Industries					
	O	6,95.03				
	S	..	6,95.03	8,18.55	(+)1,23.52	
0383	Handicrafts Corporation Industry				Excess expenditure over BE's in respect of detail head 115-Works	
	O	1,70.00				
	S	..	1,70.00	5,27.50	(+)3,57.50	

Grant No. 11(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
4851	Capital Outlay on Village and Small Industries					
105	Khadi and Village Industries				Excess expenditure over BE's in respect of detail head 115-Works	
0011	General					
0365	Assistance to Khadi & Village Industries Board					
	O	59.15				
	S	..	59.15	17,99.15		(+)17,40.00
800	Other Expenditure					
0011	General					
2346	Jammu and Kashmir Industries					
	O	1,87.50				
	S	..	1,87.50	7,00.00		(+)5,12.50
6885	Other Loans to Industries and Minerals					
01	<i>Loans to Industrial Financial Institutions</i>					
190	Loans to Public Sector and Other Undertakings				Expenditure of ₹ 12,05.94 lakh appearing against nil BE's	
0099	General					
1211	Assistance to Public Sector Units					
	O	32,00.00				
	S	..	32,00.00	37,98.15		(+)5,98.15
10.	Entire provision remained unutilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
4851	Capital Outlay on Village and Small Industries					
102	Small Scale Industries					
0011	General					
0796	Industrial Training Centre			2,00.00		
0798	Footwear and Leather Centre			2,00.00		
1880	Infrastructural Development			1,32.62		
2469	M I I U S			2,00.00		
0031	Centrally Sponsored Scheme					
0798	Footwear and Leather Goods			2,00.00		
1880	Infrastructural Development			4,30.44		
2469	M I I U S			5,69.00		
104	Handicraft Industries					
0011	General					
0397	Other Expenditure			55,00.00		

Grant No. 11(Concl.)

Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
4852	Capital Outlay on Iron and Steel Industries				
02	Manufacture				
190	Investments in Public Sector and Other Undertakings				
0011	General				
0711	SIDCO			1,20.00	
1224	SICOP			1,37.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries				
01	<i>Mineral Exploration and Development</i>				
190	Investments in Public Sector and Other Undertakings				
0011	General				
0377	J&K Minerals Ltd.			1,00.00	
11.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
4851	Capital Outlay on Village and Small Industries				
102	Small Scale Industries				
0011	General				
0408	DIC Scheme Kashmir			3,20.67	
2271	DIC Schemes Jammu			9.15	
4852	Capital Outlay on Iron and Steel Industries				
02	Manufacture				
800	Other Expenditure				
0011	General				
0711	SIDCO			70.00	
1224	SICOP			1,37.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries				
01	<i>Mineral Exploration and Development</i>				
190	Investments in Public Sector and Other Undertakings				
0099	General				
0977	Geology and Mining			20.00	

GRANT NO 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2029 Land Revenue

2250 Other Social Services

2401 Crop Husbandry

2402 Soil and Water Conservation

2403 Animal Husbandry

2406 Forestry and Wild Life

2415 Agricultural Research and Education

2435 Other Agricultural Programme

2705 Command Area Development

2851 Village and Small Industries

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	9,48,55,37			
		15,72,94,21	11,31,11,28	(-4,41,82,93)
Supplementary	6,24,38,84			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4401 Capital Outlay on Crop Husbandry

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

4415 Capital Outlay on Agricultural Research and Education

4851 Capital Outlay on Village and Small Industries

Voted

Original	8,91,56,79			
		8,91,56,79	1,52,71,29	(-7,38,85,50)
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

**Grant No. 12(Contd.)
Revenue Section**

1.	In the Revenue Voted Section Supplementary provision of ₹ 6,24,38.84 lakh proved excessive in view of the final saving of ₹ 4,41,82.93 lakh.No portion of final saving of ₹ 4,41,82.93 lakh was anticipated and surrendered.					
2.	Persistent saving in the Grant occurred during last five years as detailed below:					
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)		
		(₹ in Lakh)				
	2013-2014	7,57,73.66	6,67,07.21	(-)90,66.45		
	2014-2015	8,18,80.27	6,58,02.39	(-)1,60,77.88		
	2015-2016	9,33,21.43	8,54,56.19	(-)78,65.24		
	2016-2017	10,09,94.50	9,34,31.80	(-)75,62.70		
	2017-2018	11,08,83.26	9,42,28.90	(-)1,66,54.36		
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
2401	Crop Husbandry					
001	Direction and Administration				Less Expenditure against BE's in respect of Salary	
0099	General					
0039	Director Agriculture (Jammu)					
	O	97,52.60				
	S	50,81.14	1,48,33.74	1,40,18.22		(-)8,15.52
0043	Director of Agriculture Kashmir				Less Expenditure against BE's in respect of Salary	
	O	78,86.00				
	S	51,27.19	1,30,13.19	1,02,00.44		(-)28,12.75
103	Seeds					
0099	General					
0019	Seed Multiplication Farm (Kashmir)					
	O	2,78.00				
	S	4,74.35	7,52.35	2,61.79	(-)4,90.56	
0061	Director Agriculture (Kashmir)					
	O	46.00				
	S	3.00	49.00	31.32	(-)17.68	
2180	Improvement of Existing Farms					
	O	3,66.78				
	S	1,43.98	5,10.76	3,05.68	(-)2,05.08	
104	Agriculture Farms					
0099	General					
0083	Agriculture Farms(Jammu)					
	O	8,62.85				
	S	3,37.37	12,00.22	8,07.05	(-)3,93.17	

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2401	Crop Husbandry				
104	Agriculture Farms				Less Expenditure against BE's in respect of Salary
0099	General				
0102	Agriculture Farms(Kashmir)				
	O	3,56.30			
	S	2,50.75	6,07.05	4,05.74	(-)2,01.31
105	Manures and Fertilisers				
0099	General				
0045	Development of Local Manurial Resources (Kashmir)				
	O	2,09.00			
	S	..	2,09.00	1,21.64	(-)87.36
0232	District Agriculture(Jammu)				
	O	50.00			
	S	..	50.00	37.50	(-)12.50
1430	Development of Local Manurial Resources (Jammu)				
	O	2,69.47			
	S	99.07	3,68.54	2,73.37	(-)95.17
107	Plant Protection				
0099	General				
0458	Plant Protection Service (Kashmir)				
	O	29,27.00			
	S	2,87.32	32,14.32	31,93.82	(-)20.50
0995	Plant Protection Services (Jammu)				
	O	5,19.41			
	S	2,30.23	7,49.64	4,94.78	(-)2,54.86
108	Commercial Crops				
0099	General				
0080	Potato Development Schemes (Jammu)				
	O	3,03.21			
	S	91.75	3,94.96	2,84.86	(-)1,10.10
0082	Potato Development Schemes (Kashmir)				
	O	5,88.00			
	S	3,69.00	9,57.00	5,38.38	(-)4,18.62
109	Extension and Farmers Training				
0099	General				
1435	Trainings and Visits				
	O	64,04.00			
	S	9,82.82	73,86.82	56,70.95	(-)17,15.87
2191	Agri. Extension & Trainings				
	O	3,53.00			
	S	3,06.56	6,59.56	2,92.40	(-)3,67.16

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2401	Crop Husbandry					
111	Agricultural Economics and Statistics Development of Pulses				Less Expenditure against BE's in respect of Salary	
0099	General					
0058	Planning Cell in Agri. Direction Office (Kashmir)					
	O	48.00				
	S	1,21.81	1,69.81	17.04		(-)1,52.77
0422	Direction Office (Jammu)					
	O	21.27				
	S	22.46	43.73	30.14		(-)13.59
113	Agricultural Engineering					
0099	General					
0054	Improved Agriculture Implements					
	O	5,70.00				
	S	2,68.31	8,38.31	5,11.41		(-)3,26.90
0356	Improved Agriculture Implements (Jammu)					
	O	1,75.30				
	S	58.97	2,34.27	1,41.10		(-)93.17
119	Horticulture and Vegetable Crops					
0099	General					
0048	Development of Vegetables (Kashmir Division)					
	O	80,28.00				
	S	..	80,28.00	60,79.28		(-)19,48.72
0050	Development of Vegetables (Jammu Division)					
	O	25,57.09				
	S	14,40.74	39,97.83	35,34.80	(-)4,63.03	
1485	NAEP				Nil Expenditure against BE's in respect of various Detailed Heads.	
	O	90.01				
	S	53.28	1,43.29	99.36		(-)43.93
2325	J&K State Advisory Board For Development of Kissans					
	O	1,36.91				
	S	30.68	1,67.59	1,27.76	(-)39.83	
800	Other Expenditure				Less Expenditure against BE's in respect of Salary	
0099	General					
0013	Soil Testing Laboratory					
	O	2,07.51				
	S	75.14	2,82.65	2,27.14	(-)55.51	
2402	Soil and Water Conservation					
101	Soil Survey and Testing				Less Expenditure against BE's in respect of Salary	
0099	General					
0016	Soil Survey Kashmir					
	O	12,10.00				
	S	1,14.00	13,24.00	12,71.44	(-)52.56	

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2402	Soil and Water Conservation					
101	Soil Survey and Testing				Less Expenditure against BE's in respect of Salary	
0099	General					
1489	Soil Survey and Testing Laboratory Jammu					
	O	2,77.01				
	S	1,26.34	4,03.35	3,57.12		(-)46.23
102	Soil Conservation					
0099	General					
0010	Soil Conservation Schemes(Jammu Division)					
	O	11,76.23				
	S	2,73.80	14,50.03	13,09.83		(-)1,40.20
103	Land Reclamation and Development					
0099	General					
0008	Dry land Development Programme					
	O	67.01				
	S	12.12	79.13	42.32	(-)36.81	
2403	Animal Husbandry					
107	Fodder and Feed Development				Suppelementary Provision of ₹ 49.00 lakh under salary proved excessive	
0099	General					
0002	Fodder and Feed development(Jammu Division)					
	O	1,36.70				
	S	51.98	1,88.68	1,62.38		(-)26.30
2406	Forestry and Wild Life					
02	<i>Environmental Forestry And Wild Life</i>					
001	Direction and Administration				Less Expenditure against BE's in respect of Salary	
0099	General					
1136	Directorate of Floriculture Kashmir					
	O	26,11.36				
	S	14,73.54	40,84.90	40,35.26	(-)49.64	
2203	Provincial And District Offices Jammu				Suppelementary Provision under salary proved excessive	
	O	15,94.61				
	S	9,18.92	25,13.53	24,74.25		(-)39.28
112	Public Gardens				Less Expenditure against BE's in respect of Salary	
0099	General					
1130	Public Garden,Kashmir					
	O	19,51.00				
	S	9,44.79	28,95.79	26,79.16	(-)2,16.63	

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2415	Agricultural Research and Education					
01	<i>Crop Husbandry</i>					
004	Research				Less Expenditure against BE's in respect of Salary	
0099	General					
0033	Agriculture Research Unit(Kashmir)					
	O	2,52.10				
	S	86.24	3,38.34	2,24.47		(-)1,13.87
0123	Agriculture Research Unit (Jammu)					
	O	1,30.45				
	S	1,16.65	2,47.10	2,01.45		(-)45.65
80	<i>General</i>					
120	Assistance to Other Institutions					Supplementay Grant under Grant in Aid proved excessive
0099	General					
0040	SKUAST Kashmir					
	O	1,80,00.00				
	S	2,95,60.00	4,75,60.00	2,28,60.00	(-)2,47,00.00	
0060	SKUAST Jammu					
	O	85,00.00				
	S	1,17,00.00	2,02,00.00	1,01,00.00	(-)1,01,00.00	
2435	Other Agricultural Programme					
01	<i>Marketing and Quality Control</i>					
102	Grading and Quality Control Facilities				Less Expenditure against BE's in respect of Salary	
0099	General					
0623	Seed Certificate Scheme Including Law Enforcement Kashmir					
	O	6,06.15				
	S	2,25.11	8,31.26	7,92.62		(-)38.64
800	Other Expenditure					
0099	General					
0345	Seed Certificate Scheme Including Law Enforcement Jammu					
	O	3,23.50				
	S	1,29.83	4,53.33	4,33.16		(-)20.17

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2705	Command Area Development				
602	Command Areas Kashmir				Less Expenditure against BE's in respect of Salary
0099	General				
0116	Directorate of Command Area Development(Kashmir)				
	O	7,33.36			
	S	2,18.00	9,51.36	8,53.88	(-)97.48
2851	Village and Small Industries				
102	Small Scale Industries				Less Expenditure against BE's in respect of Salary
0099	General				
0053	Development of Apiculture (Jammu Division)				
	O	6,52.61			
	S	..	6,52.61	6,40.87	(-)11.74
4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2705	Command Area Development				
603	Command Areas Jammu				Excess over Budget Estimates in respect of salary
0099	General				
0095	Directorate of Command Area Development(Jammu)				
	O	24,61.16			
	S	2,52.79	27,13.95	27,65.68	(+)51.73
800	Other Expenditure				
0099	General				
0050	Development of Vegetables (Jammu Division)				
	O	2,52.60			
	S	..	2,52.60	3,14.32	(+)61.72
2851	Village and Small Industries				
004	Research and Development				Excess over Budget Estimates in respect of salary
0099	General				
0093	Research on Mushroom(Jammu)				
	O	2,68.39			
	S	..	2,68.39	3,71.99	(+)1,03.60
0104	Mushroom (Kashmir)				
	O	5,98.80			
	S	..	5,98.80	6,88.70	(+)89.90
102	Small Scale Industries				
0099	General				
0091	Development of Apiculture (Kashmir Division)				
	O	6,36.25			
	S	..	6,36.25	7,12.76	(+)76.51

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2851	Village and Small Industries					
107	Sericulture Industries				Excess over Budget Estimates in respect of salary	
0099	General					
0336	Additional Director Sericulture(Jammu)					
	O	31,25.10				
	S	..	31,25.10	38,95.21		(+)7,70.11
0416	Director Sericulture J&K					
	O	49,38.51				
	S	..	49,38.51	59,19.85		(+)9,81.34
5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]					
Head				Actual Expenditure	Remarks	
				(₹ in Lakh)		
2401	Crop Husbandry					
001	Direction and Administration					
0031	Centrally Sponsored Scheme					
0244	Direction and Administration			32.50		
108	Commercial Crops					
0031	Centrally Sponsored Scheme					
2393	National Food Security Mission (NFSM)			5,18.62		
109	Extension and Farmers Training					
0031	Centrally Sponsored Schemes					
2191	Agriculture Extension and Trainings Kashmir			29.41		
119	Horticulture and Vegetable Crops					
0099	General					
1482	Maintenance of Departmental Orchards and Nurseries			6.48		

Capital Section

6.	In the Capital Voted Section Original provision of ₹ 8,91,56.79 lakh proved excessive in view of the final saving of ₹7,38,85.50 lakh.No portion of final saving of ₹7,38,85.50 lakh was anticipated and surrendered.				
7.	Persistent saving in the Grant occurred during last five years as detailed below:				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
	(₹ in Lakh)				
	2013-2014	3,94,24.21	2,35,18.61	(-)1,59,05.60	
	2014-2015	4,05,23.05	1,82,52.77	(-)2,22,70.28	
	2015-2016	5,40,50.43	3,60,87.68	(-)1,79,62.75	
	2016-2017	9,49,94.38	3,15,11.99	(-)6,34,82.39	
	2017-2018	9,07,28.41	5,73,35.93	(-)3,33,92.48	

Grant No. 12(Contd.)

8.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4401	Capital Outlay on Crop Husbandry					
103	Seeds				Less Expenditure against BE's in respect of Detailed Heads purchase of Seeds	
0099	General					
0081	Purchase of Seeds (Jammu)					
	O	22,50.00				
	S	..	22,50.00	13,11.45	(-)9,38.55	
0011	General				Less Expenditure against BE's in respect of Works Component	
2221	Development of Oil Seed					
	O	39.00				
	S	..	39.00	0.45	(-)38.55	
0031	Centrally Sponsored Scheme					
2221	Development of Oil Seed					
	O	3,50.00				
	S	..	3,50.00	1,39.58	(-)2,10.42	
0099	General				Less Expenditure against BE's in respect of Detailed Heads purchase of Seeds	
0327	Purchase of Seeds (Kashmir)					
	O	13,03.00				
	S	..	13,03.00	6,48.99	(-)6,54.01	
800	Other Expenditure				Less Expenditure against BE's in respect of Works Component	
0011	General					
0039	Director Agriculture (Jammu)					
	O	21,01.00				
	S	..	21,01.00	9,93.15	(-)11,07.85	
0061	Director Agriculture (Kashmir)					
	O	21,01.00				
	S	..	21,01.00	9,88.54		(-)11,12.46
2297	Rashtriya Krishi Vikas Yojna					
	O	10,00.00				
	S	..	10,00.00	1,25.87		(-)8,74.13
2393	National Food Security Mission					
	O	2,60.00				
	S	..	2,60.00	64.84		(-)1,95.16
2416	National Mission for Sustainable Agriculture					
	O	2,05.00				
	S	..	2,05.00	41.75		(-)1,63.25
2417	National Mission for Agriculture, Extension and Technology					
	O	10,00.00				
	S	..	10,00.00	2,77.71		(-)7,22.29
2440	National Crop Insurance Programme					
	O	25,00.00				
	S	..	25,00.00	12,50.00		(-)12,50.00
2449	Pradhan Mantri Krishi Sinchayi Yojna					
	O	27,08.00				
	S	..	27,08.00	7,74.52		(-)19,33.48

Grant No. 12(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4401	Capital Outlay on Crop Husbandry					
800	Other Expenditure				Less Expenditure against BE's in respect of Works Component	
0011	General					
8054	J&K Agro Industries Corporation					
	O	6,77.50				
	S	..	6,77.50	2,12.50		(-)4,65.00
0031	Centrally Sponsored Scheme					
2297	Rashtriya Krishi Vikas Yojna					
	O	2,00,00.00				
	S	..	2,00,00.00	9,06.91		(-)1,90,93.09
2449	Pradhan Mantri Krishi Sinchayi Yojna					
	O	2,24,65.00				
	S	..	2,24,65.00	7,30.28		(-)2,17,34.72
4406	Capital Outlay on Forestry and Wild Life					
02	<i>Environmental Forestry and Wild Life</i>					
112	Public Gardens				Less Expenditure against BE's in respect of Works Component	
0011	General					
1136	Directorate of Floriculture					
	O	10,27.00				
	S	..	10,27.00	8,47.15		(-)1,79.85
2203	Director Floriculture Jammu					
	O	8,82.00				
	S	..	8,82.00	7,28.12		(-)1,53.88
4415	Capital Outlay on Agricultural Research and Education					
80	<i>General</i>					
277	Education				Less Expenditure against BE's in respect of Works Component	
0011	General					
0032	Agriculture University (Jammu)					
	O	14,90.00				
	S	..	14,90.00	10,50.00		(-)4,40.00
0056	Agriculture University (Kashmir)					
	O	14,90.00				
	S	..	14,90.00	9,67.77		(-)5,22.24
4851	Capital Outlay on Village and Small Industries					
107	Sericulture Industries				Less Expenditure against BE's in respect of Works Component	
0011	General					
1202	Sericulture					
	O	8,76.79				
	S	..	8,76.79	1,68.99		(-)7,07.80
2114	National Scheme for Development of Sericulture Industry					
	O	89.50				
	S	..	89.50	2.40		(-)87.10

Grant No. 12(Contd.)

9.	Entire provision remained unutilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]
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Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
4401	Capital Outlay on Crop Husbandry		
800	Other expenditure		
0011	General		
0181	Education and Training	33.00	
0031	Centrally Sponsored Scheme		
0181	Education and Training	3,00.00	
2393	National Food Security Mission	50,00.00	
2416	National Mission for Sustainable Agriculture	30,00.00	
2417	National Mission for Agriculture, Extension and Technology	1,00,00.00	
2440	National Crop Insurance Programme	50,00.00	
4851	Capital Outlay on Village and Small Industries		
107	Sericulture Industries		
0031	Centrally Sponsored Scheme		
2114	National Scheme for Development of Sericulture	10,01.00	
10.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]		
Head		Actual Expenditure (₹ in Lakh)	Remarks
4401	Capital Outlay on Crop Husbandry		
103	Seeds		
0031	Centrally Sponsored Scheme		
0081	Purchase of Seeds (Jammu)	4,90.22	
0082	Potato Development Schemes (Kashmir)	1,62.78	
108	Commercial Crops		
0031	Centrally Sponsored Scheme		
2393	National Food Security Mission (NFSM)	37.94	
113	Agricultural Engineering		
0031	Centrally Sponsored Scheme		
0054	Improved Agriculture Implements	16,76.37	
119	Horticulture and Vegetable Crops		
0031	Centrally Sponsored Scheme		
2415	National Horticulture Mission	1,85.48	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0244	Direction and Administration	2.41	
2191	Agri . Extension & Trainings	22.73	

Grant No. 12(Concl.)

Head		Actual	Remarks
		Expenditure (₹ in Lakh)	
4402	Capital Outlay on Soil and Water Conservation		
101	Soil Survey and Testing		
0031	Centrally Sponsored Scheme		
0014	Soil Survey Jammu	1,10.77	
0016	Soil Survey Kashmir	3,35.52	
4406	Capital Outlay on Forestry and Wild Life		
02	<i>Environmental Forestry and Wild Life</i>		
001	Direction and Administration		
0011	General		
1136	Director Floriculture , Kashmir	8.10	

GRANT NO 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT**Revenue-****MAJOR HEAD****2403 Animal Husbandry**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)		
Voted			
Original	4,98,02,57		
		5,91,30,54	(-)26,11,21
Supplementary	93,27,97		
Amount surrendered during the year			..

Capital-**MAJOR HEADS****4403 Capital Outlay on Animal Husbandry****4404 Capital Outlay on Dairy Development****Voted**

Original	1,02,22,05		
		1,02,22,05	38,62,45
			(-)63,59,60
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 93,27.97 lakh proved excessive in view of the final saving of ₹ 26,11.21 lakh.No portion of final saving of ₹26,11.21 lakh was anticipated and surrendered.			
2.	Persistent Saving in the Grant occurred during the last five years also.			
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ in Lakh)			
	2013-2014	3,58,84.19	3,19,08.61	(-)39,75.58
	2014-2015	3,59,99.34	3,12,36.01	(-)47,63.33
	2015-2016	4,24,31.90	3,95,63.44	(-)28,68.46
	2016-2017	4,32,38.93	3,76,16.03	(-)56,22.90
	2017-2018	4,67,35.29	3,98,69.97	(-)68,65.32

Grant No. 13(Contd.)

3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2403	Animal Husbandry				
001	Direction and Administration				Less expenditure against BE's in respect of Salary and TE.
0099	General				
0138	Sheep Husbandry Kashmir				
	O	15,38.08			
	S	95.00	16,33.08	15,53.04	(-)80.04
0195	Sheep Husbandry Jammu				Less expenditure against BE's in respect of Salary
	O	29,28.79			
	S	2,98.72	32,27.51	29,62.75	
0844	Director Animal Husbandry Kashmir				Supplementary provision under salary component proved excessive.
	O	41,43.93			
	S	15,00.01	56,43.94	52,97.88	
2062	Director Animal Husbandry Jammu				
	O	53,60.81			
	S	8,15.29	61,76.10	60,96.36	
101	Veterinary Services and Animal Health				
0099	General				
2216	Hospitals & Dispensaries/Director Animal Husbandry Jammu				
	O	36,94.00			
	S	4,45.00	41,39.00	40,83.51	(-)55.49
102	Cattle and Buffalo Development				
0099	General				
2219	Cattle & Buffalo Development/Director Animal Husbandry Jammu				
	O	36,16.55			
	S	4,23.39	40,39.94	39,82.64	(-)57.30
103	Poultry Development				
0099	General				
0119	Poultry Development Schemes/Director Animal Husbandry Kashmir.				
	O	20,44.97			
	S	3,43.03	23,88.00	22,76.38	(-)1,11.62
2220	Poultry Development Schemes/Director A.H.Jammu				
	O	11,20.00			
	S	1,56.00	12,76.00	12,42.36	
104	Sheep and Wool Development				Less expenditure against BE's in respect of Salary
0099	General				
0088	Angora Rabbit Farm				
	O	1,16.87			
	S	..	1,16.87	91.62	(-)25.25
0128	Transit Camp Migratory Breeding				
	O	1,07.52			
	S	4.04	1,11.56	68.74	

Grant No. 13(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2403	Animal Husbandry					
104	Sheep and Wool Development				Less expenditure against BE's in respect of Salary	
0099	General					
0148	Sheep Breeding Farm Dachigam					
	O	1,21.72				
	S	11.77	1,33.49	1,18.57		(-)14.92
0151	Sheep Breeding Farm Zowra/Pulwama					
	O	91.78				
	S	2.24	94.02	83.44		(-)10.58
0152	Sheep breeding Farm Banthal Reasi Panthal					
	O	63.37				
	S	30.60	93.97	75.97		(-)18.00
0158	Sheep Sheering and Wool Grading and Marketing Kashmir					
	O	1,81.97				
	S	45.08	2,27.05	1,76.53		(-)50.52
0197	Expansion & Consoldation of Existing Sheep Breeding Farm Kmr.					
	O	2,19.78				
	S	1,16.51	3,36.29	3,09.52		(-)26.77
0198	Establishment of Muttonous Zone Kashmir					
	O	2,78.97				
	S	79.38	3,58.35	3,31.85		(-)26.50
0202	Strengthening of Existing Sheep Breeding Farm Kashmir					
	O	4,71.07				
	S	31.61	5,02.68	4,29.31		(-)73.37
0283	Mass Drunching and Dumping					
	O	40.02				
	S	..	40.02	28.56		(-)11.46
0647	Strengthening of Adm. Machinery					
	O	1,63.31				
	S	5.53	1,68.84	1,30.88	(-)37.96	
0664	Establishment of Transit for Migratory Breeders Kashmir					
	O	55.26				
	S	..	55.26	9.21	(-)46.05	
0672	Supervisory Organisation					
	O	71.18				
	S	21.79	92.97	51.74	(-)41.23	
0674	Statistical Cell Kashmir					
	O	24.82				
	S	5.22	30.04	22.45	(-)7.59	
0731	Ramboulet Breeding Kashmir					
	O	1,91.52				
	S	10.87	2,02.39	1,86.58	(-)15.81	

Grant No. 13(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2403	Animal Husbandry					
104	Sheep and Wool Development				Less expenditure against BE's in respect of Salary	
0099	General					
0745	Publicity Cell Kashmir					
	O	33.02				
	S	4.29	37.31	19.34		(-)17.97
0794	Sheep Breeding Farm Anderwan Kmr.					
	O	58.67				
	S	24.04	82.71	57.67		(-)25.04
0800	Opening of Sheep and Wool Development Centre Kmr.					
	O	3,55.40				
	S	87.55	4,42.95	4,34.32	(-)8.63	
0803	Sheep Breeding Farm Duksum					
	O	5,24.03				
	S	7.70	5,31.73	5,20.83	(-)10.90	
0827	Establishment of Intensive Sheep Development Block Kashmir				Less expenditure against BE's in respect of Salary	
	O	9,45.70				
	S	30.84	9,76.54	9,45.97		(-)30.57
0829	Disease Investigation Sheep and Goat Kashmir					
	O	3,56.10				
	S	35.92	3,92.02	3,60.70		(-)31.32
0832	Establishment of Large Scale Stud farm					
	O	49.53				
	S	12.84	62.37	44.62		(-)17.75
0843	Establishment of Expansion & Consolidated Centres					
	O	3,71.55				
	S	62.48	4,34.03	3,71.98	(-)62.05	
1178	Intensive Sheep Development Backward Areas Kmr.					
	O	9,49.25				
	S	..	9,49.25	8,78.98	(-)70.27	
1445	Wool Research Laboratory					
	O	22.63				
	S	10.45	33.08	19.31	(-)13.77	
1464	Development and Research and Expansion Programme					
	O	33.12				
	S	0.95	34.07	28.88	(-)5.19	
1469	Integrated Sample Survey Kmr.					
	O	27.10				
	S	4.54	31.64	8.41	(-)23.23	
1710	Genetic Improvement of Farms					
	O	2,41.88				
	S	0.50	2,42.38	2,17.62	(-)24.76	

Grant No. 13(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2403	Animal Husbandry				
104	Sheep and Wool Development				Less expenditure against BE's in respect of Salary
0099	General				
2189	Sheep Sheering & Wool Grading And Marketing				
	O	1,30.50			
	S	3.58	1,34.08	86.70	(-)47.38
2221	Expansion & Consolidation of Existing Sheep Breeding Farm Jammu				Less expenditure against BE's in respect of Salary
	O	2,41.29			
	S	80.24	3,21.53	2,90.05	
2222	Establishment of Muttonous Zone Jammu				
	O	1,31.60			
	S	54.82	1,86.42	1,61.09	(-)25.33
2224	Strengthening of Existing Sheep Breeding Farm Jammu				
	O	1,91.30			
	S	23.31	2,14.61	2,00.99	(-)13.62
2227	Statistical Cell Jammu				
	O	28.14			
	S	21.23	49.37	32.89	(-)16.48
2228	Improvement of Grass Land Jammu				
	O	33.71			
	S	7.52	41.23	29.32	(-)11.91
2229	Ramboulet Breeding Jammu				
	O	99.03			
	S	34.16	1,33.19	82.84	(-)50.35
2230	Publicity Cell Jammu				
	O	33.74			
	S	1.63	35.37	27.95	(-)7.42
2231	Sheep Breeding Farm Anderwan Jammu				
	O	64.23			
	S	25.81	90.04	55.59	(-)34.45
2232	Opening of Sheep & Wool Dev.Centre Jammu				
	O	5,08.46			
	S	1.22	5,09.68	4,28.01	(-)81.67
2233	Establishment of Intensive Sheep Development Block				
	O	11,43.90			
	S	3.69	11,47.59	10,28.05	(-)1,19.54
2234	Disease Investigation Sheep & Goat Jammu				
	O	2,19.85			
	S	43.68	2,63.53	2,41.99	(-)21.54
2235	Establishment of Two Mobile Units Jammu				
	O	81.60			
	S	2.70	84.30	29.74	(-)54.56

Grant No. 13(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2403	Animal Husbandry					
104	Sheep and Wool Development				Less expenditure against BE's in respect of Salary	
0099	General					
2236	Establishment of Sheep & Wool Extension Centres					
	O	17,16.40				
	S	4,16.50	21,32.90	19,34.38		(-)1,98.52
2237	Establishment of Expansion & Consolidated Centres					
	O	3,35.74				
	S	3.55	3,39.29	2,73.11		(-)66.18
2238	Fleece Testing Laboratory Jammu					
	O	59.92				
	S	12.19	72.11	58.61		(-)13.50
2239	Intensive Sheep Development Backward Areas Jammu					
	O	9,47.84				
	S	2,16.88	11,64.72	10,07.62		(-)1,57.10
107	Fodder and Feed Development					
0099	General					
0002	Fodder and Feed Development(Jammu Division)					
	O	44.20				
	S	..	44.20	29.79		(-)14.41
800	Other Expenditure					
0099	General					
0851	Schemes for the Development of Specially Backward Area Kashmir					
	O	2,83.58				
	S	75.77	3,59.35	3,46.88	(-)12.47	
4.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2403	Animal Husbandry				
101	Veterinary Services and Animal Health				Excess over original plus Supplementary in respect of Salary.
0099	General				
0155	Hospital and Dispensaries/Director Animal husbandry Kashmir				
	O	54,95.04			
	S	18,09.51	73,04.55	73,44.71	

Grant No. 13(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2403	Animal Husbandry					
102	Cattle and Buffalo Development				Excess over original plus Supplementary in respect of Salary.	
0099	General					
0140	Cattle & Buffalo Development/Director Animal Husbandry Kashmir					
	O	39,68.68				
	S	9,53.22	49,21.90	50,60.67		(+)1,38.77
104	Sheep and Wool Development					
0099	General					
0864	District Clinical Laboury					
	O	1,08.17				
	S	8.15	1,16.32	1,22.20		(+)5.88
1707	Scientific Management among Breeders					
	O	11,62.22				
	S	2,37.80	14,00.02	14,14.99		(+)14.97
107	Fodder and Feed Development					
0099	General					
0605	Feed & Fodder Development Key Village Block					
	O	76.14				
	S	30.76	1,06.90	1,20.81		(+)13.91
109	Extension and Training					
0099	General					
0861	Training of Technical Personnel Kashmir					
	O	41.22				
	S	50.38	91.60	93.53	(+)1.93	

5.	Entire provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2403	Animal Husbandry				
104	Sheep and Wool Development				
0099	General				
0801	Artificial Insemination			6.39	

Grant No. 13(Contd.)
Capital Section

6.	In the Capital Voted Section Original provision of ₹ 1,02,22.05 lakh proved excessive in view of the final saving of ₹ 63,59.60 lakh.No portion of final saving of ₹ 63,59.60 lakh was anticipated and surrendered. Saving in the grant occurred during the last three year also.				
7.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				Less expenditure over BE's in respect of detail head 115-works
0011	General				
0138	Sheep Husbandry Kashmir (Director Sheep Husbandry Kashmir)				
	O	19,89.26			
	S	..	19,89.26	4,81.00	
				(-)15,08.26	
0195	Sheep Husbandry Jammu				
	O	4,39.90			
	S	..	4,39.90	3,25.45	
				(-)1,14.45	
0844	Director Animal Husbandry Kashmir				
	O	7,58.71			
	S	..	7,58.71	6,61.31	
				(-)97.40	
1925	Control of Animal Disease				
	O	1,95.48			
	S	..	1,95.48	2.80	
				(-)1,92.68	
2062	Director Animal Husbandry Jammu				
	O	20,73.78			
	S	..	20,73.78	4,98.97	
				(-)15,74.81	
8.	Entire provision remained unutilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in Lakh)				
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0011	General				
2402	National Livestock Management Programme		1,48.18		
0031	Centrally Sponsored Scheme				
1925	Control of Animal Disease		18,11.79		
2402	National Livestock Management Programme		13,33.63		
104	Sheep and Wool Development				
0011	General				
1499	Sheep Development Board		1,50.00		

Grant No. 13(Concl.)

Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
4403	Capital Outlay on Animal Husbandry				
107	Fodder and Feed Development				
0031	Centrally Sponsored Schemes				
2079	Integrated Dairy Development Projects			12,91.32	
4404	Capital Outlay on Dairy Development				
102	Dairy Development Project				
0011	General				
2497	National Plan for Dairy Development			30.00	

9. Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]

Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				
0031	Centrally Sponsored Scheme				
0844	Directorate of Animal Husbandry Department Kashmir			3,66.89	
2062	Directorate of Animal Husbandry Jammu			6,40.18	
2499	National Livestock Mission			6,08.58	
107	Fodder and Feed Development				
0031	Centrally Sponsored Schemes				
2078	National Project of Pest Eradication			2,76.73	

GRANT NO 14-REVENUE DEPARTMENT

Revenue-

MAJOR HEADS

2029 Land Revenue

2053 District Administration

2070 Other Administrative Services

2235 Social Security & Welfare

2250 Other Social Services

2401 Crop Husbandry

2506 Land Reforms

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	5,28,38,24	6,03,79,19	4,85,30,38	(-)1,18,48,81
Supplementary	75,40,95			
Amount surrendered during the year				..
Charged				
Original	..	20,00	62	(-)19,38
Supplementary	20,00			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4235 Capital Outlay on Social Security and Welfare

Voted

Original	8,62,50	8,62,50	4,12,07	(-)4,50,43
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 75,40.95 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 5,28,38.24 lakh resulting in final saving of ₹ 1,18,48.81 lakh. No portion of final saving of ₹ 1,18,48.81 lakh was anticipated and surrendered.
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Grant No. 14(Contd.)

2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2053	District Administration					
093	District Establishments				Supplementary grant under Salary proved excessive.	
0099	General					
1049	Deputy Commissioners					
	O	48,08.30				
	S	9,00.43	57,08.73	54,07.12		(-)3,01.61
094	Other Establishments					
0099	General					
0569	Agrarian Reforms					
	O	13,53.00				
	S	3,80.60	17,33.60	11,16.04		(-)6,17.56
0700	Sub-Divisional Magistrates					
	O	21,05.60				
	S	3,57.19	24,62.79	21,60.71	(-)3,02.08	
1046	Tehsils					
	O	1,44,38.00				
	S	13,66.03	1,58,04.03	1,54,26.41	(-)3,77.62	
1052	Revenue Training School				Unutilized budget in respect of Honorarium.	
	O	2,50.45				
	S	62.73	3,13.18	2,96.99	(-)16.19	
1058	Collection Charges				Supplementary grant under Salary proved excessive.	
	O	2,57,38.05				
	S	31,60.29	2,88,98.34	1,77,94.82		(-)1,11,03.52
1059	Consolidation of Holdings					
	O	9,13.66				
	S	2,28.61	11,42.27	6,58.10	(-)4,84.17	
1209	Management of Government Estates					
	O	2,77.70				
	S	83.89	3,61.59	3,24.76	(-)36.83	
2205	Settlement Commissioner					
	O	4,60.00				
	S	2,72.14	7,32.14	5,32.84	(-)1,99.30	
2310	Sub Divisional Magistrates/Area Development Offices					
	O	1,92.00				
	S	54.32	2,46.32	1,68.85	(-)77.47	
101	Commissioners				Excess budgetary estimates against detail head POL	
0099	General					
1048	Divisional Commissioners					
	O	11,54.62				
	S	1,20.12	12,74.74	12,66.23	(-)8.51	

Grant No. 14(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2070	Other Administrative Services				
800	Other Expenditure				Unutilized budget in respect of Medical Reimbursement
0099	General				
1078	Custodian General				
	O	97.06			
	S	23.00	1,20.06	1,14.83	(-)5.23
2250	Other Social Services				
102	Administration of Religious and Charitable Endowments Acts				Less expenditure against BE's in respect of GIA
0099	General				
1612	Special Officer Auqaf				
	O	2,31.30			
	S	..	2,31.30	2,00.17	(-)31.13

3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2053	District Administration				
094	Other Establishments				Excess over BE's in respect of Salary Component
0099	General				
1050	Director Land Records				
	O	2,21.50			
	S	40.20	2,61.70	12,42.94	(+)9,81.24
101	Commissioners				
0099	General				
1051	Financial Commissioner				
	O	3,58.40			
	S	57.59	4,15.99	4,66.69	(+)50.70
2235	Social Security & Welfare				
60	<i>Other Social Security and Welfare Programmes</i>				
200	Other Programmes				Excess expenditure over supplementary Grant in respect of Land compensation
0099	General				
0872	Other Schemes				
	O	70.00			
	S	3,82.95	4,52.95	8,10.18	(+)3,57.23

Grant No. 14(Contd.)

4.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure (₹ in Lakh)	Remarks
2029	Land Revenue				
101	Collection Charges				
0099	General				
1058	Collection Charges			75.73	
104	Management of Government Estates				
0099	General				
1209	Management of Government Estates			16.99	
2053	District Administration				
094	Other Establishments				
0099	General				
1056	Land Acquisition Collector Special Defence			22.60	
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
2310	Sub Divisional Magistrates/ Area Development Offices			4.35	
2401	Crop Husbandry				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0216	Agriculture Census			38.75	
0748	Timely Reporting scheme			87.51	
1516	Improvement of Crop Statistics			95.01	
2506	Land Reforms				
102	Cosolidation of Holdings				
0099	General				
0569	Agrarian Reforms			1.18	
5.	In the Revenue <i>Charged</i> section, against Budget Estimates of ₹20.00 lakh, an expenditure of ₹ 0.62 lakh have appeared resulting in saving of ₹19.38 lakh.				

Capital Section

6.	In the Capital Voted Section Original provision of ₹ 8,62.50 lakh proved excessive in view of the
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Grant No. 14(Concl.)

7.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
				(₹ in Lakh)	
4059	Capital Outlay on Public Works				
80	<i>General</i>				
201	Acquisition of Land				Less expenditure against BE's in respect of detailed head Works
0011	General				
1285	Acquisition of Land				
	O	7,12.50			
	S	..	7,12.50	3,37.07	
				(-)3,75.43	
8.	Entire provision remained unutilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation			Remarks	
					(₹ in Lakh)
4059	Capital Outlay on Public Works				
80	<i>General</i>				
051	Construction				
0031	Centrally Sponsored Scheme				
1050	Director Land Records			75.00	

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

Revenue-

MAJOR HEADS**2408 Food, Storage and Warehousing****3475 Other General Economic Services**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original		1,78,12,93		
			2,28,62,28	2,42,04,44
Supplementary		50,49,35		(+)13,42,16
Amount surrendered during the year				..

Capital-

MAJOR HEADS**4235 Capital Outlay on Social Security and Welfare****4408 Capital Outlay on Food Storage and Warehousing****5475 Capital Outlay on Other General Economic Services****Voted**

Original		3,08,72,00		
			3,43,05,80	2,87,24,81
Supplementary		34,33,80		(-)55,80,99
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 50,49.35 lakh proved meagre in view of the final excess of ₹ 13,42.16 lakh which requires regularization.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2408	Food, Storage and Warehousing				
01	<i>Food</i>				
001	Direction and Administration			Supplementary Provision proved excessive under Salary component.	
0099	General				
0383	Consumer Affairs & Public Distribution Kashmir				
	O	1,29,16.11			
	S	38,40.40	1,67,56.51	1,35,91.94	(-)31,64.57

Grant No. 15(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2408	Food, Storage and Warehousing				
01	<i>Food</i>				
001	Direction and Administration				Supplementary Provision proved excessive under Salary component.
0099	General				
0397	Consumer Affairs & Public Distribution Jammu				
	O	37,31.86			
	S	7,38.50	44,70.36	37,76.86	(-)6,93.50
02	<i>Storage and Warehousing</i>				
800	Other Expenditure				Supplementary Provision proved excessive under Salary component.
0099	General				
0942	Strengthening of P.D.S (J&K State Consumer Protection Commission)				
	O	2,04.80			
	S	1,36.75	3,41.55	2,88.92	(-)52.63
3475	Other General Economic Services				
106	Regulation of Weights and Measures				Supplementary Provision proved excessive under Salary component.
0099	General				
1063	Controller, Legal Meterology				
	O	9,60.16			
	S	3,33.70	12,93.86	10,19.77	(-)2,74.09

3.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head			Actual Expenditure	Remarks	
			(₹ in Lakh)		
2408	Food, Storage and Warehousing				
02	<i>Storage and Warehousing</i>				
101	Rural Godowns Programme				
0031	Centrally Sponsored Scheme				
0942	Strengthening of P.D.S (J&K State Consumer Protection Commission)			49,70.44	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0942	Strengthening of P.D.S (J&K State Consumer Protection Commission)			5,60.20	

Grant No. 15(Contd.)**Capital Section**

4.	In the Capital Voted Section Supplementary provision of ₹ 34,33.80 lakh proved injudicious as the expenditure did not come even upto to the level of Original Provision of ₹ 3,08,72.00 lakh resulting in the final saving of ₹ 55,80.99 lakh.No portion of final saving of ₹ 55,80.99 lakh was anticipated and surrendered.
5.	Consequent upon the abolition of Nomenclature as Plan/Non-Plan expenditure, the Budget Estimates in respect of Revenue expenditure Heads of Accounts were required to be classified under Group Head 0099-General and Capital Heads of accounts were required to be booked against Group Head 0011-General. But the Budget estimates in respect of Capital Heads of Accounts viz M.H 4235-Capital outlay on Social Security and Welfare and M.H 4408- Capital Outlay on Food Storage and Warehousing is still appearing under Group Head 0099-General. Accordingly, the Drawing and Disbursing Officers have booked the expenditure under Group Head 0099- General in respect of Capital Heads of Expenditure.

6.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
4408	Capital Outlay on Food Storage and Warehousing			
<i>01</i>	<i>Food</i>			
101	Procurement and Supply			Less expenditure against BE's in respect of Cost Price
0099	General			
2159	Wheat Kashmir			
	O	16,00.00		
	S	..	16,00.00	
			2,07.68	
			(-)13,92.32	
2160	Rice Kashmir			
	O	1,56,00.00		
	S	..	1,56,00.00	
			1,21,93.00	
			(-)34,07.00	
2161	Wheat Jammu			
	O	66,00.00		
	S	..	66,00.00	
			65,00.66	
			(-)99.34	
2162	Rice Jammu			
	O	62,00.00		
	S	..	62,00.00	
			60,78.44	
			(-)1,21.56	
4408	Capital Outlay on Food Storage and Warehousing			
<i>02</i>	<i>Storage and Warehousing</i>			
800	Other Expenditure			Less expenditure against BE's in respect of Detail Head works.
0011	General			
0508	Consumer Affairs and Public Distribution Department			
	O	4,00.00		
	S	15.00	4,15.00	
			3,22.24	
			(-)92.76	

Grant No. 15(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
5475	Capital Outlay on Other General Economic Services				
112	Statistics				Less expenditure against BE's in respect of Detail Head works.
0011	General				
0564	Survey and Statistics				
	O	65.00			
	S	..	65.00	22.50	

7.	Entire provision remained unutilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in Lakh)				
4408	Capital Outlay on Food Storage and Warehousing				
02	<i>Storage and Warehousing</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0508	Consumer Affairs and Public Distribution Department			4,07.00	
5475	Capital Outlay on Other General Economic Services				
800	Other Expenditure				
0011	General				
0564	Survey and Statistics			14.55	

GRANT NO 16-PUBLIC WORKS DEPARTMENT

Revenue-

MAJOR HEADS

2059 Public Works

2216 Housing

3054 Roads and Bridges

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	7,95,70,98	9,53,65,36	24,88,64,20	(+)15,34,98,84
Supplementary	1,57,94,38			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

4236 Capital Outlay on Nutrition

5054 Capital Outlay on Roads and Bridges

Voted

Original	20,98,38,39	23,61,49,70	11,03,13,17	(-)12,58,36,53
Supplementary	2,63,11,31			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 1,57,94.38 lakh proved meagre in view of the final excess of ₹ 15,34,98.84 lakh. The excess of ₹ 15,34,98.84 lakh requires regularization. Excess in the Grant occurred during the year 2017-18 also.			
2.	Excess occurred mainly under the following Head/ Scheme; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in Lakh)				
3054	Roads and Bridges			Excess due to direct releases of Funds to the tune of ₹ 12,78,72.44 lakh by Finance Department
80	General			
001	Direction and Administration			
0099	General			
2181	Chief Engineer PMGSY Kashmir			
	O	1,10.00		
	S	..	1,10.00	

Grant No. 16(Contd.)

3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
2059	Public Works				Supplementary grant against Salary proved excessive and less expenditure against BE's under M&R.	
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1034	Chief Engineer Mechanical Engineering Deptt. Jammu with Circle & Divisional Offices					
	O	32,84.30				
	S	8,24.38	41,08.68	37,41.80		(-)3,66.88
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices					
	O	2,83,62.16				
	S	86,68.50	3,70,30.66	3,32,99.44		(-)37,31.22
1041	Chief Engineer Mechanical Engineering Deptt.(Kashmir) with Circle & Divisional Office					
	O	35,97.05				
	S	15,13.38	51,10.43	46,71.75	(-)4,38.68	
1042	Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants				Supplementary grant against Salary proved excessive	
	O	2,12,09.30				
	S	10,75.20	2,22,84.50	2,06,69.40		(-)16,15.10
1044	Stores Procurement Department					
	O	8,27.00				
	S	1,89.50	10,16.50	8,31.47	(-)1,85.03	
1281	Designs Directorate					
	O	12,17.70				
	S	5,75.00	17,92.70	17,37.39	(-)55.31	
2181	Prime Minister Gram Sarak Yojana					
	O	32,49.00				
	S	8,34.12	40,83.12	40,04.14	(-)78.98	

Grant No. 16(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2059	Public Works					
80	<i>General</i>					
001	Direction and Administration				Supplementary grant against Salary proved excessive	
0099	General					
2275	Chief Engineer PMGSY(Jammu)					
	O	51,03.11				
	S	6,34.10	57,37.21	52,94.65	(-)4,42.56	
2216	Housing					
01	<i>Government Residential Buildings</i>					
700	Other Housing				less expenditure against BE's under M&R.	
0099	General					
1029	Roads & Buildings Department, Jammu					
	O	5,00.00				
	S	..	5,00.00	4,02.20		(-)97.80
1040	Roads & Buildings Department Kashmir					
	O	5,00.00				
	S	..	5,00.00	3,69.59		(-)1,30.41
3054	Roads and Bridges					
80	<i>General</i>					
001	Direction and Administration				Supplementary grant under detail heads M&R and snow clearance proved excessive	
0099	General					
1027	R&B Department Jammu					
	O	50,55.00				
	S	1,90.08	52,45.08	51,17.92		(-)1,27.16
1028	R&B Department Kashmir					
	O	59,00.00				
	S	7,50.42	66,50.42	53,52.06		(-)12,98.36
2342	P M R P Roads				Nil expenditure against Supplementary Grant in respect of outsourcing	
	O	35.36				
	S	39.70	75.06	51.42		(-)23.64
2355	District Planning and Development Board				less expenditure against BE's under detail head Maintenance & Repairs.	
	O	87.00				
	S	..	87.00	27.99		(-)59.01
2356	Block Development Council					
	O	86.00				
	S	..	86.00	3.00	(-)83.00	
2357	Halqa Panchayat					
	O	1,48.00				
	S	..	1,48.00	47.25	(-)1,00.75	

Grant No. 16(Contd.)
Capital Section

4.	In the Capital Voted Section Supplementary provision of ₹2,63,11.31 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹20,98,38.39 lakh resulting in the final saving of ₹12,58,36.53 lakh.No portion of final saving of ₹12,58,36.53 lakh was anticipated and surrendered.			
5.	Persistent saving in the Grant occurred during the last four years also as detailed below:-			
	Year	Total Grant/ Appropriation	Actual Expenditure	Savings(-)
	(₹ in Lakh)			
	2014-2015	12,30,80.97	8,69,83.77	(-)3,60,99.20
	2015-2016	16,85,27.68	11,78,68.24	(-)5,06,59.44
	2016-2017	18,56,99.50	14,36,57.09	(-)4,20,42.41
	2017-2018	20,05,99.50	18,11,09.52	(-)1,94,89.98

6.	Saving in the Grant occurred under the following Heads/ Schemes;reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
<i>01</i>	<i>Office Buildings</i>				
001	Direction and Administration				Supplementary Grant proved injudicious as the expenditure did not come even upto the level of original estimates.
0011	General				
1027	R&B Department Jammu				
	O	3,04,50.00			
	S	12,21.00	3,16,71.00	1,17,21.24 (-)1,99,49.76	
1028	R&B Department Kashmir				
	O	3,04,50.00			
	S	33,67.78	3,38,17.78	1,52,57.52 (-)1,85,60.26	
1270	Mechanical Engineering Jammu				
	O	3,37.50			
	S	..	3,37.50	2,80.57 (-)56.93	
1276	Mechanical Engineering Kashmir				
	O	9,75.00			
	S	..	9,75.00	7,74.26 (-)2,00.74	
5054	Capital Outlay on Roads and Bridges				
<i>03</i>	<i>State Highways</i>				
101	Bridges				Supplementary Grant proved excessive
0011	General				
2181	Prime Minister Gramin Sarak Yojna				
	O	47,50.00			
	S	54,50.00	1,02,00.00	98,85.11 (-)3,14.89	

Grant No. 16(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
5054	Capital Outlay on Roads and Bridges				
05	<i>Roads</i>				Supplementary Grant proved excessive
337	Road Works				
0011	General				
2229	Central Road Funds				
	O	..			
	S	70,00.00	70,00.00	31,62.28	(-)38,37.72
2342	PMRP Roads				Less expenditure against BE's in respect of detail head Works.
	O	10,00.00			
	S	..	10,00.00	8,74.24	(-)1,25.76
2444	Cities & Towns				Supplementary Grant proved injudicious
	O	1,00,00.00			
	S	92,72.53	1,92,72.53	78,09.92	(-)1,14,62.61
2471	Ring Roads				Less expenditure against BE's in respect of detail head Works.
	O	1,05,00.00			
	S	..	1,05,00.00	69,44.84	(-)35,55.16
7.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
01	<i>Office Buildings</i>				
001	Direction and Administration				Excess expenditure against BE's in respect of detail head Works.
0011	General				
1281	Designs Directorate				
	O	1,00.00			
	S	..	1,00.00	5,43.10	
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
1717	Non Functional Buildings(PWD) Jammu				
	O	5,00.00			
	S	..	5,00.00	8,57.07	
1899	Non Functional Buildings(PWD) Kashmir				
	O	5,00.00			
	S	..	5,00.00	10,09.60	(+)5,09.60
5054	Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>				
101	Bridges				Excess expenditure against BE's in respect of detail head Works.
0011	General				
1718	Reconstruction of Bridges				
	O	40,00.00			
	S	..	40,00.00	62,24.93	

Grant No. 16(Contd.)

8.	Entire provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head				Total Grant/ Appropriation (₹ in Lakh)	Remarks
4059	Capital Outlay on Public Works				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1027	R&B Department Jammu			3,08,21.12	
1028	R&B Department Kashmir			3,00,00.00	
5054	Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>				
101	Bridges				
0031	Centrally Sponsored Scheme				
2181	Prime Minister Gramin Sadak Yojana (PMGSY) Roads			4,79,24.30	
05	<i>Roads</i>				
337	Road Works				
0031	Centrally Sponsored Scheme				
2229	Central Road Funds			75,30.47	
9.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure (₹ in Lakh)	Remarks
5054	Capital Outlay on Roads and Bridges				
05	<i>Roads</i>				
337	Road Works				
0011	General				
0515	Constructions			4,49,68.50	
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 ₹ 3,44,75.00 lakh was transferred to the Fund Account resulting in excess over the provision in the Revenue Section; reasons for which were not communicated.				

Grant No. 16(Contd.)

11.	Suspense Transactions: - The expenditure in the Grant includes ₹ Nil lakh under the Head 'Suspense'. The nature of transactions under the Head Suspense and Accounting procedure has been explained in Note 5 of Grant No.5-Ladakh Affairs Department. An analysis of transaction accounted for under the Head in this Grant during 2018-19 together with the opening and closing balances is given below:			
Major Head of Account/Particulars	Opening Balance as on 1st April 2018	Debits 2018-2019	Credits 2018-2019	Closing Balance as on 31st March 2019
(₹ in lakh)				
2059-Public Works -				
Purchases	(-)13,48.51	-	-	(-)13,48.51
Stock	47,09.42	-	-	47,09.42
Misc. P.W. Advance	9,03.02	-	-	9,03.02
Workshop Suspense	0.28	-	-	0.28
Total	42,64.21	-	-	42,64.21
2216-Housing-				
Purchases	(-)9.37	-	-	(-)9.37
Stock	61.60	-	-	61.60
Misc. P.W. Advance	0.89	-	-	0.89
Workshop Suspense	(-)2.09	-	-	(-)2.09
Total	51.03	-	-	51.03
3054-Roads and Bridges-				
Purchases	(-)1,17.88	-	-	(-)1,17.88
Stock	(-)3,76.99	-	-	(-)3,76.99
Misc. P.W. Advance	1,11.05	-	-	1,11.05
Workshop Suspense	0.01	-	-	0.01
Total	(-)3,83.81	-	-	(-)3,83.81
4059-Capital Outlay on Public Works-				
Purchase	-	-	-	-
Stock	0.11	-	-	0.11
Misc. P.W. Advance	-	-	-	-
Workshop Suspense	-	-	-	-
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
Workshop Suspense	-	-	-	-
Total	5.07	-	-	5.07

Grant No. 16(Concl.)

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 2016-17 to 2018-19 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).				
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in Lakh)					
2059-Public Works "A"					
2016-17	30,67.49	4,64,03.65	15,12.76	19.96	0.65
2017-18	29,85.41	4,92,71.08	16,50.40	25.60	0.09
2018-19	33,30.56	7,15,68.51	21,48.84	10.64	0.32
2216-Housing					
2016-17	46,21.87	40,55.94	87.76	2,11.73	6.01
2017-18	3,34.67	-	-	-	-
2018-19	7,71.79	-	-	-	-
3054-Roads and Bridges					
2016-17	54,52.02	6,41,22.64	11,76.13	-	-
2017-18	-	-	-	-	-
2018-19	1,00,24.85	16,38,19.48	16,34.13	-	-
4059-Capital Outlay on Public Works "B"					
2016-17	6,64,87.60	-	-	1,77.99	0.27
2017-18	2,45,37.11	-	-	-	-
2018-19	3,04,43.36	-	-	-	-
5054-Capital Outlay on Roads and Bridges					
2016-17	5,90,70.27	-	-	-	-
2017-18	15,65,72.00	-	-	-	-
2018-19	7,98,69.81	-	-	-	-
13.	Central Road Fund (Subvention)				
	<p>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.</p> <p>Total allocation made by the Government of India to the jammu and Kashmir Government during the year 2018-19 is ₹ 3,44,75.00 lakh against which the actual amount disbursed by the State Government is ₹ 2,99,48.00 lakh ending March, 2019, leaving closing balance of ₹ 5,24,66.00 lakh.</p>				

GRANT NO 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	27,95,13,17	37,25,63,26	35,49,39,54	(-)1,76,23,72
Supplementary	9,30,50,09			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4210 Capital Outlay on Medical and Public Health

Voted

Original	7,33,80,29	8,53,58,89	8,74,35,58	(+)20,76,69
Supplementary	1,19,78,60			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 9,30,50.09 lakh proved excessive in view of the final saving of ₹ 1,76,23.72 lakh. No portion of final saving of ₹ 1,76,23.72 lakh was anticipated and surrendered. Saving of ₹ 1,48,60.55 lakh occurred during the last year also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration			Supplementary grant proved excessive in respect of Salary Component	
0099	General				
0558	District Medical Facilities Jammu				
	O	57,84.20			
	S	12,39.50	70,23.70		69,04.17
0602	State Health Transport Organization Jammu				
	O	2,34.36			
	S	3.00	2,37.36	2,10.97	(-)26.39

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2210	Medical and Public Health					
01	Urban Health Services - Allopathy					
001	Direction and Administration				Supplementary grant proved excessive in respect of Salary Component	
0099	General					
0610	District T.B.Officer and Clinics Jammu					
	O	8,21.56				
	S	2,40.40	10,61.96	10,37.00		(-)24.96
0618	District Medical Officers Jammu (H .S.)					
	O	5,72.73				
	S	1,56.40	7,29.13	6,44.37		(-)84.76
0636	Direction and Administration Jammu					
	O	96,30.77				
	S	34,76.20	1,31,06.97	1,28,32.09	(-)2,74.88	
0638	Direction Office Kashmir (DHSK)					
	O	1,27,05.37				
	S	31,72.83	1,58,78.20	1,49,10.81	(-)9,67.39	
104	Medical Stores Depots					
0099	General					
0598	Medical Stores Department Kashmir					
	O	1,58.70				
	S	45.00	2,03.70	1,91.59	(-)12.11	
1279	Medical Stores Department Jammu					
	O	2,36.41				
	S	58.00	2,94.41	2,63.88	(-)30.53	
109	School Health Scheme					
0099	General					
0591	School Health Schemes Jammu					
	O	42.25				
	S	27.00	69.25	55.04	(-)14.21	
0643	Other Health Schemes School Health Kashmir					
	O	1,18.00				
	S	48.00	1,66.00	1,60.43	(-)5.57	
110	Hospital and Dispensaries					
0099	General					
0557	C D Hospital Jammu					
	O	13,73.37				
	S	2,56.61	16,29.98	14,26.72	(-)2,03.26	
0559	Chitranjan Dass Mobile Hospital					
	O	4,01.65				
	S	47.00	4,48.65	3,55.84	(-)92.81	
0562	Improvement and Opening of New Dispensaries Jammu					
	O	32,71.00				
	S	22,97.30	55,68.30	53,16.30	(-)2,52.00	

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
110	Hospital and Dispensaries				Supplementary grant proved excessive in respect of Salary Component
0099	General				
0567	Government Hospital for Bone Joint Surgery Srinagar				
	O	20,84.37			
	S	3,36.22	24,20.59	22,05.73	(-)2,14.86
0568	Lal Ded Hospital for Women Srinagar				
	O	37,82.77			
	S	13,69.80	51,52.57	44,02.24	(-)7,50.33
0576	Improvement and Opening of New Dispensaries				
	O	3,40.73			
	S	81.60	4,22.33	3,63.94	(-)58.39
0585	Sub District Hospitals Jammu				
	O	75,84.28			
	S	29,56.50	1,05,40.78	1,02,86.25	(-)2,54.53
0622	Sub District Hospitals Kashmir				
	O	1,27,39.17			
	S	31,03.65	1,58,42.82	1,53,21.77	(-)5,21.05
0625	S.M.H.S.Hospital Srinagar				Less expenditure against BE's in respect of Salary.
	O	99,59.70			
	S	4,92.44	1,04,52.14	89,67.76	(-)14,84.38
0660	C.D.Hospital Srinagar				Supplementary grant proved excessive in respect of Salary Component
	O	13,50.15			
	S	3,97.35	17,47.50	15,30.12	(-)2,17.38
0662	Government Psychiatric Hospital Jammu				
	O	5,01.37			
	S	90.45	5,91.82	5,16.55	(-)75.27
0678	Associated Hospital Srinagar				
	O	1,74.03			
	S	41.08	2,15.11	1,85.91	(-)29.20
0680	Medical College Hospital, Jammu				
	O	71,80.73			
	S	25,94.12	97,74.85	83,57.48	(-)14,17.37
0688	Government Psychiatric Hospital Srinagar				
	O	7,37.37			
	S	3,94.98	11,32.35	9,39.96	(-)1,92.39
1293	S M G S Hospital Jammu				
	O	54,47.00			
	S	14,44.81	68,91.81	59,05.26	(-)9,86.55
1553	Children Hospital Srinagar				
	O	14,99.49			
	S	3,14.46	18,13.95	16,45.27	(-)1,68.68

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2210	Medical and Public Health					
01	<i>Urban Health Services - Allopathy</i>					
110	Hospital and Dispensaries				Supplementary grant proved excessive in respect of Salary Component	
0099	General					
1758	Sanat Nagar Hospital					
	O	1,83.20				
	S	41.92	2,25.12	1,59.00		(-)66.12
1764	G.B Pant Hospital					
	O	11,08.52				
	S	5,74.74	16,83.26	11,27.97		(-)5,55.29
2261	Chitranjan Dass Mobile Hospital					
	O	61.26				
	S	10.37	71.63	44.14		(-)27.49
200	Other Health Scheme					
0099	General					
0641	Integration Child Development Schemes Jammu					
	O	5,20.80				
	S	2,50.00	7,70.80	6,92.37	(-)78.43	
800	Other Expenditure				Supplementary Grant proved excessive in respect of works Component	
0031	Centrally Sponsored Schemes					
2256	National Health Mission					
	O	3,00,00.00				
	S	69,00.00	3,69,00.00	3,22,77.66	(-)46,22.34	
02	<i>Urban Health Services - Other Systems Of Medicine</i>					
101	Ayurveda				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0667	Unani and Ayurvedic Dispensaries Kashmir (ISM)					
	O	52,79.79				
	S	17,47.18	70,26.97	65,26.91	(-)5,00.06	
0681	Direction and Administration (Director ISM J and K)				Less expenditure against BE's in respect of Salary.	
	O	7,93.20				
	S	6.30	7,99.50	6,94.86		(-)1,04.64
1315	Bedded Hospital Ayurvedic Jammu				Supplementary grant proved excessive in respect of Salary Component.	
	O	3,48.20				
	S	..	3,48.20	2,93.45		(-)54.75
103	Unani				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0694	Medical Store I S M Kashmir					
	O	39.50				
	S	1,51.21	1,90.71	1,36.81		(-)53.90
1837	Medical Store I S M Jammu				Supplementary grant proved excessive in respect of Salary Component.	
	O	43.73				
	S	62.73	1,06.46	86.67		(-)19.79

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2210	Medical and Public Health					
03	<i>Rural Health Services - Allopathy</i>					
101	Health Sub Centre				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0580	Sub Centres Kashmir					
	O	62,84.00				
	S	25,87.00	88,71.00	86,76.31		(-)1,94.69
0581	Sub Centre Jammu					
	O	46,53.75				
	S	35,40.34	81,94.09	77,51.02		(-)4,43.07
103	Primary Health Centre (Basic Services)					
0099	General					
0644	Primary Health Centre Srinagar					
	O	1,98,50.08				
	S	55,77.21	2,54,27.29	2,50,52.81		(-)3,74.48
0649	Primary Health Centre R S Pora (Medical College Jammu)					
	O	3,13.60				
	S	91.60	4,05.20	3,95.73		(-)9.47
2262	Primary Health Centres Jammu(Kot Bhalwal)					
	O	1,29,01.27				
	S	32,55.29	1,61,56.56	1,58,26.21		(-)3,30.35
2356	Block Development Council					Less expenditure against BE's in respect of M&R.
	O	15.00				
	S	..	15.00	1.24	(-)13.76	
110	Hospital & Dispensaries				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0576	Improvement and Opening of New Dispensaries					
	O	57,22.35				
	S	14,77.40	71,99.75	68,89.74		(-)3,10.01
0577	Mobile Medical Units Jammu					
	O	1,51.88				
	S	57.74	2,09.62	1,92.59		(-)17.03
0696	Unani Ayurvedic Dispensaries Jammu					
	O	48,36.58				
	S	9,28.46	57,65.04	54,62.66	(-)3,02.38	
200	Other Health Scheme				Less releases against BE's in respect of GIA.	
0099	General					
2256	National Rural Health Mission					
	O	30,00.00				
	S	11,00.00	41,00.00	15,00.00	(-)26,00.00	
05	<i>Medical Education, Training and Research</i>					
105	Allopathy				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0166	Medical College Jammu					
	O	1,69,73.74				
	S	55,69.52	2,25,43.26	1,76,37.16	(-)49,06.10	

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2210	Medical and Public Health					
05	<i>Medical Education, Training and Research</i>					
105	Allopathy				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0305	Medical College Srinagar					
	O	1,40,43.26				
	S	60,50.90	2,00,94.16	1,77,71.25		(-)23,22.91
0586	Sher-I-Kashmir Institute of Medical Science(Hajan Block)					
	O	12,25.30				
	S	6,52.50	18,77.80	14,79.59		(-)3,98.21
0590	Institute of Medical Sciences Srinagar					
	O	3,49,12.10				
	S	80,55.79	4,29,67.89	3,53,94.27		(-)75,73.62
0592	A M T School Srinagar					
	O	2,20.94				
	S	20.43	2,41.37	2,12.89		(-)28.48
0679	Principal Dental College Srinagar					
	O	25,36.86				
	S	2,53.00	27,89.86	25,81.49		(-)2,08.37
0682	A M T School Jammu					
	O	3,34.52				
	S	85.10	4,19.62	3,86.16		(-)33.46
1544	Principal SKIMS Medical College Bemina Srinagar					
	O	70,16.47				
	S	33,18.73	1,03,35.20	78,48.61	(-)24,86.59	
2023	Dental College Jammu					
	O	17,83.96				
	S	3,82.32	21,66.28	18,56.82	(-)3,09.46	
2453	New Medical Colleges				Supplementary Grant proved excessive	
	O	..				
	S	46,57.30	46,57.30	2,21.03	(-)44,36.27	
06	<i>Public Health</i>					
101	Prevention and Control of Diseases				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0584	Strengthening of Basic Health Services					
	O	26,90.00				
	S	6,10.10	33,00.10	32,24.92		(-)75.18
0603	Malaria Control Programme Jammu					
	O	19,23.26				
	S	7,84.07	27,07.33	25,95.63		(-)1,11.70
1277	Visual Impairment and Control of Blindness Jammu					
	O	5,44.90				
	S	4,68.63	10,13.53	9,02.19		(-)1,11.34
1300	S E T Medical(SPM)					
	O	5,25.60				
	S	2,35.00	7,60.60	7,32.25		(-)28.35

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2210	Medical and Public Health					
06	Public Health					
102	Prevention of Food Adulteration				Less expenditure against BE's in respect of Salary.	
0099	General					
0648	Food Laboratories Kashmir					
	O	89.12				
	S	0.40	89.52	62.25	(-)27.27	
104	Drug Control				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0654	Deputy Controller Drugs And Food Jammu					
	O	4,03.33				
	S	2,60.42	6,63.75	5,18.68	(-)1,45.07	
0658	Deputy Controller and Food Control Organisation Kashmir				Supplementary grant proved excessive in respect of Salary Component.	
	O	4,37.25				
	S	1,61.55	5,98.80	5,93.08		(-)5.72
1294	Controller Drugs and Food J&K Control Organisation					
	O	1,90.51			Supplementary grant proved excessive in respect of Salary Component.	
	S	1,56.16	3,46.67	3,12.26		(-)34.41
107	Public Health Laboratories				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0626	Head Quarter Laboratories S T D					
	O	87.74				
	S	18.41	1,06.15	78.21	(-)27.94	
0676	District Headquarter Laboratories STD				Supplementary grant proved excessive in respect of Salary Component.	
	O	1,38.95				
	S	3.92	1,42.87	1,29.02		(-)13.85
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory, Srinagar				Less expenditure against BE's in respect of Salary.	
	O	74.00				
	S	1.00	75.00	61.45		(-)13.55
2267	District Headquarter Laborataies STD - Controller Drugs and Food Control Organizations				Supplementary grant proved excessive in respect of Salary Component.	
	O	1,86.63				
	S	65.32	2,51.95	2,22.64		(-)29.31
112	Public Health Education				Less expenditure against BE's in respect of Salary.	
0099	General					
1545	Health Education Bureau Kashmir					
	O	65.00				
	S	..	65.00	45.55	(-)19.45	
200	Other Systems				Supplementary grant proved excessive in respect of Salary Component.	
0099	General					
0620	Rehbar-I-Sehat Jammu					
	O	2,13.20				
	S	1,15.20	3,28.40	3,06.46	(-)21.94	

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2211	Family Welfare				
001	Direction and Administration				Supplementary grant proved excessive in respect of Salary Component.
0099	General				
2204	Director Family Welfare				
	O	9,48.66			
	S	4,45.89	13,94.55	6,68.31	(-)7,26.24
2509	Ayushman Bharat (AB-PMJAY)				Supplementary Grant proved excessive in respect of GIA
	O	..			
	S	7,50.00	7,50.00	3,23.75	(-)4,26.25
003	Training				Less expenditure against BE's in respect of Salary.
0099	General				
2204	Director Family Welfare				
	O	1,57.52			
	S	..	1,57.52	1,18.31	(-)39.21
101	Rural Family Welfare Services				Supplementary grant proved excessive in respect of Salary Component.
0099	General				
2204	Director Family Welfare				
	O	29,75.68			
	S	6,12.97	35,88.65	30,10.13	(-)5,78.52

3. Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2210	Medical and Public Health					
01	<i>Urban Health Services - Allopathy</i>					
001	Direction and Administration				Excess over BE's and Supplementary Grant in respect of Salary.	
0099	General					
0579	Gandhi Nagar Hospital Jammu					
	O	9,71.94				
	S	6,32.26	16,04.20	16,90.46	(+)86.26	
06	<i>Public Health</i>					
102	Prevention of Food Adulteration					
0099	General					
2480	Food Safety Appellate Tribunal Kashmir					
	O	39.11				
	S	8.89	48.00	56.51		(+)8.51
104	Drug Control					
0099	General					
2265	Mobile Medical Aid Centres Kashmir-Controller Drugs & Food Control Organisation.					
	O	20.70				
	S	10.30	31.00	36.43		(+)5.43

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2210	Medical and Public Health				
06	<i>Public Health</i>				
200	Other Systems				Excess over BE's and Supplementary Grant in respect of Salary.
0099	General				
0565	Rehbar-I-Sehat Kashmir				
	O	1,65.50			
	S	57.00	2,22.50	2,32.65	(+)10.15

4. Entire provision has remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]

Head			Total Grant/ Appropriation	Remarks
			(₹ in Lakh)	
2210	Medical and Public Health			
01	<i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
0099	General			
2356	Block Development Council		13.00	
06	<i>Public Health</i>			
800	Other Expenditure			
0099	General			
2268	Divisional Nutrition Organisation Kashmir - Controller Drugs and Food Control Organisation		12.22	
2211	Family Welfare			
001	Direction and Administration			
0031	Centrally Sponsored Scheme			
2509	Ayushman Bharat (AB-PMJAY)		45,56.00	

5. Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]

Head			Actual Expenditure	Remarks
			(₹ in Lakh)	
2210	Medical and Public Health			
01	<i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
0099	General			
0560	Medical Aid Centres Kashmir(DHSK)		12.84	
0614	District T.B.Officers and T.B.Clinics Kashmir		70.14	
0627	District Medical Facilities Kashmir		1.80	
0634	State T.B. Office, Kashmir.		12.09	

Grant No. 17(Contd.)

Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration				
0099	General				
1307	Director Health Services Kashmir JLNH Hospital Srinagar			1,70.40	
1522	District Medical Officers Kashmir			1.98	
03	<i>Rural Health Services - Allopathy</i>				
110	Hospital & Dispensaries				
0031	Centrally Sponsored Scheme				
2504	National Mission on Saffron			2,00.00	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2256	National Health Mission			2,20,28.00	
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1651	District Family Welfare Bureau			5,74.67	
004	Research and Evaluation				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools			4,28.02	
101	Rural Family Welfare Services				
0031	Centrally Sponsored Scheme				
0581	Sub Centre Jammu			37,46.04	
1769	State Family Welfare Bureau			53.19	
102	Urban Family Welfare Services				
0031	Centrally Sponsored Schemes				
1770	Urban Family Welfare Centre			1,33.97	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0581	Sub Centre Jammu			24,98.39	
1651	District Family Welfare Bureau			8,19.66	
1652	Rural Family Welfare Centre			76.03	
1769	State Family Welfare Bureau			3,87.36	

Grant No. 17(Contd.)
Capital Section

6.	In the Capital Voted Section Supplementary Provision of ₹ 1,19,78.60 lakh proved meagre in view of the final excess of ₹ 20,76.69 lakh which requires regularization.					
7.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
4210	Capital Outlay on Medical and Public Health					
<i>01</i>	<i>Urban Health Services</i>					
800	Other Expenditure				Excess over BE's and Supplementary Grant in respect of Works.	
0011	General					
1537	Director Health Kashmir					
	O	35,65.00				
	S	3,35.00	39,00.00	1,26,99.32	(+)87,99.32	
1543	Medical Institute				Excess over BE's in respect of Works.	
	O	25,86.00				
	S	..	25,86.00	30,94.85	(+)5,08.85	
1544	Jehlum Valley Medical College				Excess over BE's and Supplementary Grant in respect of Works.	
	O	8,00.00				
	S	8,50.00	16,50.00	47,99.31	(+)31,49.31	
<i>03</i>	<i>Medical Education Training and Research</i>					
200	Other Systems				Expenditure without BE's in respect of various detail heads.	
0031	Centrally Sponsored Scheme					
0192	Implementation of AYUSH Schemes					
	O	6,00.00				
	S	..	6,00.00	6,69.10	(+)69.10	
8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4210	Capital Outlay on Medical and Public Health					
<i>01</i>	<i>Urban Health Services</i>					
800	Other Expenditure				Less expenditure against BE's in respect of detail head 115 Works.	
0011	General					
0166	Medical College Jammu					
	O	13,60.00				
	S	..	13,60.00	12,14.78		(-)1,45.22
0305	Medical College Srinagar					
	O	21,10.00				
	S	..	21,10.00	19,63.76		(-)1,46.24
1536	Director Health Jammu					
	O	34,60.00				
	S	4,43.00	39,03.00	27,60.91	(-)11,42.09	
1538	Drug and Food Control					
	O	2,05.29				
	S	..	2,05.29	1,81.95	(-)23.34	

Grant No. 17(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4210	Capital Outlay on Medical and Public Health					
<i>01</i>	<i>Urban Health Services</i>					
800	Other Expenditure				Less expenditure against BE's in respect of detail head 115 Works.	
0011	General					
1539	Indian System of Medicine (ISM)					
	O	8,00.00				
	S	..	8,00.00	2,96.68		(-)5,03.32
1540	Dental College Srinagar					
	O	4,34.00				
	S	..	4,34.00	2,32.15		(-)2,01.85
1541	Associated Hospital Srinagar					
	O	9,45.00				
	S	..	9,45.00	9,36.86		(-)8.14
1542	Associated Hospital Jammu					
	O	8,50.00				
	S	..	8,50.00	3,85.59		(-)4,64.41
2023	Government Dental Hospital Jammu					
	O	7,09.00				
	S	..	7,09.00	6,89.39	(-)19.61	
<i>02</i>	<i>Rural Health Services</i>					
103	Primary Health Centres				Less expenditure against BE's in respect of detail head 115 Works.	
0011	General					
0515	Construction					
	O	3,58,00.00				
	S	..	3,58,00.00	9,90.43	(-)3,48,09.57	
<i>03</i>	<i>Medical Education Training and Research</i>					
105	Allopathy				Less expenditure against BE's in respect of detail head 115 Works.	
0011	General					
2453	New Medical Colleges					
	O	..				
	S	37,00.00	37,00.00	30,65.92	(-)6,34.08	
9.	Entire provision remained unutilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4210	Capital Outlay on Medical and Public Health					
<i>01</i>	<i>Urban Health Services</i>					
200	Other Health Schemes					
0031	Centrally Sponsored Scheme					
2256	National Health Mission			1,58,06.00		
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1539	I S M			5,00.00		

Grant No. 17(Concl.)

Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
4210	Capital Outlay on Medical and Public Health				
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0011	General				
2517	Development of Hast Kala			66,50.60	
200	Other Systems				
0011	General				
0192	Implementation of AYUSH Schemes			67.00	
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1530	National AIDS Control Programme			12,83.00	
10.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
103	Central Govt. Health Scheme				
0031	Centrally Sponsored Scheme				
0590	Institute of Medical Sciences Soura Srinagar			1.20	
02	<i>Rural Health Services</i>				
103	Primary Health Centres				
0031	Centrally Sponsored Scheme				
2215	National Rural Health Mission			2,27,89.71	
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools			15,90.41	
2453	New Medical Colleges			2,49,73.63	
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1881	Prevention and Control of Diseases			2,85.42	
107	Public Health Laboratories				
0031	Centrally Sponsored Scheme				
1538	Drug and Food Control			9,20.71	
2481	Strengthening of State Drug Regulatory System			13,93.50	

GRANT NO 18-SOCIAL WELFARE DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2070 Other Administrative Services

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

2235 Social Security & Welfare

2236 Nutrition

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	14,97,30,99	17,88,59,36	13,84,62,00	(-)4,03,97,36
Supplementary	2,91,28,37			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

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

4235 Capital Outlay on Social Security and Welfare

4236 Capital Outlay on Nutrition

Voted

Original	3,56,15,58	3,56,15,58	34,19,34	(-)3,21,96,24
Supplementary	..			
Amount surrendered during the year				..

Notes and Remarks

Revenue Section

1.	In the Revenue Voted Section Supplementary Provision of ₹ 2,91,28.37 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 14,97,30.99 lakh resulting in final saving of ₹ 4,03,97.36 lakh. No portion of final saving of ₹ 4,03,97.36 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2055	Police				
117	Internal Security			Supplementary Grant proved injudicious in view of the expenditure incurred.	
0099	General				
0957	Internal Security				
	O	2,20.62			
	S	5,80.18	8,00.80	94.31	(-)7,06.49

Grant No. 18(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2070	Other Administrative Services					
105	Special Commission of Enquiry				Supplementary Grant proved excessive in respect of salary component.	
0099	General					
0502	State Commission for Backward Classes					
	O	1,69.61				
	S	53.50	2,23.11	1,77.96		(-)45.15
1791	State Commission for Women					
	O	1,70.90				
	S	10.00	1,80.90	1,57.11	(-)23.79	
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
03	<i>Welfare of Backward Classes</i>					
102	Economic Development				Less expenditure over BE's in respect of stipend and Scholarship	
0099	General					
1827	Welfare of Schedule Caste/Tribe And Other Backward Classes					
	O	21,65.50				
	S	4.64	21,70.14	18,69.12		(-)3,01.02
1828	Welfare of Pahari Speaking People					
	O	20,86.50				
	S	21.00	21,07.50	19,57.89	(-)1,49.61	
2324	Development of Other Backward Classes				Less expenditure over BE's in respect of Salary	
	O	1,65.35				
	S	11.73	1,77.08	1,25.62	(-)51.46	
277	Education				Unutilized budget in respect of various detail heads.	
0099	General					
1080	Establishment of Markaz Bahboodi Khawteen Miskeen Bagh					
	O	1,39.27				
	S	1,40.00	2,79.27	1,40.00	(-)1,39.27	
1094	Gujjar and Bakarwal Hostel Miskeen Bagh Srinagar				Supplementary Grant proved excessive in respect of salary component.	
	O	33.50				
	S	35.00	68.50	35.00		(-)33.50
80	<i>General</i>					
800	Other Expenditure				Supplementary Grant proved excessive in respect of salary component.	
0099	General					
1099	Ladies Vocational Centers Jammu					
	O	71.62				
	S	20.36	91.98	72.77	(-)19.21	
2036	Development of Cottage Industries Centre, Jammu				Supplementary Grant proved injudicious	
	O	3,26.98				
	S	48.64	3,75.62	2,15.48		(-)1,60.14

Grant No. 18(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
80	<i>General</i>					
800	Other Expenditure				Supplementary Grant proved injurious	
0099	General					
2037	Development of Cottage Industries Centre Kashmir					
	O	1,53.73				
	S	8.27	1,62.00	1,36.50	(-)25.50	
2235	Social Security & Welfare					
01	<i>Rehabilitation</i>					
202	Other Rehabilitation Scheme				Supplementary Grant proved injurious	
0099	General					
2433	J&K State Rehabilitation Council					
	O	1,16.00				
	S	36.60	1,52.60	1,00.00	(-)52.60	
02	<i>Social Welfare</i>					
001	Direction and Administration				Supplementary Grant proved excessive in respect of salary component.	
0099	General					
0244	Direction and Administration					
	O	49.20				
	S	82.59	1,31.79	73.82		(-)57.97
1092	District Level Officers Kashmir					
	O	6,81.52				
	S	1,06.34	7,87.86	7,64.99		(-)22.87
1106	Tehsil Level Officers Kashmir					
	O	6,67.69				
	S	35.89	7,03.58	6,92.68	(-)10.90	
2038	Direction and Administration Kashmir					
	O	3,53.02				
	S	91.68	4,44.70	4,13.81	(-)30.89	
2039	Direction and Administration Jammu				Less expenditure against BE's in respect of GIA, M&S and electric charges.	
	O	3,88.00				
	S	88.20				
	R	7.10	4,83.30	3,98.82	(-)84.48	
2280	District Level Offices Jammu				Supplementary Grant proved excessive in respect of salary component.	
	O	4,16.84				
	S	76.69	4,93.53	4,43.40		(-)50.13
2281	Tehsil Level Offices Jammu					
	O	6,88.80				
	S	93.66	7,82.46	7,40.43		(-)42.03
101	Welfare of Handicapped					
0099	General					
1082	Residential School for Blind					
	O	54.66				
	S	18.48	73.14	59.24	(-)13.90	

Grant No. 18(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	Social Welfare				
102	Child Welfare				Less releases against BE's
0031	Centrally Sponsored Scheme				
2443	Beti Bachao Beti Padhauo				
	O	81.00			
	S	..	81.00	29.64	(-)51.36
2447	Integrated Child Protection Scheme				Less releases against BE's in respect of GIA
	O	24,03.00			
	S	6,96.00	30,99.00	12,41.81	(-)18,57.19
0099	General				Less expenditure against BE's in respect of Salary
0379	Other Social Security and Welfare Programme				
	O	6,03.36			
	S	1.63	6,04.99	4,61.18	(-)1,43.81
2044	Establishment of Bal Ashram Kashmir				Supplementary Grant proved excessive in respect of salary component.
	O	3,01.19			
	S	35.72	3,36.91	2,79.70	(-)57.21
2045	Establishment of Bal Ashram Jammu				
	O	3,48.77			
	S	62.70	4,11.47	3,58.18	(-)53.29
103	Women's Welfare				
0099	General				
2040	Social Welfare Centers Kashmir				
	O	7,42.51			
	S	1,40.62	8,83.13	8,61.15	(-)21.98
2041	Social Welfare Centers Jammu				
	O	9,81.70			
	S	2,08.03	11,89.73	10,07.50	(-)1,82.23
2042	Homes for Destitutes and Deserted Women Nari Niketan Kashmir				
	O	1,27.34			
	S	36.22	1,63.56	1,41.50	(-)22.06
2043	Homes For Destitutes Nari Niketan Jammu				Less expenditure against BE's in respect of Salary
	O	2,50.95			
	S	10.80	2,61.75	2,29.62	(-)32.13
2461	Swadhar Greh Scheme				Less expenditure against BE's in respect of GIA
	O	31.10			
	S	..	31.10	23.33	(-)7.78
104	Welfare of Aged, Infirm and Destitute				Less expenditure against budget estimates in respect of pensionary benefits
0099	General				
1101	Old Age Pension (OAP) (ISSS) Children Kashmir				
	O	3,61,03.71			
	S	..	3,61,03.71	3,60,07.10	(-)96.61
2048	Chairman State Board (100%)				Less releases against State Share
	O	65.24			
	S	..	65.24	25.00	(-)40.24
2282	Old Age Pension(OAP)(ISSS)Children Jammu				Less expenditure against BE's in respect of Pensionary benefits
	O	2,79,53.00			
	S	1,01.00	2,80,54.00	2,70,81.47	(-)9,72.53

Grant No. 18(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks		
	(₹ in Lakh)						
2235	Social Security & Welfare						
02	<i>Social Welfare</i>						
104	Welfare of Aged, Infirm and Destitute			Reappropriation under GIA proved meagre.			
0099	Centrally Sponsored Scheme						
2429	Aasra						
	O	1,00.00					
	S	..					
	R	(-)7.10	92.90	48.51	(-)44.39		
60	<i>Other Social Security and Welfare Programmes</i>						
800	Other Expenditure			Less expenditure against BE's in respect of Pensionary benefits			
0099	General						
2047	Monitoring and Evaluation Cell Jammu						
	O	25.58					
	S	..	25.58	17.02	(-)8.56		
2236	Nutrition						
02	<i>Distribution Of Nutritious Food And Beverages</i>						
101	Special Nutrition Programmes			Wrong Budgeting under Major Head 2236- Nutrition.			
0031	Centrally Sponsored Scheme						
1287	Integrated Child Development Scheme						
	O	6,00,00.00					
	S	1,69,70.00	7,69,70.00	53.33	(-)7,69,16.67		
0099	General			Less expenditure against BE's in respect of Salary .			
1287	Integrated Child Development Scheme						
	O	45,21.02					
	S	50,53.08	95,74.10			76,71.79	(-)19,02.31
80	<i>General</i>						
101	Special Nutrition Programmes			Less Expenditure Against BE's in respect of Honorary component			
0099	General						
1839	Applied Nutrition Programme Jammu						
	O	9,45.26					
	S	..	9,45.26			7,25.51	(-)2,19.75
2307	Applied Nutrition Kashmir						
	O	11,90.08					
	S	..	11,90.08	10,67.26	(-)1,22.82		
3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]						
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks		
	(₹ in Lakh)						
2235	Social Security & Welfare						
02	<i>Social Welfare</i>						
102	Child Welfare			Excess expenditure over BE's in respect of GIA.			
0099	General						
2447	Integrated Child Protection Scheme						
	O	2,67.00					
	S	78.00	3,45.00	4,63.12	(+)1,18.12		

Grant No. 18(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
103	Women's Welfare				Expenditure incurred as GIA .No mention about DH in DFG.
0031	Centrally Sponsored Scheme				
2461	Swadhar Greh Scheme				
	O	47.00			
	S	..	47.00	4,47.85	
				(+)4,00.85	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				Expenditure incurred as GIA .No mention about DH in DFG.
0031	Centrally Sponsored Scheme				
2372	National Mission for Empowerment of Women				
	O	63.00			
	S	..	63.00	91.13	
				(+)28.13	
4.	Entire provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0099	General				
2443	Beti Bachao Beti Padhau			9.00	
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
01	<i>Rehabilitation</i>				
102	Economic Development				
0031	Centrally Sponsored Scheme				
2243	Special Component Plan SC/ST			2,57.48	
02	<i>Welfare of Scheduled Tribes</i>				
277	Education				
0031	Centrally Sponsored Scheme				
1829	Post Matric Scholarship			78.34	
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1829	Post Matric Scholarship			77.21	

Grant No. 18(Contd.)

Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
0379	Other Social Security and Welfare Programme				16.26
1287	Integrated Child Development				3,84,67.15*
1444	Pre- Matric Scholarship				27.81
1829	Post Matric Scholarship				6,02.82
2501	Head Quarters				1,21.10
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
2410	National Mission for Employment of Women				2,25.58
03	<i>National Social Assistance Programme.</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2323	Improvement Of Vocational Trainings Institutes				29.19
2387	Indira Gandhi National Handicapped Pension Scheme				76.10
2388	Indira Gandhi National Old Age Pension Scheme				21,73.49
2389	Indira Gandhi National Family Benefit Pension Scheme				43.80
2390	Indira Gandhi National Women Pension Scheme				2,21.05
2236	Nutrition				
02	<i>Distribution Of Nutritious Food And Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1815	Nutrition Programme				12,06.85
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				2,20.65
Capital Section					
6.	In the Capital Voted Section Original provision of ₹3,56,15.58 lakh proved excessive in view of the final saving of ₹3,21,96.24 lakh.No portion of final saving of ₹3,21,96.24 lakh was anticipated and surrendered.				
7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
			(₹ in Lakh)		
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				Less expenditure against BE's in respect of works component.
0011	General				
1796	Welfare of Gujjar and Bakarwals				
	O	50.00			
	S	..	50.00	25.65	(-)24.35

* The State Government has placed Budget Provision under Major Head 2236-Nutrition.

Grant No. 18(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
02	<i>Welfare of Scheduled Tribes</i>					
800	Other Expenditure				Less expenditure against BE's in respect of works component.	
0011	General					
1828	Welfare of Pahari Speaking People					
	O	1,50.00				
	S	..	1,50.00	1,25.75		(-)24.25
2286	SC/ST Development Corporation.					
	O	90.00				
	S	..	90.00	45.00		(-)45.00
2308	Welfare of Scheduled Castes /Scheduled Tribes					
	O	75.00				
	S	..	75.00	25.11		(-)49.89
0031	Centrally Sponsored Scheme					
1814	Tribal Sub Plan					
	O	59,91.00				
	S	..	59,91.00	2,93.46	(-)56,97.54	
4235	Capital Outlay on Social Security and Welfare					
02	<i>Social Welfare</i>					
102	Child Welfare				Less expenditure against BE's in respect of works component.	
0011	General					
2447	Integrated Child Protection Scheme					
	O	50.00				
	S	..	50.00	41.32	(-)8.68	
4236	Capital Outlay on Nutrition					
02	<i>Distribution of Nutritious Foods and Beverages</i>					
800	Other Expenditure				Expenditure appeared under MH 2235- Social Security and Welfare	
0011	General					
1287	Integrated Child Development Scheme					
	O	25,10.00				
	S	..	25,10.00	19,57.80		(-)5,52.20
0031	Centrally Sponsored Schemes					
1287	Integrated Child Development Scheme					
	O	2,57,32.00				
	S	..	2,57,32.00	8.29*		(-)2,57,23.71
8.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)		Remarks
	(₹ in Lakh)					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
02	<i>Welfare of Scheduled Tribes</i>					
800	Other Expenditure				Excess Expenditure over BE's in respect of 115- Works.	
0011	General					
1827	Welfare of Schedule Caste/Tribe Jammu					
	O	1,28.39				
	S	..	1,28.39	1,55.52		(+)27.13
* State Government incurred expenditure under Major Head 2235-SSW						

Grant No. 18(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4235	Capital Outlay on Social Security and Welfare				
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				Excess Expenditure over BE's in respect of 115- Works.
0011	General				
1382	State Plan				
	O	2,16.68			
	S	..	2,16.68	2,59.89	

9. Entire provision remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0011	General				
2446	Welfare of SC and OBCs			70.00	

10. Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4236	Capital Outlay on Nutrition				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
1815	Nutrition			29.65	

11. Against the Budget Estimates of ₹ 2,52.51 lakh kept for Investments in Women Development Corporation Limited under Minor Head 190-Investment in Public Sector and Other Undertaking Subordinate to Major Head 4235-Capital outlay on Social Security and Welfare, nil investment has been made. However an expenditure of ₹ 1,51.26 lakhs has been booked as investment which is not correct as per details of investment received from State Government. Reasons for which have not been communicated.

GRANT NO 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEAD

2217 Urban Development

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)					
Voted					
Original	7,13,11,54				
		7,46,05,16	7,38,01,68	(-)8,03,48	
Supplementary	32,93,62				
Amount surrendered during the year				..	

Capital-

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted

Original	14,87,39,29				
		16,85,71,70	4,77,29,56	(-)12,08,42,14	
Supplementary	1,98,32,41				
Amount surrendered during the year				..	

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 32,93.62 lakh proved excessive in view of the final saving of ₹ 8,03.48 lakh. No portion of final saving of ₹ 8,03.48 lakh was anticipated and surrendered. Saving of ₹ 3,04.12 lakh occurred during the last year also.					
2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
2217	Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
001	Direction and Administration				Supplementary Grant in respect of Salary Component Proved excessive.	
0099	General					
0999	Chief Town Planner					
	O	4,51.25				
	S	1,13.50	5,64.75	4,70.36		(-)94.39
1148	Chief Architect J&K					
	O	5,24.16				
	S	1,06.76	6,30.92	5,59.85		(-)71.07
1149	Chief Town Planner Jammu					
	O	5,44.25				
	S	4.86	5,49.11	4,97.13	(-)51.98	

Grant No. 19(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2217	Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.				Supplementary Grant in respect of GIA Proved excessive.	
0099	General					
1297	Urban Development					
	O	37.00				
	S	11.00	48.00	21.20	(-)26.80	
1298	Dal Development				Supplementary Grant of GIA proved injudicious	
	O	20,60.00				
	S	4,90.00	25,50.00	10,30.00		(-)15,20.00
1437	Jammu Municipality				Less Expenditure against BE's in respect of GIA.	
	O	1,44,00.00				
	S	..	1,44,00.00	73,80.00		(-)70,20.00
1438	Srinagar Municipality					
	O	2,33,00.00				
	S	..	2,33,00.00	1,08,53.03		(-)1,24,46.97
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration				Supplementary Provision proved excessive in respect of Salary component.	
0099	General					
1139	Director Local Bodies Jammu					
	O	5,09.00				
	S	1,18.00	6,27.00	5,65.15		(-)61.85
1439	Director Local Bodies Kashmir					
	O	4,47.25				
	S	76.75	5,24.00	4,57.96		(-)66.04
2289	Sewerage Drainage Division II Srinagar					
	O	6,03.30				
	S	2,49.14	8,52.44	7,93.01		(-)59.43
2290	Mechanical Drainage Division Srinagar					
	O	15,11.90				
	S	3,01.44	18,13.34	17,21.57		(-)91.77
2293	Sewerage and Drainage Division(West), Jammu					
	O	7,22.73				
	S	3,87.29	11,10.02	10,04.54	(-)1,05.48	
2294	Town Drainage Jammu					
	O	3,28.95				
	S	1,62.00	4,90.95	4,75.13	(-)15.82	
191	Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards Etc				Less Releases against BE's in respect of GIA	
0099	General					
2034	Local Bodies Institution Kashmir					
	O	1,32,00.00				
	S	..	1,32,00.00	62,72.08		(-)69,27.92
2035	Local Bodies Institution Jammu					
	O	89,00.00				
	S	..	89,00.00	45,99.98	(-)43,00.02	

Grant No. 19(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2217	Urban Development				
80	<i>General</i>				
001	Direction and Administration				Supplementary Provision proved excessive in respect of Salary component.
0099	General				
1138	Chief Engineer UEED J&K				
	O	15,64.30			
	S	4,32.20	19,96.50	18,88.32	(-)1,08.18
3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2217	Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards Etc.				Excess expenditure against BE's in respect of GIA
0099	General				
2401	National Urban Livelihood Mission				
	O	6,72.00			
	S	3,28.00	10,00.00	3,16,79.62	(+)3,06,79.62
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				Excess expenditure against BE's in respect of Office Expenses
0099	General				
2292	Town Drainage Division Kashmir				
	O	4,65.15			
	S	2,23.65	6,88.80	7,06.51	(+)17.71
4.	Entire provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Total Grant/ Appropriation	Remarks
	(₹ in Lakh)				
2217	Urban Development				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2487	Building Centre			10.00	

Grant No. 19(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				Less expenditure against BE's in respect of Detail Head Works
0011	General				
1299	Sewerage And Drainage				
	O	3,50.00			
	S	5,86.00	9,36.00	6,67.62	(-)2,68.38
8.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				Excess over BE's in respect of 115-Works
0011	General				
1296	Drainage				
	O	15,75.00			
	S	..	15,75.00	91,15.08	(+)75,40.08
0031	Centrally Sponsored Scheme				
2401	National Urban Livelihood Mission				
	O	14,50.00			
	S	..	14,50.00	41,12.00	

9.	Entire provision remained unutilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Total Grant/ Appropriation	Remarks
	(₹ in Lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0011	General				
1298	Dal Development			77,55.00	
2401	National Urban Livelihood Mission			1,50.00	
800	Other Expenditure				
0099	General				
2035	Local Bodies Institutions Jammu			4,52,36.30	

Grant No. 19(Concl.)

10.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure (₹ in Lakh)	Remarks
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1297	Urban Development			70,41.00	
2428	Swachh Bharat Mission			59,12.87	
11.	Review of Tools and Plant Establishment Charges of the Housing and Urban Development Department:- The percentage of expenditure on Establishment and Tools and Plant to the Works Outlay in the Housing and Urban Development Department during the year 2018-19 is indicated below:-				
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
				(₹ in lakh)	
2217	Urban Development Department				
2016-2017	5,58.89	6,84,70.32	1,22,51.13	3.05	0.55
2017-2018	5,76.70	6,97,16.78	1,20,88.90	-	-
2018-2019	3,43.83	7,34,54.60	2,13,63.64	3.23	-
4216	Capital Outlay on Housing				
2016-2017	15,03.23	-	-	-	-
2017-2018	14,59.91	-	-	-	-
2018-2019	6,46.60	-	-	-	-
4217	Capital Outlay on Urban Development				
2016-2017	3,68,38.42	-	-	14.37	0.04
2017-2018	4,17,93.43	-	-	-	-
2018-2019	4,70,82.95	-	-	-	-

GRANT NO 20-TOURISM DEPARTMENT

Revenue-
MAJOR HEAD

3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	1,28,07,31			
		1,56,16,19	1,34,98,99	(-)21,17,20
Supplementary	28,08,88			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

5452 Capital Outlay on Tourism

Voted				
	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
Original	4,29,38,88			
		4,29,38,88	93,49,32	(-)3,35,89,56
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹28,08.88 lakh proved excessive in view of the final saving of ₹21,17.20 lakh.No portion of final saving of ₹21,17.20 lakh was anticipated and surrendered.				
2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
	(₹ in Lakh)				
	2013-2014	1,16,59.86	1,04,82.15	(-)11,77.71	
	2014-2015	1,23,11.45	1,10,61.83	(-)12,49.62	
	2015-2016	1,40,17.38	1,28,63.00	(-)11,54.38	
	2016-2017	1,57,09.91	1,48,60.28	(-)8,49.63	
	2017-2018	1,71,54.46	1,64,57.84	(-)6,96.62	
3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
3452	Tourism				
01	Tourist Infrastructure				
101	Tourist Centre			Supplementary Grant proved excessive mainly in respect of Salary component	
0099	General				
1121	Director Tourism Kashmir				
	O	3,21.17			
	S	24.49	3,45.66		2,79.28

Grant No. 20(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
3452	Tourism					
01	<i>Tourist Infrastructure</i>					
101	Tourist Centre				Supplementary Grant proved excessive mainly in respect of Salary component	
0099	General					
2277	Director Tourism Jammu					
	O	3,82.39				
	S	1,55.25	5,37.64	5,07.91		(-)29.73
102	Tourist Accommodation					
0099	General					
0474	Director Tourism Kashmir					
	O	10,75.10				
	S	2,67.92	13,43.02	12,40.23		(-)1,02.79
2278	Director Tourism Jammu					
	O	3,35.68				
	S	95.92	4,31.60	3,72.01	(-)59.59	
800	Other Expenditure					
0099	General					
1120	Convention Complex					
	O	12,50.00				
	S	4,78.00	17,28.00	15,12.00	(-)2,16.00	
1127	Gulmarg Project Organization				Supplementary Grant proved excessive in respect of GIA	
	O	3,50.00				
	S	1,22.00	4,72.00	3,84.50		(-)87.50
1232	Sonamarg Development Authority					
	O	80.00				
	S	50.00	1,30.00	1,10.00		(-)20.00
1932	Royal Spring Golf Course					
	O	3,64.00				
	S	1,75.42	5,39.42	4,64.42		(-)75.00
2403	Jammu Tawi Golf Course					
	O	2,60.00				
	S	10.00	2,70.00	2,20.00	(-)50.00	
80	<i>General</i>					
001	Direction and Administration				Less expenditure against BE's in respect of detail head Advertisement and Publicity and Amarnath Yatra	
0099	General					
0312	Direction and Administration					
	O	17,77.00				
	S	23.00	18,00.00	11,10.08	(-)6,89.92	
2183	Director Tourism Jammu				Supplementary Grant in respect of Advertisement and Publicity proved excessive	
	O	3,06.01				
	S	8,67.35	11,73.36	6,16.05		(-)5,57.31
2184	Director Tourism Kashmir					
	O	23,84.29				
	S	11.53	23,95.82	19,96.01	(-)3,99.81	

Grant No. 20(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
3452	Tourism				
80	<i>General</i>				
104	Promotion and Publicity				Less expenditure against BE's in respect of Advertisement and Publicity
0099	General				
2279	Director Tourism Jammu				
	O	11,34.23			
	S	..	11,34.23	6,86.05	(-)4,48.18
4.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
3452	Tourism				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				Excess expenditure over BE's in respect of GIA
0099	General				
0118	Pahalgam Project Organisation				
	O	5,50.00			
	S	4,93.00	10,43.00	11,46.26	(+)1,03.26
80	<i>General</i>				
104	Promotion and Publicity				Excess expenditure over BE's in respect of Salary Component
0099	General				
1115	Director Tourism Kashmir				
	O	3,72.44			
	S	..	3,72.44	3,84.62	(+)12.18
800	Other Expenditure				Excess expenditure over BE's in respect of GIA
0099	General				
2091	Kokernag Development Authority				
	O	1,65.00			
	S	..	1,65.00	1,94.41	(+)29.41
2198	New Development Authorities				
	O	15,00.00			
	S	..	15,00.00	19,52.82	
5.	Expenditure under the following Head/Scheme; was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head			Actual Expenditure	Remarks	
			(₹ in Lakh)		
3452	Tourism				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
0099	General				
2198	Other Development Authorities			87.50	

Grant No. 20(Contd.)

Capital Section

6.	In the Capital Voted Section Original provision of ₹ 4,29,38.88 lakh proved excessive in view of the final saving of ₹3,35,89.56 lakh.No portion of final saving of ₹3,35,89.56 lakh was anticipated and surrendered.				
7.	Persistent saving in the Grant occurred during the last four years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
	2014-2015	2,15,08.25	1,57,91.72	(-)57,16.53	
	2015-2016	1,47,98.23	1,43,65.31	(-)4,32.92	
	2016-2017	3,72,85.14	1,78,02.65	(-)1,94,82.49	
	2017-2018	6,39,64.55	1,19,32.15	(-)5,20,32.40	
8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				Less expenditure against BE's in respect of detail head Works
0011	General				
0646	SKICC/SKIGI				
	O	1,12.50			
	S	..	1,12.50	55.25	
				(-)57.25	
0650	Patni Top Development Authority				
	O	3,93.75			
	S	..	3,93.75	1,58.57	
				(-)2,35.18	
1115	Director Tourism Kashmir				
	O	33,37.13			
	S	..	33,37.13	30,77.81	
				(-)2,59.32	
1232	Sonamarg Development Authority				
	O	4,50.00			
	S	..	4,50.00	1,80.31	
				(-)2,69.69	
1291	Cable Car Corporation				
	O	8,73.00			
	S	..	8,73.00	6,05.25	
				(-)2,67.75	
1891	Phalgam Development Authority				
	O	6,75.00			
	S	..	6,75.00	3,46.64	
				(-)3,28.36	
1892	Gulmarg Development Authority				
	O	4,89.37			
	S	..	4,89.37	3,31.62	
				(-)1,57.75	
1932	Royal Spring Golf Course				
	O	3,37.50			
	S	..	3,37.50	1,00.00	
				(-)2,37.50	

Grant No. 20(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				Less expenditure against BE's in respect of detail head Works
0011	General				
2091	Kokernag Development Authority				
	O	3,37.50			
	S	..	3,37.50	2,84.61	
				(-)52.89	
2183	Director Tourism Jammu				
	O	13,09.13			
	S	..	13,09.13	8,24.84	
				(-)4,84.29	
2198	Other Development Authorities				
	O	67,87.50			
	S	..	67,87.50	16,84.25	
				(-)51,03.25	
9.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				Excess expenditure against BE's in respect of detail head Works
0011	General				
0651	Tourism Development Corporation				
	O	3,37.50			
	S	..	3,37.50	4,87.45	
				(+)1,49.95	
2406	Shri Amar Nath Yatra				
	O	3,00.00			
	S	..	3,00.00	9,74.78	
				(+)6,74.78	
10.	Entire provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Total Grant/ Appropriation		Remarks
	(₹ in Lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0457	Tourism Department		19,74.00		
0652	Tourism Works Plan		2,50,00.00		
2405	Kashmir Golf Course		7.50		

Grant No. 20(Concl.)

11.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]		
Head		Actual Expenditure (₹ in Lakh)	Remarks
5452	Capital Outlay on Tourism		
80	<i>General</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2198	Other Development Authorities	20.44	

GRANT NO 21-FOREST DEPARTMENT**Revenue-****MAJOR HEADS****2402 Soil and Water Conservation****2406 Forestry and Wild Life****3435 Ecology and Environment**

		Total Grant Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Voted				
Original	6,63,25,48	8,32,07,45	8,21,91,29	(-)10,16,16
Supplementary	1,68,81,97			
Amount surrendered during the year				..

Capital-**MAJOR HEADS****4402 Capital Outlay on Soil and Water Conservation****4406 Capital Outlay on Forestry and Wild Life****5425 Capital Outlay on Other Scientific and Environmental Research****Voted**

Original	1,35,84,21	1,35,84,21	37,22,38	(-)98,61,83
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 1,68,81.97 lakh proved excessive in view of the final saving of ₹ 10,16.16 lakh. No portion of final saving of ₹ 10,16.16 lakh was anticipated and surrendered.			
2.	Significant saving in the Grant occurred under the following Heads/Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
2402	Soil and Water Conservation			
001	Direction and Administration			Supplementary grant proved excessive mainly under Salary component.
0099	General			
1443	Directorate of Soil Conservation			
	O	29,16.86		
	S	11,09.71	40,26.57	
			39,63.30	
			(-)63.27	
102	Soil Conservation			
0099	General			
0355	Soil and Water Conservation on Water Shed Basis			
	O	10,86.70		
	S	2,44.60	13,31.30	
			12,31.33	
			(-)99.97	

Grant No. 21(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2402	Soil and Water Conservation					
102	Soil Conservation					
0099	General				Less expenditure against BE's in respect of Salary Component.	
2178	Project Director IWDP Hills II					
	O	10,28.26				
	S	12.15	10,40.41	8,80.54	(-)1,59.87	
2406	Forestry and Wild Life					
01	<i>Forestry</i>					
001	Direction and Administration				Supplementary grant proved excessive mainly under Salary component.	
0099	General					
0349	Principal Chief Conservator					
	O	3,44,92.00				
	S	90,91.00	4,35,83.00	4,30,23.84		(-)5,59.16
004	Research					
0099	General					
2177	Director State Forest Research Institute					
	O	11,01.86				
	S	4,09.50	15,11.36	13,62.30		(-)1,49.06
070	Communications and Buildings				Less expenditure against BE's in respect of Maintenance and Repairs.	
0099	General					
0359	Communication and Building					
	O	75.00				
	S	..	75.00	48.47	(-)26.53	
101	Forest Conservation, Development and Regeneration				Supplementary grant proved excessive mainly under Salary component.	
0099	General					
0352	Forest Conservation and Development					
	O	86.00				
	S	5.50	91.50	56.50		(-)35.00
102	Social and Farm Forestry				Less expenditure against BE's mainly in respect of timber charges.	
0099	General					
2175	Director Forest Protection Force					
	O	1,00,68.36				
	S	28,32.21	1,29,00.57	1,19,43.59		(-)9,56.98
2176	Director Social Forestry					
	O	85,17.36				
	S	30,07.00	1,15,24.36	1,13,81.00	(-)1,43.36	
105	Forest Produce				Less expenditure against BE's mainly in respect of timber charges.	
0099	General					
0358	Forest Produce					
	O	4,39.50				
	S	..	4,39.50	3,59.30	(-)80.20	
3435	Ecology and Environment					
04	<i>Prevention and Control of Pollution</i>					
103	Prevention of Air and Water Pollution				Less expenditure against BE's mainly in respect of TE, Medical reimbursement and unutilized budget under Honorarium	
0099	General					
2152	Pollution Control Board					
	O	22,79.36				
	S	..	22,79.36	22,56.71		(-)22.65

Grant No. 21(Contd.)

3.	Saving was partly counterbalanced by the excess under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)	Remarks	
2406	Forestry and Wild Life			Excess over BE's in respect of Salary Component. Expenditure against nil budget in respect of outsourcing	
02	<i>Environmental Forestry And Wild Life</i>				
110	Wild Life Preservation				
0099	General				
0351	Environment Forestry and Wildlife				
	O	35,92.86			
	S	1,70.30	37,63.16		43,50.04
3435	Ecology and Environment			Excess over BE's in respect of Salary Component.	
04	<i>Prevention and Control of Pollution</i>				
103	Prevention of Air and Water Pollution				
0099	General				
2179	Director Ecology, Environment and Remote Sensing				
	O	5,99.56			
	S	..	5,99.56		6,78.62
2353	Appellate Authority Water and Air Pollution				
	O	31.30			
	S	..	31.30	47.61	(+)16.31
4.	Entire provision remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)	Remarks	
2406	Forestry and Wild Life				
01	<i>Forestry</i>				
070	Communications and Buildings				
0099	General				
2357	Halqa Panchayat				6.00
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)	Remarks	
2402	Soil and Water Conservation				
102	Soil Conservation				
0099	General				
0358	Forest Produce			85.06	
2406	Forestry and Wild Life				
01	<i>Forestry</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0434	Action Plan for Conservation of Wular lake			9.60	

Grant No. 21(Contd.)

Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
2406	Forestry and Wild Life				
01	Forestry				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0480	T.S.D.Morari				
				7.37	
2295	Hokersar/Surinsar/Mansar/Pangong				
				13.55	
02	Environmental Forestry And Wild Life				
110	Wild Life Preservation				
0031	Centrally Sponsored Scheme				
1730	National Parks and Sancturaries				
				5,00.68	

Capital Section

6. In the Capital Voted Section Original provision of ₹ 1,35,84.21 lakh proved excessive in view of the final saving of ₹ 98,61.83 lakh. No portion of final saving of ₹ 98,61.83 lakh was anticipated and surrendered.

7. Significant saving in the Grant occurred under the following Heads/Schemes; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4402	Capital Outlay on Soil and Water Conservation				
102	Soil Conservation				
0011	General				
0266	Soil Conservation (Kashmir)				
	O	4,60.00			Less expenditure against BE's in respect of detail head Works
	S	..	4,60.00	3,86.12	
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
800	Other Expenditure				
0011	General				
0200	Forest Territorial				
	O	14,00.00			Less expenditure against BE's in respect of detail head Works
	S	..	14,00.00	11,67.07	
0213	Wild life Preservation				
	O	4,30.00			
	S	..	4,30.00	2,16.52	
2175	Director Forest Protection Force				
	O	3,79.66			
	S	..	3,79.66	3,32.93	
2176	Director Social Forestry				
	O	7,09.05			
	S	..	7,09.05	6,71.75	
2177	Director State Forest Research Institute				
	O	1,93.00			
	S	..	1,93.00	84.24	

Grant No. 21(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
5425	Capital Outlay on Other Scientific and Environmental Research					
208	Ecology & Environment				Less expenditure against BE's in respect of detail head Works	
0011	General					
2152	J&K Pollution Control Board					
	O	90.00				
	S	..	90.00	80.90		(-)9.10
2153	Director Ecology, Environment and Remote Sensing					
	O	82.50				
	S	..	82.50	53.38		(-)29.12
8.	Entire provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Remarks		
	(₹ in Lakh)					
4402	Capital Outlay on Soil and Water Conservation					
102	Soil Conservation					
0011	General					
0871	Integrated Water Shed Development			5.00		
4406	Capital Outlay on Forestry and Wild Life					
01	<i>Forestry</i>					
101	Forest Conservation, Development and Re-generation					
0031	Centrally Sponsored Scheme					
0200	Forest Territorial			61,85.00		
800	Other Expenditure					
0011	General					
0434	Action Plan for Conservation of Wular Lake			20,00.00		
02	<i>Environmental Forestry and Wild Life</i>					
110	Wildlife					
0031	Centrally Sponsored Scheme					
0213	Wild Life Preservation			16,50.00		
9.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Remarks		
	(₹ in Lakh)					
4406	Capital Outlay on Forestry and Wild Life					
01	<i>Forestry</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0434	Action Plan for Conservation of Wular Lake			4,30.59		
2295	Hokersar/Surinsar/Mansar/Pangong			3.47		
02	<i>Environmental Forestry and Wild Life</i>					
110	Wildlife					
0011	General					
2398	Integrated Development of Wildlife Habitat			13.20		
0031	Centrally Sponsored Scheme					
1931	Wild Life Sanctuary			2,84.96		

GRANT NO 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

Revenue-

MAJOR HEADS

2700 Major Irrigation

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)					
Voted					
Original	6,33,51,79	7,85,85,94	6,55,33,46	(-)1,30,52,48	
Supplementary	1,52,34,15				
Amount surrendered during the year				..	
Capital-					
MAJOR HEADS					
4701	Capital Outlay on Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control Projects				
Voted					
Original	14,40,43,37	15,75,42,31	2,77,49,13	(-)12,97,93,18	
Supplementary	1,34,98,94				
Amount surrendered during the year				..	
Notes and Comments					
Revenue Section					
1.	In the Revenue Voted Section Supplementary provision of ₹1,52,34.15 lakh proved excessive in view of final saving of ₹1,30,52.48 lakh . No portion of final saving of ₹1,30,52.48 lakh was anticipated and surrendered.				
2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
(₹ in Lakh)					
	2013-2014	4,92,80.17	3,90,72.73	(-)1,02,07.44	
	2014-2015	5,20,87.02	3,89,25.00	(-)1,31,62.02	
	2015-2016	5,29,24.44	4,70,00.45	(-)59,23.99	
	2016-2017	5,50,59.46	4,80,64.04	(-)69,95.42	
	2017-2018	6,00,09.92	4,95,01.16	(-)1,05,08.76	

Grant No. 22(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2702	Minor Irrigation					
80	<i>General</i>					
001	Direction and Administration				Supplementary grant mainly in respect of Salary proved excessive.	
0099	General					
1448	Divisional and Sub Divisional Offices Irrigation Kashmir					
	O	2,47,05.51				
	S	1,10,68.60	3,57,74.11	2,68,60.03	(-)89,14.08	
2357	Halqa Panchayat				Less expenditure against BE's mainly in respect of M&R.	
	O	73.00				
	S	..	73.00	39.37		(-)33.63
2711	Flood Control and Drainage					
01	<i>Flood Control</i>					
001	Direction and Administration				Supplementary grant mainly in respect of Salary proved excessive.	
0099	General					
0858	Divisional and Sub Divisional Offices (Jammu)					
	O	36,03.40				
	S	3,85.30	39,88.70	39,51.42		(-)37.28
1449	Flood Control Department Kashmir					
	O	78,00.26				
	S	12,11.70	90,11.96	84,15.63	(-)5,96.33	
4.	Though there is no mention of separate provision in the Demand for Grants, the expenditure incurred on different Canals under Major Head 2700-Minor Irrigation is detailed as below:					
	Name of Canal			Actual Expenditure	Remarks	
				(₹ in Lakh)		
	Ranbir Canal			1,31.00		
	Pratap Canal			36.69		
	Kathua Feeder Canal			16.37		
Capital Section						
5.	In the Capital Voted Section Supplementary provision of ₹ 1,34,98.94 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 14,40,43.37 lakh resulting in final saving of ₹ 12,97,93.18 lakh.No portion of final saving of ₹ 12,97,93.18 lakh was anticipated and surrendered.					
6.	Persistent saving in the Grant occurred during the last five years also as detailed below:-					
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)		
	(₹ in Lakh)					
	2013-2014	2,89,55.77	2,79,14.99	(-)10,40.78		
	2014-2015	2,79,59.59	2,21,26.76	(-)58,32.83		
	2015-2016	3,83,18.26	3,30,73.75	(-)52,44.51		
	2016-2017	7,85,20.34	4,53,81.78	(-)3,31,38.56		
	2017-2018	13,48,93.83	3,61,02.04	(-)9,87,91.79		

Grant No. 22(Contd.)

7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4701	Capital Outlay on Medium Irrigation					
<i>04</i>	<i>Medium Irrigation - Non-Commercial</i>					
001	Direction and Administration				Less expenditure against BE's in respect of detail head works	
0011	General					
0435	Irrigation Kashmir					
	O	25,53.19				
	S	..	25,53.19	6,08.24		(-)19,44.95
0855	Irrigation Jammu					
	O	11,99.40				
	S	..	11,99.40	3,68.04		(-)8,31.36
612	Ravi Tawi Irrigation Scheme					
0011	General					
0840	Irrigation RTIC Jammu					
	O	9,05.08				
	S	..	9,05.08	3,79.88	(-)5,25.20	
4702	Capital Outlay on Minor Irrigation					
101	Surface Water				Less expenditure against BE's in respect of detail head works	
0011	General					
1775	Minor Irrigation Jammu					
	O	22,25.00				
	S	..	22,25.00	12,38.03		(-)9,86.97
1776	Minor Irrigation Kashmir					
	O	28,56.70				
	S	..	28,56.70	20,26.58		(-)8,30.12
0031	Centrally Sponsored Scheme					
1775	Minor Irrigation Jammu					
	O	89,00.00				
	S	..	89,00.00	23,19.04		(-)65,80.96
1776	Minor Irrigation Kashmir					
	O	1,13,95.00				
	S	..	1,13,95.00	27,16.83	(-)86,78.17	
4711	Capital Outlay on Flood Control Projects					
<i>01</i>	<i>Flood Control</i>					
103	Civil Works				Less expenditure against BE's in respect of detail head works	
0011	General					
1166	Flood Restoration Works					
	O	9,48,95.75				
	S	1,34,98.94	10,83,94.69	1,23.74		(-)10,82,70.95
1450	Flood Control Department Jammu					
	O	25,82.51				
	S	..	25,82.51	15,82.54	(-)9,99.97	

Grant No. 22(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in thousand)					
4711	Capital Outlay on Flood Control Projects					
01	<i>Flood Control</i>					
103	Civil Works				Less expenditure against BE's in respect of detail head works	
0031	Centrally Sponsored Scheme					
1449	Flood Control Department Kashmir					
	O	45,00.00				
	S	..	45,00.00	41,23.99		(-)3,76.01
1450	Flood Control Department Jammu					
	O	42,44.32				
	S	..	42,44.32	7,87.71	(-)34,56.61	
8.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in thousand)					
4711	Capital Outlay on Flood Control Projects					
01	<i>Flood Control</i>					
103	Civil Works				Excess expenditure against BE's in respect of detail head works	
0011	General					
1449	Flood Control Department Kashmir					
	O	21,11.00				
	S	..	21,11.00	71,65.63	(+)50,54.63	
9.	Entire provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation			Remarks		
	(₹ in Lakh)					
4701	Capital Outlay on Medium Irrigation					
04	<i>Medium Irrigation - Non-Commercial</i>					
612	Ravi Tawi Irrigation Scheme					
0031	Centrally Sponsored Scheme					
0840	Irrigation RTIC Jammu			16,43.24		
80	<i>General</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0435	Irrigation Kashmir			31,32.18		
0855	Irrigation Jammu			9,00.00		

Grant No. 22(Contd.)

10.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure (₹ in Lakh)	Remarks
4701	Capital Outlay on Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
052	Machinery and Equipment				
0031	Centrally Sponsored Scheme				
2468	P M K S Y		28.15		
4702	Capital Outlay on Minor Irrigation				
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2449	Pradhan Mantri Krishi Sinchayi Yojna		39.41		
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0031	Centrally Sponsored Scheme				
1166	Flood Restoration Works		41,67.81		
11.	Though there is no mention of separate provision in the Demand for Grants, the expenditure incurred on different Canals under Major Head 4701-Capital Outlay on Medium Irrigation as detailed below:				
	Name of Canal/Scheme	Actual Expenditure (₹ in Lakh)		Remarks	
	Ranbir Canal	49.99			
	Kathua Feeder Canal	23.54			

Grant No. 22(Contd.)

12.	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 2018-2019 together with the Opening and Closing balances is given below:-				
	Major Head of Account/ Particulars	Opening Balance as on 1 st April 2018	Debits	Credits	Closing Balance as on 31st March 2019.
(₹ in lakh)					
	2701- Medium Irrigation-				
	Purchases	(-)60.663	-	-	(-)60.663
	Stock	2,46.355	-	-	2,46.355
	Misc. P.W. Advance	54.187	-	-	54.187
	Workshop Suspense	(-)0.270	-	-	(-)0.270
	Total	2,39.609	-	-	2,39.609
	2702- Minor Irrigation-				
	Purchases	(-)2.032	-	-	(-)2.032
	Stock	77.776	-	-	77.776
	Misc. P.W. Advance	36.190	-	-	36.190
	Workshop Suspense	-	-	-	-
	Total	1,11.934	-	-	1,11.934
	2711- Flood Control and Drainage-				
	Purchases	0.110	-	-	0.110
	Stock	2,07.000	-	-	2,07.000
	Misc. P.W. Advance	3.137	-	-	3.137
	Workshop Suspense	(-)0.003	-	-	(-)0.003
	Total	2,10.244	-	-	2,10.244
	4701- Capital Outlay on Medium Irrigation-				
	Purchases	(-) 2,02.400	-	-	(-) 2,02.400
	Stock	2,96.279	-	-	2,96.279
	Misc. P.W. Advance	45.391	-	-	45.391
	Workshop Suspense	18.160	-	-	18.160
	Total	1,57.430	-	-	1,57.430
	4711- Capital Outlay on Flood Control Projects-				
	Purchases	-	-	-	-
	Stock	6.83	-	-	6.83
	Misc. P.W. Advance	0.12	-	-	0.12
	Workshop Suspense	-	-	-	-
	Total	6.95	-	-	6.95

Grant No. 22(Concl.)

13.	Review of Tools and Plant Establishment charges of the Irrigation and Flood Control Department:- The percentage of expenditure on Establishment of Tools and Plant to the Works Outlay in the Irrigation and Flood Control Department during 2016-2017 to 2018-2019 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).				
Head of Account/Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in Lakh)					
2700- Major Irrigation-					
2016-2017	2,95.52	3,99.12	1,35.06	-	-
2017-2018	2,99.60	4,28.70	1,43.10	-	-
2018-2019	1,84.06	6,31.49	3,43.09	-	-
2701- Medium Irrigation-					
2016-2017	4,82.19	61,18.86	12,68.97	11.60	2.41
2017-2018	9,16.39	56,17.00	6,12.90	-	-
2018-2019	7,43.99	68,97.38	9,27.08	-	-
2702- Minor Irrigation-					
2016-2017	15,26.88	2,99,92.76	19,64.32	84.74	5.55
2017-2018	17,19.15	3,08,99.39	17,97.40	2,18.73	12.70
2018-2019	17,04.03	4,29,86.88	25,22.66	18.54	1.09
2711- Flood Control and Drainage-					
2016-2017	17,77.78	73,52.87	4,13.60	20.96	1.18
2017-2018	16,13.31	77,64.12	4,81.30	23.67	1.50
2018-2019	16,35.96	1,07,07.54	6,54.51	23.54	1.44
4701- Capital Outlay on Medium Irrigation-					
2016-2017	50,08.57	-	-	-	-
2017-2018	60,22.59	-	-	-	-
2018-2019	14,57.84	-	-	-	-
4702- Capital Outlay on Minor Irrigation-					
2016-2017	1,03,40.99	-	-	-	-
2017-2018	1,38,14.27	-	-	-	-
2018-2019	83,39.89	-	-	-	-
4711- Capital Outlay on Flood Control Projects-					
2016-2017	3,00,32.21	-	-	-	-
2017-2018	1,62,44.45	20.71	0.01	-	-
2018-2019	1,79,51.41	-	-	-	-

GRANT NO 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	12,16,74,52	15,28,98,79	(-)6,59,90
Supplementary	3,12,24,27		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted				
Original	6,60,34,43	6,60,34,43	5,23,23,98	(-)1,37,10,45
Supplementary	..			
Amount surrendered during the year			..	

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 3,12,24.27 lakh proved excessive in view of the final saving of ₹ 6,59.90 lakh.No portion of final saving of ₹ 6,59.90 lakh was anticipated and surrendered. Saving of ₹ 43,87.13 lakh occurred during the last year also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2055	Police				
117	Internal Security			Less expenditure against BE's in respect of tanker service.	
0099	General				
0957	Internal Security				
	O	80.00			
	S	..	80.00	56.09	(-)23.91
1002	Public Health Engineering Jammu			Supplementary Grant proved excessive mainly in respect of detail head salary.	
	O	6,75.60			
	S	3,47.00	10,22.60		9,94.95

Grant No. 23(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2215	Water Supply and Sanitation				
<i>01</i>	<i>Water Supply</i>				
001	Direction and Administration				Supplementary Grant proved excessive mainly in respect of detail head salary.
0099	General				
1001	Public Health Engineering Kashmir				
	O	5,96,30.96			
	S	2,04,23.50	8,00,54.46	7,56,62.88	(-)43,91.58
2357	Halqa Panchayat				Less expenditure against BE's in respect of M&R
	O	1,30.00			
	S	..	1,30.00	29.87	
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2215	Water Supply and Sanitation				
<i>01</i>	<i>Water Supply</i>				
001	Direction and Administration				Expenditure without budget in respect of outsourcing.
0099	General				
1002	Public Health Engineering Jammu				
	O	6,11,57.96			
	S	1,04,53.77	7,16,11.73	7,54,95.11	(+)38,83.38

Capital Section

4.	In the Capital Voted Section Original provision of ₹ 6,60,34.43 lakh proved excessive in view of the final saving of ₹ 1,37,10.45 lakh.No portion of final saving of ₹ 1,37,10.45 lakh was anticipated and surrendered.				
5.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4215	Capital Outlay on Water Supply and Sanitation				
<i>01</i>	<i>Water Supply</i>				
102	Rural Water Supply				Less expenditure against BE's in respect of detail head works.
0011	General				
1001	Public Health Engineering Department Kashmir				
	O	2,06,30.66			
	S	..	2,06,30.66	1,25,14.47	(-)81,16.19
1002	Public Health Engineering Department Jammu				
	O	2,04,03.77			
	S	..	2,04,03.77	1,59,61.47	(-)44,42.30
0031	Centrally Sponsored Scheme				
1002	Public Health Engineering Department Jammu				
	O	1,25,00.00			
	S	..	1,25,00.00	1,08,66.60	(-)16,33.40

Grant No. 23(Contd.)

6.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)				
4215	Capital Outlay on Water Supply and Sanitation				
01	Water Supply				
102	Rural Water Supply			Excess expenditure against BE's in respect of detail head works.	
0031	Centrally Sponsored Scheme				
1001	Public Health Engineering Department Kashmir				
	O	1,25,00.00			
	S	..	1,25,00.00	1,29,81.44	(+)4,81.44
7.	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:- 5 of Grant No:5-Ladakh Affairs Department. An analysis of transactions accounted for under this Head in the Grant during 2018-2019 together with the Opening and Closing balance is given below:				
Major Head of Account/ Particulars	Opening Balance as on 1st April 2018	Debits	Credits	Closing Balance as on 31st March 2019	
(₹ in Lakh)					
2215-Water Supply and Sanitation					
Purchases	72.75	-	-	72.75	
Stock	(-)3,73.89	-	-	(-)3,73.89	
Misc. Public Works Advance	2,54.75	-	-	2,54.75	
Workshop Suspense	(-)9.94	-	-	(-)9.94	
Total	(-)56.33	-	-	(-)56.33	
4215 Capital Outlay on Water Supply & Sanitation					
Purchases	(-)6,78.11	-	-	(-)6,78.11	
Stock	4,05.27	-	-	4,05.27	
Misc. Public Work Advance	94.05	-	-	94.05	
Workshop Suspense	0.01	-	-	0.01	
Total	(-)1,78.78	-	-	(-)1,78.78	

Grant No. 23(Concl.)

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 2016-17 to 2018-19 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 Charge depending on the cost of works).					
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay	
				(₹ in lakh)		
2215-Water Supply and Sanitation						
2016-2017	32,13.17	10,54,77.42	32,82.35	2,91.49	9.07	
2017-2018	44,83.38	10,99,14.32	24,51.60	-	-	
2018-2019	53,17.00	14,55,50.45	27,37.45	3,20.40	6.03	
4215-Capital Outlay on Water Supply & Sanitation						
2016-2017	4,79,70.03	-	-	-	-	
2017-2018	5,93,11.57	-	-	-	-	
2018-2019	5,23,23.98	-	-	-	-	

GRANT NO 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	1,95,31,11	2,66,85,68	2,57,59,85	(-)9,25,83
Supplementary	71,54,57			
Amount surrendered during the year				...

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	53,46,00	97,61,44	81,47,98	(-)16,13,46
Supplementary	44,15,44			
Amount surrendered during the year				...

Notes and Comments

Revenue Section

1.	Supplementary Grant of ₹ 71,54.57 lakh proved excessive in view of the final saving of ₹ 9,25.83 lakh. No portion of the final saving of ₹ 9,25.83 lakh was anticipated and surrendered.			
2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-			
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ in Lakh)			
	2013-2014	1,77,85.90	1,74,13.09	(-)3,72.81
	2014-2015	1,91,61.00	1,40,53.27	(-)51,07.73
	2015-2016	2,05,87.42	1,95,57.62	(-)10,29.80
	2016-2017	1,99,77.51	1,47,83.20	(-)51,94.31
	2017-2018	2,34,18.85	2,18,39.40	(-)15,79.45

Grant No. 24(Contd.)

3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
					(₹ in Lakh)
2059	Public Works				
80	General				Supplementary Grant proved excessive in respect of outsourcing and furnishing
103	Furnishings				
0099	General				
0459	Furnishing				
	O	3,50.00			
	S	3,94.22	7,44.22	6,61.66	(-)82.56
2070	Other Administrative Services				
800	Other Expenditure				Supplementary Grant proved excessive in respect of Salary
0099	General				
0464	Resident Commissioner New Delhi				
	O	11,40.73			
	S	3,67.72	15,08.45	13,11.07	(-)1,97.38
0486	Trade Agency Mumbai				Unutilized budget in respect of M&E
	O	93.27			
	S	10.50	1,03.77	88.85	
0790	Toshakhana				Supplementary Grant proved excessive mainly in respect of Salary component
	O	37.85			
	S	20.10	57.95	52.24	
0791	Hospitality and Protocol Department Jammu				
	O	5,43.00			
	S	1,14.95	6,57.95	5,91.35	
0792	Hospitality and Protocol Department Kashmir				
	O	8,04.00			
	S	82.73	8,86.73	8,32.87	
0793	Director Hospitality and Protocol				
	O	5,52.50			
	S	2,08.07	7,60.57	6,09.00	
2216	Housing				
05	General Pool Accommodation				
001	Direction and Administration				Supplementary Grant proved excessive mainly in respect of Salary component
0099	General				
0417	Estates Division				
	O	22,51.34			
	S	5,40.03	27,91.37	26,24.06	
0583	Deputy Director Estates				
	O	18,38.05			
	S	8,03.05	26,41.10	25,57.67	

Grant No. 24(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2216	Housing					
05	<i>General Pool Accommodation</i>				Supplementary Grant proved excessive in respect of M&R	
053	Maintenance and Repairs					
0099	General					
0481	Maintenance					
	O	30,00.00	49,10.00	47,44.00		(-)1,66.00
	S	19,10.00				
4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2055	Police					
117	Internal Security				Excess expenditure over BE's in respect of Salary	
0099	General					
0464	Resident Commissioner New Delhi					
	O	17,70.00	26,06.00	26,10.91		(+)4.91
	S	8,36.00				
2216	Housing					
05	<i>General Pool Accommodation</i>				Excess Expenditure over BE's in respect of OE and expenditure on wages incurred without budget.	
001	Direction and Administration					
0099	General					
1824	Director Estates					
	O	9,50.37	10,17.57	10,77.31		(+)59.74
	S	67.20				
Capital Section						
5.	In the Capital Voted Section Supplementary Provision of ₹ 44,15.44 lakh proved excessive in view of the final saving of ₹ 16,13.46 lakh. No portion of the final saving of ₹16,13.46 lakh was anticipated and surrendered.					
6.	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>				Supplementary Grant proved excessive in respect of detail head Works.	
800	Other Expenditure					
0011	General					
0793	Director Hospitality and Protocol					
	O	10,46.00	12,96.00	7,59.29		(-)5,36.71
	S	2,50.00				
1824	Director Estates					
	O	43,00.00	84,65.44	73,88.69	(-)10,76.75	
	S	41,65.44				

GRANT NO 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	93,52,87		
		89,47,26	(-)4,05,61
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4058	Capital Outlay on Stationery and Printing			
4250	Capital Outlay on Other Social Services			
Voted				
Original	1,05,03,03			
		1,05,03,03	45,54,84	(-)59,48,19
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Original provision of ₹ 93,52.87 lakh proved excessive in view of the final saving of ₹ 4,05.61 lakh. No portion of final saving of ₹ 4,05.61 lakh was anticipated and surrendered.			
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
2058	Stationery and Printing			
101	Purchase and Supply of Stationery Stores			Less expenditure against BE's in respect of Stationery and Printing.
0099	General			
1627	Stationery Depot Srinagar			
	O	5,47.73		
	S	..	4,90.64	
		5,47.73	(-)57.09	
2230	Labour & Employment			
01	<i>Labour</i>			
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component
0099	General			
1633	Labour Commissioner			
	O	3,25.22		
	S	..	2,81.55	
		3,25.22	(-)43.67	

Grant No. 25(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2230	Labour & Employment					
01	<i>Labour</i>					
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component	
0099	General					
1634	Regional Offices Labour					
	O	13,18.09				
	S	..	13,18.09	11,97.54		(-)1,20.55
102	Working Conditions and Safety					
0099	General					
1638	Factories					
	O	2,20.40				
	S	..	2,20.40	93.07		(-)1,27.33
1639	District Labour Welfare Scheme					
	O	1,90.00				
	S	..	1,90.00	56.15	(-)1,33.85	
1640	Migratory Labour					
	O	2,38.80				
	S	..	2,38.80	1,31.26	(-)1,07.54	
103	General Labour Welfare					
0099	General					
1645	Employment Insurance					
	O	8,73.90				
	S	..	8,73.90	6,47.02	(-)2,26.88	
02	<i>Employment Service</i>					
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component	
0099	General					
1642	Employment Exchange					
	O	4,80.00				
	S	..	4,80.00	4,19.28	(-)60.72	
3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2058	Stationery and Printing					
001	Direction and Administration				Excess over BE's in respect of salary component	
0099	General					
1625	Director Stationery and Supplies					
	O	1,55.76				
	S	..	1,55.76	1,90.58		(+)34.82
101	Purchase and Supply of Stationery Stores					
0099	General					
1626	Stationery Depot Jammu					
	O	5,54.14				
	S	..	5,54.14	5,57.17		(+)3.03

Grant No. 25(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2058	Stationery and Printing					
103	Government Presses				Excess over BE's in respect of salary component	
0099	General					
1630	Ranbir Government Press Jammu					
	O	17,60.71				
	S	..	17,60.71	20,94.74	(+)3,34.03	
1631	Government Press Srinagar				Excess over BE's mainly in respect of M&E	
	O	16,06.96				
	S	..	16,06.96	16,58.83		(+)51.87
2230	Labour and Employment					
02	Employment Service				Excess over BE's in respect of salary component	
001	Direction and Administration					
0099	General					
1641	Director Employment					
	O	10,81.16				
	S	..	10,81.16	10,88.42	(+)7.26	
4.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2230	Labour & Employment					
02	<i>Employment Service</i>					
101	Employment Services					
0031	Centrally Sponsored Scheme					
1642	Employment Exchange			41.51		

Capital Section

5.	In the Capital Voted Section Original provision of ₹ 1,05,03.03 lakh proved excessive in view of the final saving of ₹ 59,48.19 lakh.No portion of final saving of ₹ 59,48.19 lakh was anticipated and surrendered.					
6.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4058	Capital Outlay on Stationery and Printing					
103	Government Presses				Less expenditure against BE's in respect of Detail Head Works	
0011	General					
1625	Director Stationery and Supplies					
	O	17.63				
	S	..	17.63	1.00		(-)16.63
1631	Government Press Srinagar					
	O	1,10.40				
	S	..	1,10.40	86.24	(-)24.16	

Grant No. 25(Concl.)

Head	Total Grant/ Appropriation		Actual	Saving(-)	Remarks	
			Expenditure			
(₹ in lakh)						
4250	Capital Outlay on Other Social Services					
201	Labour				Less expenditure against BE's in respect of Detail Head Works	
0011	General					
1903	Labour					
	O	1,50.00				
	S	..	1,50.00	81.23		(-)68.77
203	Employment					
0011	General					
1642	Employment Exchange					
	O	1,25.00				
	S	..	1,25.00	1,06.35		(-)18.65
1904	Employment					
	O	1,00,00.00				
	S	..	1,00,00.00	40,82.89		(-)59,17.11
7.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual	Excess(+)	Remarks	
			Expenditure			
(₹ in Lakh)						
4058	Capital Outlay on Stationery and Printing					
103	Government Presses				Excess expenditure over BE's in respect of detail head works	
0011	General					
1630	Government Press Jammu					
	O	1,00.00				
	S	..	1,00.00	1,97.12		(+)97.12

GRANT NO 26-FISHERIES DEPARTMENT

Revenue-

MAJOR HEAD

2405 Fisheries

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
			(₹ in thousand)	
Voted				
Original	71,08,86	1,05,65,36	99,65,71	(-)5,99,65
Supplementary	34,56,50			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4405-Capital Outlay on Fisheries

Voted				
Original	15,47,00	15,87,00	11,36,89	(-)4,50,11
Supplementary	40,00			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 34,56.50 lakh proved excessive in view of the final saving of ₹ 5,99.65 lakh.No portion of final saving of ₹ 5,99.65 lakh was anticipated and surrendered.			
2.	Persistent saving in the Revenue Voted section occurred during the last five years also as detailed below:-			
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ in Lakh)			
	2013-2014	51,44.58	50,93.90	(-)50.68
	2014-2015	54,57.25	49,50.32	(-)5,06.93
	2015-2016	74,47.72	68,89.50	(-)5,58.22
	2016-2017	66,62.19	64,89.67	(-)1,72.52
	2017-2018	69,03.68	68,58.91	(-)44.77
3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
2405	Fisheries			Supplementary Grant proved excessive in respect of Salary component.
001	Direction and Administration			
0099	General			
0997	Director Fisheries			
	O	54,35.51		
	S	25,75.50	80,11.01	
			76,49.63	
			(-)3,61.38	
1000	Deputy Director Fisheries			
	O	16,73.35		
	S	8,81.00	25,54.35	
			23,16.07	
			(-)2,38.28	

Grant No.26 (concl.)**Capital Section**

4.	In the Capital Voted Section Supplementary provision of ₹ 40.00 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 15,47.00 lakh resulting in final saving of ₹ 4,50.11 lakh.No portion of final saving of ₹ 4,50.11 lakh was anticipated and surrendered. Saving of ₹ 1,97.61 lakh occurred during the last year also.				
5.	Saving in the Grant occurred under the following Head/ Schemes;reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4405	Capital Outlay on Fisheries				
800	Other Expenditure				Supplementary Grant proved injudicious.
0011	General				
0904	Building Work Programme				
	O	7,87.00			
	S	40.00	8,27.00	7,56.32	(-)70.68
0031	Centrally Sponsored Scheme				Less expenditure against BE's
2462	Blue Revolution				
	O	6,40.00			
	S	..	6,40.00	1,73.73	(-)4,66.27
6.	Entire provision remained unutilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation				Remarks
	(₹ in Lakh)				
4405	Capital Outlay on Fisheries				
800	Other Expenditure				
0011	General				
2462	Blue Revolution			1,20.00	
7.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head	Actual Expendiure				Remarks
	(₹ in Lakh)				
4405	Capital Outlay on Fisheries				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0910	Inland Fisheries			2,06.84	

GRANT NO 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2203 Technical Education

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)					
Voted					
Original	8,67,18,40	10,68,57,27	10,20,37,68	(-)48,19,59	
Supplementary	2,01,38,87				
Amount surrendered during the year				..	

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	2,25,00,00	2,28,93,60	1,31,88,85	(-)97,04,75	
Supplementary	3,93,60				
Amount surrendered during the year				..	

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 2,01,38.87 lakh proved excessive in view of the final saving of ₹ 48,19.59 lakh.No portion of final saving of ₹ 48,19.59 lakh was anticipated and surrendered.
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2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]
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Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2202 General Education					
03	<i>University and Higher Education</i>				
102	Assistance to Universities			Less expenditure against BE's in respect of detail head GIA	
0099	General				
2435	Shri Mata Vaishno Devi University				
	O	50.00			
	S	..	50.00	16.64	(-)33.36

Grant No. 27(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
03	<i>University and Higher Education</i>				
102	Assistance to Universities				Less expenditure against BE's in respect of detail head GIA
0099	General				
2460	Cluster Universities				
	O	4,00.00			
	S	80.00	4,80.00	80.00	(-)4,00.00
103	Government Colleges and Institutes				Supplementary Grant proved excessive in respect of Salary
0099	General				
0534	Government Degree Colleges				
	O	4,60,72.00			
	S	1,32,22.00	5,92,94.00	5,46,95.60	
2507	Principal GCET Safapora, Ganderbal				
	O	..			
	S	2,72.25	2,72.25	1,08.27	
104	Assistance to Non-Government Colleges and Institutes				Supplementary Grant proved excessive in respect of GIA
0099	General				
2264	Gandhi Memorial College (Non-Migrant) Srinagar				
	O	6,00.00			
	S	2,40.00	8,40.00	8,29.09	(-)10.91
2203	Technical Education				
001	Direction and Administration				Supplementary Grant proved excessive in respect of Salary
0099	General				
2207	Principal GCET Jammu				
	O	19,43.40			
	S	1,38.50	20,81.90	20,58.06	(-)23.84

3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2202	General Education					
03	<i>University and Higher Education</i>					
102	Assistance to Universities				Excess expenditure over Grants in respect of GIA	
0099	General					
2361	Baba Ghulam Shah Badshah University					
	O	10,00.00				
	S	4,00.00	14,00.00	14,83.34		(+)83.34
104	Assistance to Non-Government Colleges and Institutes					
0099	General					
2277	Gandhi Memorial College Migrants Jammu					
	O	1,31.00				
	S	93.00	2,24.00	2,34.91	(+)10.91	

Grant No. 27(Contd.)

4.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]			
Head			Actual Expenditure	Remarks
			(₹ in Lakh)	
2202	General Education			
03	<i>University and Higher Education</i>			
104	Assistance to Non-Government Colleges and Institutes			
0099	General			
2460	Cluster Universities			3,16.66

Capital Section

5.	In the Capital Voted Section Supplementary provision of ₹3,93.60 lakh proved excessive in view of the final saving of ₹97,04.75 lakh.No portion of final saving of ₹97,04.75 lakh was anticipated and surrendered.			
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6.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4202	Capital Outlay on Education, Sports, Art and Culture			
01	<i>General Education</i>			
203	University and Higher Education			Less expenditure against BE's in respect of detail head works.
0011	General			
0297	State Plan University & Higher Education			
	O	1,95,00.00		
	S	..	1,95,00.00	
			80,67.89	(-)1,14,32.11

7.	Entire provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]			
Head			Total Grant/ Appropriation	Remarks
			(₹ in Lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture			
01	<i>General Education</i>			
203	University and Higher Education			
0011	General			
0515	Construction			30,00.00
2407	R U S A			3,93.60

Grant No. 27(Concl.)

8.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure (₹ in Lakh)	Remarks
4202	Capital Outlay on Education, Sports, Art and Culture				
<i>01</i>	<i>General Education</i>				
203	University and Higher Education				
0031	Centrally Sponsored Scheme				
2407	R U S A			51,20.96	

GRANT NO 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Savings(-)	
(₹ in thousand)				
Voted				
Original	4,35,13,87	4,58,07,14	(-)29,78,28	
	4,87,85,42			
Supplementary	52,71,55			
Amount surrendered during the year			..	

Capital-

MAJOR HEAD

4515 Capital Outlay on Other Rural Development Programmes

Voted				
Original	26,86,17,71	18,05,20,52	(-)12,57,67,16	
	30,62,87,68			
Supplementary	3,76,69,97			
Amount surrendered during the year			..	

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 52,71.55 lakh proved excessive in view of the final saving of ₹ 29,78.28 lakh. No portion of final saving of ₹ 29,78.28 lakh was anticipated and surrendered.					
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
2236 Nutrition				Supplementary Grant under salary proved excessive.		
80 General						
800 Other Expenditure						
0099 General						
1839 Applied Nutrition Programme Jammu						
	O	7,53.00				
	S	1,09.50	8,62.50	8,27.84	(-)34.66	
2501 Special Programmes for Rural Development				Less Expenditure against BE's in respect of salary component.		
01 Integrated Rural Development Programme						
001 Direction and Administration						
0099 General						
0003 IRDP Jammu						
	O	12,71.00				
	S	..	12,71.00		11,15.98	(-)1,55.02
0004 IRDP Kashmir						
	O	8,22.00				
	S	..	8,22.00	7,64.50	(-)57.50	

Grant No.28(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2501	Special Programmes for Rural Development				Less Expenditure against BE's mainly in respect of salary component.	
01	Integrated Rural Development Programme					
800	Other Expenditure					
0099	General					
0230	Rural Sanitation					
	O	2,66.47				
	S	..	2,66.47	2,50.48		(-)15.99
2515	Other Rural Development Programmes					
001	Direction and Administration					
0099	General					
0029	Assistant Commissioner Development(Kashmir)					
	O	1,57.52				
	S	0.40	1,57.92	1,16.72	(-)41.20	
0055	Agriculture Production Officers/B.D.Os(Kashmir)				Supplementary Grant mainly under salary proved excessive.	
	O	73,60.74				
	S	2,74.06	76,34.80	65,98.43		(-)10,36.37
0105	Agriculture Production Officers/B.D.Os(Jammu)					
	O	69,79.71				
	S	17,21.59	87,01.30	81,22.63	(-)5,78.67	
2357	Halqa Panchayat				Less expenditure against BE's in respect of M&R.	
	O	16.00				
	S	..	16.00	10.97		(-)5.03
102	Community Development				Less expenditure against BE's mainly in respect of salary component.	
0099	General					
0109	Assistant Commissioner Development Jammu					
	O	4,19.91				
	S	..	4,19.91	3,60.26		(-)59.65
0111	Director Rural Development (Jammu)				Supplementary Grant under salary proved excessive	
	O	3,27.42				
	S	27.03	3,54.45	3,39.92		(-)14.53
0118	Director Rural Development (Kashmir)					
	O	2,49.27				
	S	30.39	2,79.66	2,40.81		(-)38.85
0376	Community Development and Panchayats Jammu					
	O	66,88.79				
	S	4,64.16	71,52.95	68,23.93		(-)3,29.02
0574	Bench Mark Survey(Kashmir)				less expenditure under salary against BE's.	
	O	24.72				
	S	0.28	25.00	17.24		(-)7.76
800	Other Expenditure				Supplementary Grant under salary proved excessive.	
0099	General					
0097	Rural Engineering Department (Jammu)					
	O	28,74.38				
	S	2,97.72	31,72.10	25,92.20		(-)5,79.90
0099	District Panchayat Officer Jammu					
	O	13,13.10				
	S	25.97	13,39.07	8,10.84	(-)5,28.23	

Grant No.28(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2515	Other Rural Development Programmes				Less expenditure mainly under salary against BE's.	
800	Other Expenditure					
0099	General					
0487	Rural Engineering Department Kashmir					
	O	8,38.21				
	S	..	8,38.21	6,58.52		(-)1,79.69
0548	District Panchayat Officer Kashmir					
	O	14,66.73				
	S	..	14,66.73	4,90.38		(-)9,76.35
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
2515	Other Rural Development Programmes				Excess expenditure over BE's and Supplementary Grant mainly under Salary component	
102	Community Development					
0099	General					
0051	Community Development and Panchayat Kashmir					
	O	1,16,25.05				
	S	23,19.30	1,39,44.35	1,45,81.47		(+)6,37.12
4.	Entire provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks	
	(₹ in Lakh)					
2515	Other Rural Development Programmes					
101	Panchayati Raj					
0099	General					
1519	Panchayat Elections		35.00			
5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Remarks		
	(₹ in Lakh)					
2501	Special Programmes for Rural Development					
01	<i>Integrated Rural Development Programme</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1956	D R D A		10,55.50			
0099	General					
1956	D R D A		9.13			

Grant No.28(Contd.)

Capital Section

6.	In the Capital Voted Section Supplementary provision of ₹ 3,76,69.97 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 26,86,17.71 lakh resulting in the final saving of ₹ 12,57,67.16 lakh. No portion of final saving of ₹ 12,57,67.16 lakh was anticipated and surrendered.				
7.	Persistent Saving as detailed below occurred during the last five years also.				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving (-)	
		(₹ in Lakh)			
	2013-2014	3,87,21.85	2,02,08.38	(-)1,85,13.47	
	2014-2015	18,25,55.77	7,20,98.18	(-)11,04,57.59	
	2015-2016	13,08,48.94	8,11,80.14	(-)4,96,68.80	
	2016-2017	19,15,38.31	11,17,19.11	(-)7,98,19.20	
	2017-2018	23,91,21.36	18,49,85.25	(-)5,41,36.11	

8.	Saving in the grant mainly occurred under the following Head/Schemes; reasons for which were not communicated. [November 2019]					
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
4515	Capital Outlay on Other Rural Development Programmes				Supplementary Grant in respect of Finance Commission Grant proved excessive.	
101	Panchayati Raj					
0099	General					
0051	Community Development and Panchayat Kashmir					
	O	7,79,40.00				
	S	3,72,03.00	11,51,43.00	2,03,73.01		(-)9,47,69.99
102	Community Development					
0011	General					
0704	Community Development Kashmir					
	O	8,35.00				
	S	..	8,35.00	3,65.93	(-)4,69.07	
0031	Centrally Sponsored Scheme					
0230	Rural Sanitation					
	O	3,98,05.00				
	S	..	3,98,05.00	1,10,40.21	(-)2,87,64.79	
103	Rural Development					
0011	General					
2496	RURBAN					
	O	1,66.00				
	S	..	1,66.00	94.50	(-)71.50	
0031	Centrally Sponsored Scheme					
2496	RURBAN					
	O	15,00.00				
	S	..	15,00.00	4,05.00	(-)10,95.00	
800	Other Expenditure					
0011	General					
2143	National Rural Employment Guarantee Scheme(NRGE)					
	O	89,49.90				
	S	..	89,49.90	43,03.58	(-)46,46.32	

Less expenditure against BE's in respect of Detailed Head Works

Grant No.28(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4515	Capital Outlay on Other Rural Development Programmes				Less expenditure against BE's in respect of Detailed Head Works
800	Other Expenditure				
0011	General				
2376	National Rural Livelihood Mission				
	O	8,35.66			
	S	..	8,35.66	6,50.51 (-)1,85.15	
2377	Rajiv Gandhi Panch Sash. Abhiyan				
	O	1,50.00			
	S	..	1,50.00	75.00 (-)75.00	
0031	Centrally Sponsored Scheme				
2143	National Rural Employment Guarantee Scheme				
	O	8,59,19.10			
	S	..	8,59,19.10	8,38,09.07 (-)21,10.03	
2376	National Rural Livelihood Mission				
	O	75,21.00			
	S	...	75,21.00	58,54.70 (-)16,66.30	
2468	P M K S Y				
	O	1,48,87.08			
	S	..	1,48,87.08	34,51.00 (-)1,14,36.08	
9.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4515	Capital Outlay on Other Rural Development Programmes				Excess Expenditure over Budget Estimates in respect of Detailed head Works.
102	Community Development				
0011	General				
0230	Rural Sanitation				
	O	20,00.00			
	S	4,66.97	24,66.97	2,25,85.35 (+)2,01,18.38	
0384	Community Development Jammu				
	O	8,25.00			
	S	..	8,25.00	23,34.86 (+)15,09.86	
103	Rural Development				
0031	Centrally Sponsored Scheme				
2473	Himayat				
	O	83,26.89			
	S	..	83,26.89	1,28,15.50 (+)44,88.61	
800	Other Expenditure				
0011	General				
2468	P M K S Y				
	O	16,54.11			
	S	..	16,54.11	24,04.11 (+)7,50.00	

Grant No.28(Concl.)

10.	Entire provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
4515	Capital Outlay on Other Rural Development Programmes		
103	Rural Development		
0031	Centrally Sponsored Scheme		
2377	Rajiv Gandhi Panch Sash. Abhiyan	13,49.98	
800	Other Expenditure		
0011	General		
0871	Integrated Watershed Management Programme	15,00.00	
2473	Himayat	14,52.99	
0031	Centrally Sponsored Scheme		
0871	Integrated Water Shed Development Programme	1,30,00.00	
11.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]		
Head		Actual Expenditure (₹ in Lakh)	Remarks
4515	Capital Outlay on Other Rural Development Programmes		
103	Rural Development		
0031	Centrally Sponsored Scheme		
1671	Indira Awas Yojana	99,58.19	

GRANT NO 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	56,14,46	64,43,93	(-)7,09,82	
	71,53,75			
Supplementary	15,39,29			
Amount surrendered during the year			...	
Charged				
Original		6,00	0	
	6,00			
Supplementary	6,00			
Amount surrendered during the year			...	

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

7055 Loans for Road Transport

Voted				
Original	41,75,00	53,37,67	(-)5,97,73	
	59,35,40			
Supplementary	17,60,40			
Amount surrendered during the year			...	

Notes and Comments

Revenue Section

1.	Supplementary Provision of ₹15,39.29 lakhs proved excessive in view of final saving of ₹ 7,09.82 lakh. No portion of ₹ 7,09.82 lakh was anticipated and surrendered.				
2.	Saving in the grant occurred mainly under the following Heads/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2041	Taxes on Vehicles				
001	Direction and Administration				
0099	General				
0378	Regional Transport Commissioner's Office				
	O	5,85.60	6,77.13	5,60.12	
	S	91.53			(-)1,17.01
101	Collection Charges			Supplementary Grant mainly under salary component proved excessive.	
0099	General				
0373	Regional Transport Commissioner's Office Kashmir				
	O	5,78.00	7,38.87		6,67.45
	S	1,60.87			
0395	Regional Transport Commissioner's Office Jammu				
	O	5,05.00	5,60.88	5,30.00	
	S	55.88			(-)30.88

GRANT NO 29(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2070	Other Administrative Services				
114	Purchase and Maintenance of Transport				
0099	General				
0393	Motor Garages				Supplementary Grant mainly under salary component proved excessive.
	O	39,45.86	51,76.87	46,87.10	
	S	12,31.01			
Capital Section					
3.	In the Capital Voted Section Supplementary Provision of ₹ 17,60.40 lakh proved excessive in view of the final saving of ₹ 5,97.73lakh. No portion of final saving of ₹ 5,97.73 lakh was anticipated and surrendered.				
4.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4059	Capital Outlay on Public Works				
60	Other Buildings				
800	Other Expenditure				
0011	General				
0255	State Motor Garages				less expenditure against BE's in respect of Detailed Head works.
	O	6,00.00	6,00.00	77.93	
	S	-			
5055	Capital Outlay on Road Transport				
800	Other Expenditure				
0011	General				
0378	Transport Commissioner's Office				Supplementary Grant mainly under detailed head Works proved excessive.
	O	2,00.00	9,60.40	7,69.74	
	S	7,60.40			
5.	Saving was counterbalanced by excess under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
5055	Capital Outlay on Road Transport				
190	Loans to Public Sector and Other Undertakings				
0011	General				
0944	Investment in J&K Road Transport Corporation				
	O	3,75.00	13,75.00	14,90.00	Excess expenditure over BE's under works
	S	10,00.00			

GRANT NO 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Savings(-)	
(₹ in thousand)				
Voted				
Original	42,47,61			
		54,03,23	49,54,61	(-)4,48,62
Supplementary	11,55,62			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

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

Voted				
Original	8,54,00			
		8,90,29	28,82,87	(+)19,92,58
Supplementary	36,29			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹11,55.62 lakh proved excessive in view of the final saving of ₹4,48.62 lakh.No portion of final saving of ₹4,48.62 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
03	<i>Welfare of Backward Classes</i>				
102	Economic Development				
0099	General				
0442	Advisory Board for Gujjar and Bakarwals			Supplementary Grant mainly under salary proved excessive.	
	O	1,10.60			
	S	17.85	1,28.45	1,00.82	(-)27.63
1796	Welfare of Gujjar and Bakarwals			Less expenditure against total Grant in respect of Stipend &Scholarship	
	O	33,26.25			
	S	10,64.56	43,90.81	39,79.75	(-)4,11.06

Grant No. 30(Concl.)

3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
			(₹ in Lakh)		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
03	<i>Welfare of Backward Classes</i>				
102	Economic Development				Excess Expenditure over BE's under Stipend and Scholarship.
0099	General				
2253	Director Tribal Affairs				
	O	8,10.76			
	S	73.21	8,83.97	9,09.49	(+)25.52
4.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02	<i>Welfare of Scheduled Tribes</i>				
277	Education				
0031	Centrally Sponsored Scheme				
1444	Pre-Matric Scholarship for Minority Community			5.83	

Capital Section

5.	In the Capital Voted Section Supplementary provision of ₹ 36.29 lakh proved meagre in view of the final excess of ₹ 19,92.58 lakh. The excess of ₹ 19,92.58 lakh requires regularisation.				
6.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
			(₹ in lakh)		
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0011	General				
1814	Tribal Sub Plan				
	O	8,54.00			Excess Expenditure over BE's under works
	S	36.29	8,90.29	14,71.24	
7.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1827	Welfare of Schedule Caste/Tribe Jammu			14,11.63	

GRANT NO 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

	Total Grant/	Appropriation	Actual	Excess(+)	
			Expenditure	Saving(-)	
(₹ in thousand)					
Voted					
Original	55,84,71				
		68,95,99	53,61,49	(-)15,34,50	
Supplementary	13,11,28				
Amount surrendered during the year					..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted					
Original	16,87,50				
		17,13,06	10,95,61	(-)6,17,45	
Supplementary	25,56				
Amount surrendered during the year					..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 13,11.28 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 55,84.71 lakh resulting in final saving of ₹15,34.50 lakh. No portion of final saving of ₹ 15,34.50 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2202	General Education				
80	General				
004	Research				Less expenditure against BE's in respect of Salary Component.
0099	General				
0278	Research and Publication (Kashmir)				
	O	4,86.30			
	S	1.00	4,87.30	4,02.73	(-)84.57

Grant No. 31(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2205	Art and Culture					
102	Promotion of Arts and Culture				Supplementary Grant proved unnecessary.	
0099	General					
0555	Grants to Academy of Arts,Culture and Languages					
	O	21,00.00				
	S	7,58.00	28,58.00	21,00.00	(-)7,58.00	
104	Archives				Less expenditure against BE's in respect of Salary and Publication Components.	
0099	General					
0272	Development of Archives					
	O	9,56.11				
	S	98.00	10,54.11	9,52.15		(-)1,01.96
105	Public Libraries					
0099	General					
0221	Government Libraries and Reading Rooms Jammu					
	O	18,03.10				
	S	3,60.21	21,63.31	17,29.22	(-)4,34.09	
3452	Tourism					
01	<i>Tourist Infrastructure</i>				Less releases of Grants-in-Aid component against BE's. Supplementary GIA proved injudicious.	
800	Other Expenditure					
0099	General					
2299	Mubarak Mandi Jammu Heritage Society					
	O	1,30.00				
	S	62.00	1,92.00	65.00	(-)1,27.00	
3454	Census Surveys and Statistics					
02	<i>Surveys and Statistics</i>				Supplementary Grant proved injudicious as less expenditure in respect of all object heads incurred against original BE's.	
110	Gazetter and Statistical Memoirs					
0099	General					
0468	State Gazetteers					
	O	1,09.20				
	S	32.07	1,41.27	1,12.48	(-)28.79	
Capital Section						
3.	In the Capital Voted Section Supplementary provision of ₹ 25.56 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 16,87.50 lakh resulting in final saving of ₹ 6,17.45 lakh. No portion of final saving of ₹ 6,17.45 lakh was anticipated and surrendered.					

Grant No. 31(Concl.)

4.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture					
04	Art and Culture				Improper estimation of Budget in respect of Capital Heads of expenditure as no amount has been reappropriated or surrendered.	
104	Archives					
0011	General					
0272	Development of Archives					
	O	5,25.00				
	S	25.56	5,50.56	1,99.88		(-)3,50.68
105	Public Libraries					
0011	General					
1890	Directorate of Libraries					
	O	4,12.50				
	S	..	4,12.50	75.20		(-)3,37.30
5.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)		Remarks
	(₹ in Lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture					
04	Art and Culture				Excess expenditure over BE's in respect of Object Head works.	
101	Fine Arts Education					
0011	General					
0117	Art & Culture					
	O	7,50.00				
	S	..	7,50.00	8,20.53		(+)70.53

GRANT NO 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2401 Crop Husbandry

2435 Other Agricultural Programme

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	1,42,18,05			
		1,42,18,05	1,34,27,50	(-)7,90,55
Supplementary	..			
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4401 Capital Outlay on Crop Husbandry

Voted				
Original	3,86,15,00			
		3,86,15,00	1,24,66,11	(-)2,61,48,89
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Original provision of ₹ 1,42,18.05 lakh proved excessive in view of the final saving of ₹ 7,90.55 lakh. No portion of final saving of ₹ 7,90.55 lakh was anticipated and surrendered.			
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2236	Nutrition			
02	<i>Distribution Of Nutritious Food And Beverages</i>			
800	Other Expenditure			
0099	General			
0063	Community Canning and Fruit Preservation Centre,Kashmir			
	O	2,60.97		Less expenditure against BE's mainly in respect of salary component
	S	..	2,60.97	
2313	Community Canning & Fruit Preservation Centres Jammu			
	O	1,99.80		
	S	..	1,99.80	

Grant No. 32(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2401	Crop Husbandry					
119	Horticulture and Vegetable Crops				Less expenditure against BE's mainly in respect of salary component	
0099	General					
0244	Direction and Administration					
	O	73,23.36				
	S	..	73,23.36	63,23.99		(-)9,99.37
2088	Director Horticulture Jammu					
	O	37,86.36				
	S	..	37,86.36	33,13.81		(-)4,72.55
3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2401	Crop Husbandry					
119	Horticulture and Vegetable Crops				Excess expenditure over BE's in respect of Salary and expenditure without BE in respect of Outsourcing	
0099	General					
2249	Maintenance of Departmental Orchards And Nurseries					
	O	3,24.50				
	S	..	3,24.50	4,84.13		(+)1,59.63
2435	Other Agricultural Programme					
01	<i>Marketing and Quality Control</i>					
101	Marketing Facilities				Excess expenditure over BE's in respect of Salary .	
0099	General					
0612	Horticulture Planning and Marketing					
	O	23,23.06				
	S	..	23,23.06	28,74.67		(+)5,51.61
Capital Section						
4.	In the Capital Voted Section Original provision of ₹ 3,86,15.00 lakh proved excessive in view of the final saving of ₹ 2,61,48.89 lakh.No portion of final saving of ₹ 2,61,48.89 lakh was anticipated and surrendered.					
5.	Saving in the Grant occurred under the following Head/ Schemes;reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
119	Horticulture and Vegetable Crops				Less expenditure over BE's in respect of Detailed head works	
0011	General					
2415	National Horticulture Mission					
	O	6,00.00				
	S	..	6,00.00	3,30.94		(-)2,69.06
2450	Restoration of Damaged Horticulture Areas					
	O	1,66,00.00				
	S	..	1,66,00.00	6,62.69		(-)1,59,37.31

Grant No. 32(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
800	Other Expenditure				Less expenditure over BE's in respect of Detailed head works	
0011	General					
0222	Horticulture Construction Programme(Kashmir)					
	O	75,00.00				
	S	..	75,00.00	6,90.08		(-)68,09.92
0612	Horticulture Planning and Marketing					
	O	56,15.00				
	S	..	56,15.00	14,79.87		(-)41,35.13
2303	Horticulture Construction Programme Jammu					
	O	5,00.00				
	S	..	5,00.00	3,19.21		(-)1,80.79
2472	Solar Drier					
	O	11,00.00				
	S	..	11,00.00	36.25	(-)10,63.75	
6.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
4401	Capital Outlay on Crop Husbandry					
119	Horticulture and Vegetable Crops				Expenditure appeared under detailed head Subsidy without BE.	
0031	Centrally Sponsored Scheme					
2415	National Horticulture Mission					
	O	54,00.00				
	S	..	54,00.00	85,96.36		(+)31,96.36
7.	Entire provision remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]					
Head	Total Grant/ Appropriation		Total Grant/ Appropriation		Remarks	
	(₹ in Lakh)					
4401	Capital Outlay on Crop Husbandry					
800	Other expenditure					
0011	General					
1191	Cold Storage			10,00.00		

Grant No. 32(Concl.)

8.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]		
Head		Actual Expenditure (₹ in Lakh)	Remarks
4401	Capital Outlay on Crop Husbandry		
113	Agricultural Engineering		
0031	Centrally Sponsored Scheme		
0054	Improved Agriculture Implements	50.72	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2415	National Horticulture Mission	2.00	

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

Revenue-

MAJOR HEADS**2055 Police****2235 Social Security & Welfare****2245 Relief on Account of Natural Calamities**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	7,56,59,72			
		7,56,59,72	6,86,33,90	(-)70,25,82
Supplementary	..			
Amount surrendered during the year				..

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

Voted				
Original	7,10,69,23			
		7,10,69,23	80,86,22	(-)6,29,83,01
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Original provision of ₹ 7,56,59.72 lakh proved excessive in view of the final saving of ₹ 70,25.82 lakh. No portion of final saving of ₹ 70,25.82 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2055	Police				
001	Direction and Administration			Nil expenditure against BE's in respect of Maintenance and Repairs and less expenditure against BE's in respect of Medical Reimbursement.	
0099	General				
1057	Expenditure on Migrants				
	O	8,38.50			
	S	..	8,38.50	8,21.94	(-)16.56
117	Internal Security			Less expenditure against BE's in respect of Salary and Food Grains.	
0099	General				
1057	Expenditure on Migrants				
	O	4,34,00.00			
	S	..	4,34,00.00	3,61,61.12	(-)72,38.88

Grant No. 33(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2235	Social Security & Welfare				
<i>01</i>	<i>Rehabilitation</i>				
001	Direction and Administration				Less expenditure against BE's in respect of Salary Component.
0099	General				
1064	Provincial Rehabilitation Office Jammu				
	O	37.42			
	S	..	37.42	29.89	(-7.53)
3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2055	Police				
117	Internal Security				Excess expenditure over BE's in respect of Cash Assistance.
0099	General				
0872	Other Schemes				
	O	17,00.00			
	S	..	17,00.00	33,80.50	(+)16,80.50

2245	Relief on Account of Natural Calamities				
<i>80</i>	<i>General</i>				
001	Direction and Administration				Excess expenditure over BE's in respect of Salary Component.
0099	General				
1073	Chief Executive Officer				
	O	83.80			
	S	..	83.80	91.40	(+)7.60
4.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				

Head	Actual Expenditure		Remarks
	(₹ in Lakh)		
2245	Relief on Account of Natural Calamities		
<i>80</i>	<i>General</i>		
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas		
0031	Centrally Sponsored Scheme		
2334	State Disaster Management Authority		59.06

Capital Section

5.	In the Capital Voted Section Original provision of ₹7,10,69.23 lakh proved excessive in view of the final saving of ₹ 6,29,83.01 lakh. No portion of final saving of ₹6,29,83.01 lakh was anticipated and surrendered.		
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Grant No. 33(Concl.)

9.	State Disaster Response Fund (SDRF):-		
	A separate State Disaster Response Fund under Major Head 8121-General and Other Reserve Fund, 122- State Disaster Relief Fund has been constituted by the Government on the basis of the recommendations of “13th Finance Commission” with effect from 1st April 2010. As per the scheme for constitution and administration of the said fund the Government of India shall make contributions of 90 percent with matching contribution of 10 percent by the State. Credit to the Fund Account is effected by transfer from the Consolidated Fund of the State under Major Head 2245 – Relief on Account of Natural Calamities after making proper provision there against in the Demand for Grants of the respective accounting years. However, the following contributions have been made to the fund during the year 2018-19.		
	The details of the Funds and Investments during the year 2018-2019 are as under:-		
	Details of the Fund	8121-General and Other Reserve Fund 122-State Disaster Response Fund	
		(₹ in crore)	
	Opening Balance as on 01-04-2018	7,40.39	
	Receipts during 2018-2019	3,31.60	
	Disbursements during 2018-2019	1,68.88	
	Closing Balance as on 31-03-2019	9,03.11	
	Details of Investments		
	Opening Balance as on 01-04-2018	10.86	
	Investments during 2018-2019	Nil	
	Withdrawal from the Fund	Nil	
	Closing Balance as on 31-03-2019	10.86	

GRANT NO 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	4,63,24,52			
		5,55,44,77	4,81,24,20	(-)74,20,57
Supplementary	92,20,25			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

Voted				
Original	2,37,19,89			
		2,37,19,89	39,16,64	(-)1,98,03,25
Supplementary	-			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Supplementary provision of ₹ 92,20.25 lakh proved excessive in view of the final saving of ₹ 74,20.57 lakh. No portion of final saving of ₹ 74,20.57 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
2203	Technical Education				
001	Direction and Administration				
0099	General				
0530	Directorate of Technical Education				
	O	1,25,49.86		Supplementary Grant in respect of salary proved excessive	
	S	37,80.96	1,63,30.82		1,10,26.91
2204	Sports and Youth Services				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	2,88,34.66		Supplementary Grant in respect of salary proved excessive	
	S	44,20.04	3,32,54.70		3,00,00.74

Grant No.34(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
2230	Labour & Employment				
02	<i>Employment Service</i>				
001	Direction and Administration				
0099	General				
1644	Craftsman Training				Less expenditure against BE's mainly in respect of Salary Component
	O	20,40.00			
	S	..	20,40.00	8,38.93	
				(-)12,01.07	
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
2204	Sports and Youth Services				
101	Physical Education				
0099	General				
0949	Grant in Aid Sports Council				Excess over BE's in respect of GIA
	O	28,50.00			
	S	10,19.25	38,69.25	38,99.00	
				(+)29.75	
4.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]				
Head				Actual Expenditure	Remarks
	(₹ in Lakh)				
2203	Technical Education				
112	Engineering/Technical Colleges and Institutes				
0031	Centrally Sponsored Scheme				
1551	Engineering /Technical Colleges and Institutes(REC and GCET Jammu)			42.20	
2230	Labour & Employment				
03	<i>Training</i>				
101	Industrial Training Institutes				
0031	Centrally Sponsored Scheme				
2505	Agriculture Technology Management Agency			22,69.18	

Grant No. 34(Contd.)
Capital Section

5.	In the Capital Voted Section Original provision of ₹ 2,37,19.89 lakh proved excessive in view of the final saving of ₹ 1,98,03.25 lakh. No portion of final saving of ₹ 1,98,03.25 lakh was anticipated and surrendered.				
6.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
201	Elementary Education				
0011	General				
1427	Physical Education				Less expenditure against
	O	1,44,00.00			BE's in respect of detailed
	S	..	1,44,00.00	13,90.70	(-)1,30,09.30 head works
02	<i>Technical Education</i>				
105	Engineering/Technical Colleges and Institutes				
0011	General				
1551	Engineering /Technical Colleges and Institutes(REC and GCET Jammu)				
	O	25,00.00			Less expenditure against
	S	..	25,00.00	17,08.42	(-)7,91.58 BE's in respect of detailed head works
0031	Centrally Sponsored Scheme				
0530	Directorate of Technical Education				
	O	37,92.89			Unutilized Budget in
	S	..	37,92.89	2,25.13	(-)35,67.76 respect of detailed head Works
4250	Capital Outlay on Other Social Services				
800	Other Expenditure				
0011	General				
1644	Craftsman Training				Less expenditure against
	O	10,27.00			BE's in respect of detailed
	S	..	10,27.00	5,67.39	(-)4,59.61 head works
7.	Entire provision remained unutilized throughout the year under the following Head/Schemes; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in Lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
02	<i>Technical Education</i>				
800	Other Expenditure				
0011	General				
2400	Skill Development Mission		2,00.00		
0031	Centrally Sponsored Scheme				
2400	Skill Development Mission		18,00.00		

Grant No. 34(Concl.)

8.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated. [November 2019]		
Head		Actual Expenditure (₹ in Lakh)	Remarks
4202	Capital Outlay on Education, Sports, Art and Culture		
02	<i>Technical Education</i>		
104	Polytechnics		
0031	Centrally Sponsored Scheme		
2274	Modernization of Polytechnics	25.00	

GRANT NO 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-

MAJOR HEAD

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	13,35,83			
		13,35,83	12,23,50	(-)1,12,33
Supplementary	..			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4075 Capital Outlay on Miscellaneous General Services

5425 Capital Outlay on Other Scientific and Environmental Research

Voted				
Original	7,26,45,00			
		7,26,45,00	33,15,36	(-)6,93,29,64
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1.	In the Revenue Voted Section Original provision of ₹ 13,35.83 lakh proved excessive in view of the final saving of ₹ 1,12.33 lakh. No portion of final saving of ₹ 1,12.33 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
3435	Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>				
800	Other Expenditure			Less expenditure against BE's mainly in respect of salary component	
0099	General				
2173	Chief Executive Officer J A K E D A				
	O	10,57.36			
	S	..	10,57.36	9,17.28	(-)1,40.08
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				

Grant No. 35(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
3435	Ecology and Environment				
04	Prevention and Control of Pollution				
800	Other Expenditure				Excess over BE's in respect of salary component
0099	General				
2172	Additional Director Council for Science and Technology				
	O	2,78.47			
	S	..	2,78.47	3,06.22	(+)27.75

Capital Section

4.	In the Capital Voted Section Original provision of ₹7,26,45.00 lakh proved excessive in view of the final saving of ₹ 6,93,29.64 lakh.No portion of final saving of ₹ 6,93,29.64 lakh was anticipated and surrendered.						
5.	Saving in the Grant occurred under the following Head/ Schemes;reasons for which were not communicated. [November 2019]						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks		
	(₹ in Lakh)						
5425	Capital Outlay on Other Scientific and Environmental Research						
800	Other Expenditure				Less expenditure against BE's in respect of detailed head works.		
0011	General						
0868	Scientific Services and Research						
	O	2,00.00					
	S	..	2,00.00			1,30.83	(-)69.17
1700	New Renewable Sources of Energy						
	O	3,25,00.00					
	S	..	3,25,00.00	5,41.10	(-)3,19,58.90		

6.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				Excess expenditure against BE's in respect of detailed head works.
0011	General				
0712	Information & Technology				
	O	4,00.00			
	S	..	4,00.00	26,43.44	(+)22,43.44
7.	Entire provision remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated. [November 2019]				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in Lakh)				
5425	Capital Outlay on Other Scientific and Environmental Research				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0868	Science and Technology			3,95,45.00	

GRANT NO 36-CO-OPERATIVE DEPARTMENT

Revenue-

MAJOR HEAD

2425 Co-operation

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
Voted				
Original	64,43,56	54,96,36	(-)9,47,20	
	64,43,56			
Supplementary	-			
Amount surrendered during the year			...	

Capital-

MAJOR HEAD

4225 Capital Outlay on Co-operation

Voted				
Original	5,00,00	5,00,00	3,75,29	(-)1,24,71
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

Revenue Section

- Original Provision of ₹ 64,43.56 lakh proved excessive in view of the final saving of ₹ 9,47.20 lakh. No portion of final saving of ₹ 9,47.20 lakh was anticipated and surrendered.
- Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [November 2019]

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹in Lakh)				
2425	Co-operation			
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary Component.
0099	General			
0244	Direction and Administration			
	O	45,50.56	39,98.19	
	S	-		
101	Audit of Co-operatives			
0099	General			
1493	Audit of Co-operatives			
	O	11,93.00	10,48.59	
	S	-		

Grant No. 36(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
2425	Co-operation					
108	Assistance to Other Co-operatives					
0099	General					
2174	Registrar Co-operatives				Less expenditure against BE's in respect of GIA	
	O	7,00.00	7,00.00	4,50.00		(-)2,50.00
	S	-				
Capital Section						
3.	In the Capital Voted Section, Original provision of ₹ 5,00.00 lakh proved excessive in view of final saving of ₹ 1,24.71 lakh which was not anticipated and surrendered. Saving occurred under Sub head 0369-Investment in Public Sector Undertaking subordinate to Major Head 4425-Capital Outlay on Co-operation.					

APPENDICES

APPENDIX-I
Expenditure met out of Advances from Contingency Fund

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

----- NIL -----

APPENDIX-

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

EXPENDI-

(Referred to

Number and Name of Grant	Budget Estimates	
	Revenue	Capital
	(₹ in thousand)	
5 Ladakh Affairs Department	-	81,00
6 Power Development Department	60,00,00	-
12 Agriculture Department	-	44,00,00
14. Revenue Department	21,57,00	-
15 Food, Civil Supplies and Consumer Affairs Department	-	-
22 Irrigation and Flood Control Department	10,50	-
Total	81,67,50	44,81,00

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

Revenue	Actuals	Capital	Actuals compared with Budget Estimates	
			More(+) Less(-) Revenue	More(+) Less(-) Capital
(₹ in thousand)				
-		2,89	-	(-)78,11
-		-	(-)60,00,00	-
-		21,83,25	-	(-)22,16,75
-		-	(-)21,57,00	-
-		18,70	-	(+)18,70
-		-	(-)10,50	-
-		22,04,84	(-)81,67,50	(-)22,76,16

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