



APPROPRIATION ACCOUNTS

2020-2021



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF UNION TERRITORY OF
JAMMU AND KASHMIR

APPROPRIATION ACCOUNTS

2020-2021

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

Explanatory Memorandum

The Finance and Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2021 are being sent to the President for tabling in the Parliament.

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

TABLE OF CONTENTS

				Page(s)
INTRODUCTORY				.. (iii-iv)
SUMMARY OF APPROPRIATION ACCOUNTS				.. (v-xi)
Certificate of the Comptroller and Auditor General of India				(xii-xiii)
Number and Name of Grant/ Appropriation				
1.	General Administration Department	..	..	1-8
2.	Home Department	..	..	9-13
3.	Planning Department	..	..	14-18
4.	Information Department	..	..	19-20
5.	Ladakh Affairs Department	..	..	21
6.	Power Development Department	..	..	22-25
7.	Education Department	..	..	26-29
8.	Finance Department	..	..	30-40
9.	Parliamentary Affairs Department	..	..	41-42
10.	Law Department	..	..	43-46
11.	Industry and Commerce Department	..	..	47-51
12.	Agriculture Department	..	..	52-60
13.	Animal/Sheep Husbandry Department	..	..	61-63
14.	Revenue Department	..	..	64-67
15.	Food, Civil Supplies and Consumer Affairs Department	..	..	68-70
16.	Public Works Department	..	..	71-77
17.	Health and Medical Education Department	..	..	78-90
18.	Social Welfare Department	..	..	91-99

TABLE OF CONTENTS-(Concl.d.)

	Page(s)
19. Housing and Urban Development Department	100-104
20. Tourism Department	105-108
21. Forest Department	109-113
22. Irrigation and Flood Control Department	114-119
23. Public Health Engineering Department	120-122
24. Hospitality and Protocol Department	123-125
25. Labour, Stationery and Printing Department	126-128
26. Fisheries Department	129-130
27. Higher Education Department	131-133
28. Rural Development Department	134-138
29. Transport Department	139-140
30. Tribal Affairs Department	141-142
31. Culture Department	143-144
32. Horticulture Department	145-147
33. Disaster Management, Relief, Rehabilitation and Reconstruction Department	148-150
34. Youth Services and Technical Education Department	151-152
35. Science and Technology Department	153-154
36. Co-operative Department	155-156

APPENDICES

I Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2020-21	159
II Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure	160-161

INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Union Territory of Jammu and Kashmir for the year 2020-21 presents the accounts of sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

‘R’ stands for re-appropriations, withdrawals or surrenders sanctioned by the competent authority.

Charged Appropriations and expenditure are shown in italics.

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

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 utilised on any “New Instrument of Service/ New Service” not provided for in the approved Demand for Grants.

(c) Suitable comments have been made in the respective Grants in this publication. The Sub Heads in respect of which excess over the Budget provision is ₹ one lakh and above and savings against Budget Provision is ₹ five lakh and above have been depicted in this compilation.

3. Supplementary Grant passed by the Parliament (March 2021) showing comparison of cash supplement and saving within the Grant, resulting in (-) Supplementary/Re-appropriation under some of the Head of Account. However, no separate re-appropriation orders of savings have been issued by the Government. Accordingly, the amount re-appropriated from saving has been shown as Supplementary/Re-appropriation across the Grants.

SUMMARY OF APPROPRIATION ACCOUNTS

	Number and Name of the Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of	
						Revenue(%)	Capital(%)
						2020-21	2020-21
(₹ in thousand)							
1	General Administration Department-						
	Revenue						
	Voted	5,15,32,85	3,81,45,74	1,33,87,11	-	26	
	Charged	24,44,51	19,23,97	5,20,54	-	21	
	Capital						
	Voted	2,88,11,86	86,62,84	2,01,49,02	-		70
2	Home Department-						
	Revenue						
	Voted	81,04,06,68	68,93,28,23	12,10,78,45	-	15	
	Capital						
	Voted	11,11,45,30	2,23,46,48	8,87,98,82	-		80
3	Planning Department-						
	Revenue						
	Voted	1,23,00,01	76,36,69	46,63,32	-	38	
	Capital						
	Voted	13,97,97,10	4,99,32,32	8,98,64,78	-		64
4	Information Department-						
	Revenue						
	Voted	1,11,47,25	79,50,63	31,96,62	-	29	
	Capital						
	Voted	1,15,29	44,03	71,26	-		62
5	Ladakh Affairs Department-						
	Revenue						
	Voted	-	-	-	-	-	-
	Capital						
	Voted	-	-	-	-	-	-
6	Power Development Department-						
	Revenue						
	Voted	37,67,70,92	28,12,84,39	9,54,86,53	-	25	
	Capital						
	Voted	1,36,33,64,51	5,89,57,49	1,30,44,07,02	-		96
7	Education Department-						
	Revenue						
	Voted	1,11,26,19,91	84,25,52,44	27,00,67,47	-	24	
	Capital						
	Voted	10,30,23,08	1,86,25,65	8,43,97,43	-		82
8	Finance Department-						
	Revenue						
	Voted	1,00,62,46,83	98,16,22,58	2,46,24,25		2	
	Charged	67,88,05,00	63,72,45,72	4,15,59,28	-	6	
	Capital						
	Voted	22,16,04,02	7,95,46,76		-		63
	Transfer to Contingency Fund		25,00,00	13,95,57,26			
	Charged	2,64,69,03,00	3,35,63,31,93		-	70,94,28,93 (70,94,28,93,415)	27
Note:- The figures in brackets represent whole rupees.							

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

	Number and Name of the Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of	
						Revenue(%)	Capital(%)
						2020-21	2020-21
(₹ in thousand)							
9	Parliamentary Affairs Department-						
	Revenue						
	Voted	53,34,45	23,59,17	29,75,28	-	56	
	Charged	86,10	..	86,10	-	100	
	Capital						
	Voted	8,00,00	..	8,00,00	-		100
10	Law Department-						
	Revenue						
	Voted	7,48,97,97	3,11,67,81	4,37,30,16	-	58	
	Charged	58,41,89	49,27,16	9,14,73	-	16	
	Capital						
	Voted	1,09,00,00	49,03,54	59,96,46	-		55
11	Industry and Commerce Department-						
	Revenue						
	Voted	4,67,64,46	2,51,32,54	2,16,31,92	-	46	
	Capital						
	Voted	4,94,25,48	1,83,62,89	3,10,62,59	-		63
12	Agriculture Department-						
	Revenue						
	Voted	13,86,35,88	10,78,50,30	3,07,85,58	-	22	
	Capital						
	Voted	12,92,09,83	1,68,51,08	11,23,58,75	-		87
13	Animal/ Sheep Husbandry Department-						
	Revenue						
	Voted	7,28,43,66	5,06,06,12	2,22,37,54	-	31	
	Capital						
	Voted	3,68,97,14	1,29,02,03	2,39,95,11	-		65
14	Revenue Department-						
	Revenue						
	Voted	6,50,94,54	4,78,76,03	1,72,18,51	-	26	
	Capital						
	Voted	88,45,00	3,63,59	84,81,41	-		96
15	Food, Civil Supplies and Consumer Affairs Department-						
	Revenue						
	Voted	3,13,74,41	1,53,91,18	1,59,83,23	-	51	
	Capital						
	Voted	4,12,03,90	1,06,06,22	3,05,97,68	-		74
16	Public Works Department-						
	Revenue						
	Voted	9,54,84,63	8,57,00,76	97,83,87	-	10	
	Capital						
	Voted	36,21,65,71	29,24,05,80	6,97,59,91	-		19
17	Health and Medical Education Department-						
	Revenue						
	Voted	52,16,50,57	44,27,59,06	7,88,91,51	-	15	
	Capital						
	Voted	14,55,06,82	5,29,84,52	9,25,22,30	-		64

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

	Number and Name of the Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of	
						Revenue(%)	Capital(%)
						2020-21	2020-21
			(₹ in thousand)				
18	Social Welfare Department-						
	Revenue						
	Voted	24,06,58,99	16,65,59,08	7,40,99,91	-	31	
	Capital						
	Voted	1,15,23,32	36,55,17	78,68,15	-		68
19	Housing and Urban Development Department-						
	Revenue						
	Voted	10,25,86,89	9,87,15,89	38,71,00	-	4	
	Capital						
	Voted	20,52,67,50	5,37,40,27	15,15,27,23	-		74
20	Tourism Department-						
	Revenue						
	Voted	2,47,51,22	1,22,47,27	1,25,03,95	-	51	
	Capital						
	Voted	5,76,62,00	64,51,13	5,12,10,87	-		89
21	Forest Department-						
	Revenue						
	Voted	12,44,73,28	10,67,94,95	1,76,78,33	-	14	
	Capital						
	Voted	10,60,71,61	1,19,34,78	9,41,36,83	-		89
22	Irrigation and Flood Control Department-						
	Revenue						
	Voted	9,09,52,89	5,80,92,70	3,28,60,19	-	36	
	Capital						
	Voted	15,59,82,89	1,31,13,29	14,28,69,60	-		92
23	Public Health Engineering Department-						
	Revenue						
	Voted	18,56,07,04	16,41,53,81	2,14,53,23	-	12	
	Capital						
	Voted	12,43,76,15	3,11,28,36	9,32,47,79	-		75
24	Hospitality and Protocol Department-						
	Revenue						
	Voted	2,97,36,44	2,07,10,00	90,26,44	-	30	
	Capital						
	Voted	35,00,00	21,84,32	13,15,68	-		38
25	Labour, Stationery and Printing Department-						
	Revenue						
	Voted	1,30,23,37	71,89,07	58,34,30	-	45	
	Capital						
	Voted	58,07,80	13,59,71	44,48,09	-		77
26	Fisheries Department-						
	Revenue						
	Voted	99,80,11	89,85,57	9,94,54	-	10	
	Capital						
	Voted	1,11,10,94	34,70,20	76,40,74	-		69

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

	Number and Name of the Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of	
						Revenue(%)	Capital(%)
						2020-21	2020-21
			(₹ in thousand)				
27	Higher Education Department-						
	Revenue						
	Voted	14,40,26,22	11,70,81,49	2,69,44,73	-	19	
	Capital						
	Voted	13,62,01,41	3,57,32,50	10,04,68,91	-		74
28	Rural Development Department-						
	Revenue						
	Voted	9,54,67,69	4,53,77,41	5,00,90,28	-	52	
	Capital						
	Voted	52,84,08,53	20,22,86,50	32,61,22,03	-		62
29	Transport Department-						
	Revenue						
	Voted	1,15,26,90	62,84,96	52,41,94	-	45	
	Capital						
	Voted	1,88,00,00	1,22,37,24	65,62,76	-		35
30	Tribal Affairs Department-						
	Revenue						
	Voted	1,05,41,62	47,77,27	57,64,35	-	55	
	Capital						
	Voted	1,62,57,75	25,85,84	1,36,71,91	-		84
31	Culture Department-						
	Revenue						
	Voted	68,91,00	48,79,02	20,11,98	-	29	
	Capital						
	Voted	1,29,37,80	4,05,96	1,25,31,84	-		97
32	Horticulture Department-						
	Revenue						
	Voted	2,10,18,72	1,19,58,73	90,59,99	-	43	
	Capital						
	Voted	5,80,19,92	1,78,09,35	4,02,10,57	-		69
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department-						
	Revenue						
	Voted	10,52,80,26	7,84,23,42	2,68,56,84	-	26	
	Capital						
	Voted	4,51,56,61	6,25,06	4,45,31,55	-		99
34	Youth Services and Technical Education Department-						
	Revenue						
	Voted	7,37,87,90	4,59,51,12	2,78,36,78	-	38	
	Capital						
	Voted	2,52,66,39	55,31,97	1,97,34,42	-		78
35	Science and Technology Department-						
	Revenue						
	Voted	18,24,33	10,48,25	7,76,08	-	43	
	Capital						
	Voted	1,48,48,66	23,24,23	1,25,24,43	-		84

SUMMARY OF APPROPRIATION ACCOUNTS (Concl.d.)

	Number and Name of the Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of	
						Revenue(%)	Capital(%)
						2020-21	2020-21
			(₹ in thousand)				
36	Co-operative Department-						
	Revenue						
	Voted	87,37,64	42,20,51	45,17,13	-	52	
	Capital						
	Voted	15,00,00	8,14,63	6,85,37	-		46
	Total :						
	Revenue-						
	Voted-	5,73,39,77,53	4,62,08,14,19	1,11,31,63,34			
	Charged	68,71,77,50	64,40,96,85	4,30,80,65	..		
	Capital-						
	Voted-	4,29,15,14,32	1,05,73,85,75	3,23,41,28,57	..		
	Charged	2,64,69,03,00	3,35,63,31,93	..	70,94,28,93 (70,94,28,93,415)		

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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

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 2020-21 and the Finance Accounts is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure Appropriation Accounts	64,40,96,85	3,35,63,31,93	4,62,08,14,19	1,05,73,85,75
Deduct Recoveries shown in Appendix-II	-	-	15,35,55	16,84,19
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	64,40,96,85	3,35,63,31,93	4,61,92,78,64	1,05,57,01,56

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 Union Territory of Jammu and Kashmir for the year ending 31 March 2021 presents the accounts of the sums expended during the year compared with the sums specified in the Demand for Grants 2020-21 passed by the Parliament. The Finance Accounts of the Government of Union Territory of Jammu and Kashmir showing the financial position along with the accounts of the receipts and disbursements of the Government of Union Territory for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of Article 149 of the Constitution of India and Section 71 of Jammu and Kashmir Re-organisation Act, 2019 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 Union Territory of Jammu and Kashmir and the statements received from the Reserve Bank of India.

The treasuries, offices and/ or departments functioning under the control of the Government of Union Territory of Jammu and Kashmir are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the Legislature of the Union Territory of Jammu and Kashmir. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Section 72 of the Jammu and Kashmir Re-organisation Act, 2019 for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations 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 2021 compared with the sums specified in the year 2020-21 as reflected in the Demand for Grants 2020-21 passed by the Parliament.

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 other Reports.

Emphasis of Matter

I want to draw attention to the following significant issue/ concern 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 expenditure of ₹ 7,094.29 crore over the authorisation in one Appropriation during the financial year 2020-21. This is in violation of Section 43 and Section 74 of the Jammu and Kashmir, Re-organisation Act, 2019 which provides that no money shall be withdrawn from the Consolidated Fund of the Union Territory except under appropriation made by law passed in accordance with the provisions of the Sections *ibid*. 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 is detailed in the Union Territory Finances Audit Report of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2021.



Date: 29 March 2022
Place: New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

GRANT NO. 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEADS

2012	President/ Vice-President/ Governor/ Administrator of Union Territories
2015	Elections
2051	Public Service Commission
2052	Secretariat - General Services
2055	Police
2062	Vigilance
2070	Other Administrative Services
2251	Secretariat - Social Services
3435	Ecology and Environment
3451	Secretariat Economic Services
3452	Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	5,15,32,85		
Supplementary/ Re-appropriation	..	5,15,32,85	3,81,45,74
			(-),33,87,11
Amount surrendered during the year			..

Capital-

Capital-

4059	Capital Outlay on Public Works
4070	Capital Outlay on other Administrative Services
4075	Capital Outlay on Miscellaneous General Services
5452	Capital Outlay on Tourism

Original	2,88,11,86			
Supplementary/ Re-appropriation	..	2,88,11,86	86,62,84	(-),2,01,49,02
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 5,15,32.85 lakh proved excessive in view of the final saving of ₹ 1,33,87.11 lakh. No portion of final saving of ₹ 1,33,87.11 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2015	Elections			
102	Electoral Officers			
0099	General			
0414	Election Department			
	O	41.49		
	S	..	41.49	28.39
				(-),13.10
				Less expenditure against BE's mainly in respect of salary and nil against LTC

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2052	Secretariat - General Services				
090	Secretariat				
0099	General				
0418	Finance Department				
	O	14,42.69			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	14,42.69	12,89.89		(-)1,52.80
0431	Chief Minister's Secretariat				
	O	20,38.25			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	20,38.25	18,23.63		(-)2,14.62
0443	Home Department				
	O	9,27.41			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	9,27.41	6,25.15		(-)3,02.26
0479	Revenue Department				
	O	7,89.24			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	7,89.24	5,63.97		(-)2,25.27
0507	Law Department				
	O	26,46.07			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	26,46.07	11,10.42		(-)15,35.65
0518	General Administration Department				
	O	87,08.12			Less expenditure against BE's mainly in respect of Trainings and nil against LTC
	S	..	87,08.12	53,54.50		(-)33,53.62
0712	Information Technology				
	O	13,92.09			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	13,92.09	12,15.05		(-)1,77.04
0892	Legislative Council				
	O	13,56.25			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	13,56.25	5,90.45		(-)7,65.80
092	Secretariat				
0099	General				
0448	Training Branch-General Branch				
	O	3,81.08			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,81.08	1,42.23		(-)2,38.85
0451	Translation Cell of Law Department				
	O	2,83.68			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	2,83.68	1,47.12		(-)1,36.56
0463	Board of Professionals Entrance Examinations				
	O	4,70.75			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	4,70.75	3,62.37		(-)1,08.38
0516	Service Selection Board				
	O	11,48.25			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	11,48.25	8,87.69		(-)2,60.56

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2052	Secretariat - General Services					
092	Secretariat					
0099	General					
0519	Department of Administrative Reforms and Inspections					
	O	3,95.81				
	S	..	3,95.81	2,33.08	(-)1,62.73	Less expenditure against BE's mainly in respect of salary and nil against LTC
1342	Facilities to Ex- Chief Ministers					
	O	1,57.70				
	S	..	1,57.70	5.95	(-)1,51.75	Less expenditure against BE's mainly in respect of salary and nil against LTC
2055	Police					
117	Internal Security					
0099	General					
0460	Civil Aviation Department					
	O	5,00.00				
	S	..	5,00.00	3,49.35	(-)1,50.65	Less expenditure against BE's in respect of Air Lift Charges
2062	Vigilance					
104	Vigilance Commission of State/UT					
0099	General					
2369	State Vigilance Commission					
	O	9,26.36				
	S	..	9,26.36	58.07	(-)8,68.29	Less expenditure against BE's mainly in respect of salary and nil against LTC and TE
105	Other Vigilance Agencies					
0099	General					
0517	Anti Corruption Bureau					
	O	56,70.89				
	S	..	56,70.89	53,87.95	(-)2,82.94	Less expenditure against BE's mainly in respect of salary and nil against LTC
2070	Other Administrative Services					
003	Trainings					
0099	General					
0262	Institute of Management and Public Administration					
	O	23,52.73				
	S	..	23,52.73	19,78.22	(-)3,74.52	Less expenditure against BE's in respect of GIA
105	Special Commission of Enquiry					
0099	General					
0456	Jammu and Kashmir Special Tribunal					
	O	5,67.00				
	S	..	5,67.00	4,26.85	(-)1,40.15	Less expenditure against BE's mainly in respect of salary and nil against LTC
2251	Secretariat - Social Services					
090	Secretariat					
0099	General					
0332	State Board of Technical Education					
	O	6,03.24				
	S	..	6,03.24	4,48.35	(-)1,54.89	Less expenditure against BE's mainly in respect of salary and nil against LTC
0412	Education Department					
	O	10,21.96				
	S	..	10,21.96	6,38.20	(-)3,83.76	Less expenditure against BE's mainly in respect of salary and nil against LTC

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0419	Commissioner Education				
	O	6,55.22			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	6,55.22	5,21.09		(-)1,34.13
0421	Health and Medical Education Department				
	O	7,94.84			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	7,94.84	6,19.64		(-)1,75.20
0428	Relief and Rehabilitation Department				
	O	4,47.02			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	4,47.02	2,86.04		(-)1,60.98
0430	Secretariat Dispensary				
	O	94.97			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	94.97	77.26		(-)17.71
1237	Housing and Urban Development Department				
	O	6,33.39			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	6,33.39	5,83.85		(-)49.54
2426	Tribal Affairs Department				
	O	3,15.92			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,15.92	2,18.37		(-)97.55
3435	Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>				
800	Other Expenditure				
0099	General				
0438	Science and Technology				
	O	3,09.36			Less expenditure against BE's mainly in respect of salary and TE
	S	..	3,09.36	1,99.02		(-)1,10.34
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0411	Information Department				
	O	2,58.06			Less expenditure against BE's mainly in respect of salary and un-utilised TE
	S	..	2,58.06	1,50.90		(-)1,07.16
0425	Agriculture Department				
	O	7,56.65			Less expenditure against BE's mainly in respect of salary and un-utilised TE
	S	..	7,56.65	6,11.91		(-)1,44.74
0429	Forest Department				
	O	4,52.61			Less expenditure against BE's in respect of OE and un-utilised LTC
	S	..	4,52.61	4,41.29		(-)11.32
0437	Transport Department				
	O	3,44.64			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,44.64	2,17.02		(-)1,27.62

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0440	Public Works Department (R&B Department)				
	O	7,90.00			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	7,90.00	5,44.76		(-)2,45.24
0446	Ladakh Affairs Department				
	O	2,32.47			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	2,32.47	76.76		(-)1,55.71
0465	Hospitality and Protocol Department				
	O	2,27.75			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	2,27.75	1,52.90		(-)74.85
0467	Labour Department				
	O	4,00.61			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	4,00.61	3,55.52		(-)45.09
0469	Animal and Sheep Husbandry Department				
	O	5,26.61			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	5,26.61	3,52.46		(-)1,74.15
0472	Co-operative Department				
	O	3,67.16			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,67.16	2,15.02		(-)1,52.14
0490	Industries and Commerce Department				
	O	8,55.48			Less expenditure against BE's mainly in respect of salary, TE and LTC
	S	..	8,55.48	4,81.37		(-)3,74.11
0508	Consumer Affairs and Public Distribution Department				
	O	3,62.43			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,62.43	2,75.36		(-)87.07
1241	Tourism Department				
	O	5,95.93			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	5,95.93	3,73.84		(-)2,22.09
1341	Rural Development Department				
	O	6,94.22			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	6,94.22	4,48.78		(-)2,45.44
1825	Planning Department				
	O	15,72.37			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	15,72.37	11,17.05		(-)4,55.32
2457	Horticulture Department				
	O	2,71.46			Less expenditure against BE's mainly in respect of salary and POL
	S	..	2,71.46	2,12.77		(-)58.69
2458	Road Safety Council				
	O	8.75			Less expenditure against BE's mainly under un-utilised BE's against TE
	S	..	8.75	2.29		(-)6.46

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
3452	Tourism				
80	General				
001	Direction and Administration				
0099	General				
0244	Civil Aviation				
	O	17,77.87			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	17,77.87	11,14.08		(-)6,63.79
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2055	Police				
117	Internal Security				
0099	General				
0431	Chief Minister's Secretariat				
	O	15,00.00			Excess expenditure against BE's in respect of Secret Services Expenses
	S	..	15,00.00	27,00.00		(+)12,00.00
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0426	Social Welfare Department				
	O	6,03.78			Excess expenditure against BE's mainly in respect of salary
	S	..	6,03.78	6,08.96		(+)5.18
2301	Department of Culture				
	O	2,09.03			Excess expenditure against BE's mainly in respect of salary
	S	..	2,09.03	2,22.47		(+)13.44
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0445	Power Development Department				
	O	5,10.85			Excess expenditure against BE's mainly in respect of salary
	S	..	5,10.85	6,03.83		(+)92.98
2273	P.H.E/Irrigation Department				
	O	4,49.33			Excess expenditure against BE's mainly in respect of salary
	S	..	4,49.33	5,96.83		(+)1,47.50
4	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Total Grant/ Appropriation		Remarks
(₹ in lakh)					
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
2272	J&K State Information Commission		5,80.91		
5	In the Revenue Charged Section Original Grant of ₹ 24,44.51 lakh proved excessive in view of the final saving of ₹ 5,20.54 lakh. No portion of final saving of ₹ 5,20.54 lakh was anticipated and surrendered.				
6	Saving in the grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2012	President/ Vice-President/ Governor/ Administrator of Union Territories				
03	Governor / Administrator of Union Territories				
090	Secretariat				
0099	General				
0461	Secretariat				
	O	12,83.81			Less expenditure against BE's mainly in respect of salary, Elect. Charges and nil against LTC
	S	..	12,83.81	10,95.27		(-)1,88.54
2051	Public Service Commission				
102	State Public Service Commission				
0099	General				
0439	State Public Service Commission				
	O	11,60.70			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	11,60.70	8,29.01		(-)3,31.69

Capital Section

7	In the Capital Voted Section Original provision of ₹ 2,88,11.86 lakh proved excessive in view of the final saving of ₹ 2,01,49.02 lakh. No portion of final saving of ₹ 2,01,49.02 lakh was anticipated and surrendered.				
8	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4059	Capital Outlay on Public Works				
60	Other Buildings				
051	Construction				
0011	General				
0439	State Public Service Commission				
	O	35.40			Less expenditure against BE's in respect of works
	S	..	35.40	13.30		(-)22.10
4070	Capital Outlay on other Administrative Services				
800	Other Expenditure				
0011	General				
0439	State Public Service Commission				
	O	1,93.40			Less expenditure against BE's in respect of works
	S	..	1,93.40	28.24		(-)1,65.16
0517	Director Vigilance Organisation				
	O	5,24.49			Less expenditure against BE's in respect of works
	S	..	5,24.49	3,33.24		(-)1,91.25
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0011	General				
0712	Information & Technology				
	O	1,56,03.00			Less expenditure against BE's in respect of works
	S	..	1,56,03.00	70,45.67		(-)85,57.33

Grant No. 1-(Concl.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
5452	Capital Outlay on Tourism			
80	General			
800	Other Expenditure			
0011	General			
0270	Civil Aviation			
	O	54,00.00		
	S	..	54,00.00	12,06.22
				(-)41,93.78
9	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation		Remarks	
	(₹ in lakh)			
4075	Capital Outlay on Miscellaneous General Services			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
0712	Information and Technology		55,16.90	
5452	Capital Outlay on Tourism			
80	General			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
0270	Civil Aviation		15,00.00	

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	81,04,06,68			
Supplementary/ Re-appropriation	..	81,04,06,68	68,93,28,23	(-)12,10,78,45
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	11,11,45,30			
Supplementary/ Re-appropriation	..	11,11,45,30	2,23,46,48	(-)8,87,98,82
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 81,04,06.68 lakh proved excessive in view of the final saving of ₹ 12,10,78.45 lakh. No portion of final saving of ₹ 12,10,78.45 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			
0099	General			
0758	Armed Police			
	O	5,94,74.18		
	S	..	5,94,74.18	5,73,40.55
				(-)21,33.63
	Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC			
0780	Traffic Police			
	O	1,50,37.50		
	S	..	1,50,37.50	1,21,71.41
				(-)28,66.09
	Less expenditure against BE's mainly under salary and Awards			
0789	Director General of Police			
	O	1,97,34.61		
	S	..	1,97,34.61	1,60,73.59
				(-)36,61.02
	Less expenditure against BE's mainly under Salary, M&S, honorarium and Med. reimbursement			

Grant No. 2-(Contd.)

Head		Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2055	Police				
001	Direction and Administration				
0099	General				
1318	Prosecution				
	O	44,27.00			Less expenditure against BE's mainly under salary and M&S
	S	..	44,27.00	19,85.70		(-)24,41.30
2395	Compensation to Victims				
	O	1,00.00			Less expenditure against BE's under compensation
	S	..	1,00.00	29.55		(-)70.45
003	Education and Training				
0099	General				
0181	Education and Training				
	O	1,12,53.74			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	1,12,53.74	1,04,69.72		(-)7,84.02
0764	Criminal Investigation Department CID				
	O	1,80,20.86			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	1,80,20.86	1,59,87.18		(-)20,33.68
0779	CID (Crime)				
	O	80,00.81			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	80,00.81	76,01.88		(-)3,98.93
0785	CID VIP Security				
	O	84,19.86			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	84,19.86	68,81.89		(-)15,37.97
1357	Security Wing				
	O	4,52,14.98			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	4,52,14.98	3,68,77.58		(-)83,37.40
104	Special Police				
0099	General				
1356	I R P 9th Battalion				
	O	9,30,38.09			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	9,30,38.09	8,78,33.31		(-)52,04.78
1358	I R P Battalions				
	O	7,06,09.06			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	7,06,09.06	4,92,95.65		(-)2,13,13.41
109	District Police				
0099	General				
0778	Executive Force Jammu Range				
	O	10,54,01.90			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	10,54,01.90	9,80,34.88		(-)73,67.02
111	Railway Police				
0099	General				
1320	Railway Police				
	O	2,18,05.72			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	2,18,05.72	1,38,58.03		(-)79,47.69

Grant No. 2-(Contd.)

Head	Total Grant Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
115	Modernisation of Police Force				
0099	General				
0735	Upgradation of Police Hospitals				
	O	45,51.14			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	45,51.14	38,65.73		(-)6,85.41
1333	Re-organisation and Moderisation of Police Telecom				
	O	1,87,80.98			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	1,87,80.98	1,57,90.30		(-)29,90.68
116	Forensic Science				
0031	Centrally Sponsored Scheme				
0727	Forensic Science Laboratory Director FSL J&K				
	O	1,40.16			Less expenditure against BE's under GIA
	S	..	1,40.16	4.48		(-)1,35.68
0099	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	17,93.49			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	17,93.49	9,54.85		(-)8,38.64
117	Internal Security				
0099	General				
0957	Internal Security				
	O	11,46,11.00			Less expenditure against BE's mainly in respect of M&S , honorarium, M&E and Nil expenditure under election to the Parliament/Assembly
	S	..	11,46,11.00	7,88,93.40		(-)3,57,17.60
2056	Jails				
001	Direction and Administration				
0099	General				
0312	Direction Office				
	O	4,34.09			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	4,34.09	2,80.77	
101	Jails				
0099	General				
0729	Jails				
	O	1,03,75.59			Less expenditure over BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	1,03,75.59	72,84.10		(-)30,91.49
102	Jail Manufactures				
0099	General				
0741	Jail Manufactures				
	O	1,54.66			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	1,54.66	32.96		(-)1,21.70
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
0485	Advisory Board under P S Act 78				
	O	1,22.79			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	..	1,22.79	96.38		(-)26.41

Grant No. 2-(Contd.)

Head	Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2070	Other Administrative Services					
106	Civil Defence					
0099	General					
0244	Direction and Administration					
	O	8,45.13				
	S	..	8,45.13	5,34.85	(-)3,10.28	Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
107	Home Guards					
0099	General					
1702	Re-activation of Home Guards					
	O	30,21.01				
	S	..	30,21.01	20,32.53	(-)9,88.48	Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
2156	State Disaster Response Force					
	O	98,20.71				
	S	..	98,20.71	95,61.42	(-)2,59.29	Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
108	Fire Protection and Control					
0099	General					
0749	Fire Protection and Control					
	O	2,66,47.20				
	S	..	2,66,47.20	1,52,87.24	(-)1,13,59.96	Less expenditure against BE's mainly under salary, POL, M&E and M&R
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	23,18.85				
	S	..	23,18.85	12,90.70	(-)10,28.15	Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant Appropriation	Actual Expenditure	Excess(+)	Remarks		
(₹ in lakh)						
2055	Police					
109	District Police					
0099	General					
0754	Executive Force Kashmir Range					
	O	13,25,05.87				
	S	..	13,25,05.87	13,54,92.01	(+)29,86.14	Excess expenditure over BE's mainly under Salary, M&S, and M&E
117	Internal Security					
0099	General					
0729	Jails					
	O	36,05.00				
	S	..	36,05.00	39,35.89	(+)3,30.89	Excess expenditure over BE's mainly under M&S, M&E and Diet expenses
1057	Expenditure on Migrants					
	O	1,40.70				
	S	..	1,40.70	2,02.33	(+)61.63	Excess expenditure over BE's under Salary component

Grant No. 2-(Concl.d.)

4	Expenditure under the following Head/Schemes; was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
Head			Actual Expenditure		Remarks
			(₹ in lakh)		
2055	Police				
101	Criminal Investigation and Vigilance				
0031	Centrally Sponsored Scheme				
1963	Strengthening of Women		98.13		
2391	Crime and Criminal Tracking Network and System (CCTNS)		63.70		
2503	Cyber Crime Prevention against Women and Children		1,39.26		
Capital Section					
5	In the Capital Voted Section Original provision of ₹ 11,11,45.30 lakh proved excessive in view of the final saving ₹ of 8,87,98.82 lakh. No portion of final saving of ₹ 8,87,98.82 lakh was anticipated and surrendered.				
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head		Total Grant Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
4055	Capital Outlay on Police				
207	State Police				
0011	General				
0704	Modernization of Police				
	O	90,00.00			Less expenditure against BE's under Works component
	S	..	90,00.00	13,69.04		(-)76,30.96
1158	IRP Battalions				
	O	1,20,20.00			Less expenditure against BE's under Works component
	S	..	1,20,20.00	1,16,37.23		(-)3,82.77
0031	Centrally Sponsored Scheme				
0704	Modernization of Police				
	O	90,00.00			Less expenditure against BE's under Works component
	S	..	90,00.00	97.56		(-)89,02.44
0099	General				
0740	Internal Security				
	O	3,16,54.00			Less expenditure against BE's under Works component
	S	..	3,16,54.00	33,06.57		(-)2,83,47.43
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
2340	NFB Home				
	O	4,84,83.41			Less expenditure against BE's under Works component
	S	..	4,84,83.41	55,97.13	
4070	Capital Outlay on other Administrative Services				
800	Other Expenditure				
0011	General				
0979	State Plan Fire Services				
	O	9,87.89			Less expenditure against BE's under Works component
	S	..	9,87.89	3,38.95		(-)6,48.94

GRANT NO. 3-PLANNING DEPARTMENT

Revenue -

MAJOR HEADS

2235 Social Security & Welfare

3454 Census Surveys and Statistics

3475 Other General Economic Services

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,26,64,82			
Supplementary/ Re-appropriation	(-)3,64,81	1,23,00,01	76,36,69	(-)46,63,32
Amount surrendered during the year				..

Capital -

MAJOR HEADS

4059 Capital Outlay on Public Works

4235 Capital Outlay on Social Security and Welfare

5475 Capital Outlay on Other General Economic Services

Voted				
Original	13,64,97,00			
Supplementary/ Re-appropriation	33,00,10	13,97,97,10	4,99,32,32	(-)8,98,64,78
Amount surrendered during the year				..

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 1,26,64.82 lakh proved excessive in view of the final saving of ₹ 46,63.32 lakh. No portion of final saving of ₹ 46,63.32 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2235	Social Security & Welfare				
01	<i>Rehabilitation</i>				
202	Other Rehabilitation Scheme				
0099	General				
1755	World Bank Aided Scheme				
	O	16,97.87		Less expenditure against BE's mainly in respect of salary and Professional and Special Service Charges	
	S	(-)67.34	16,30.53		9,19.74	(-)7,10.79
3454	Census Surveys and Statistics				
01	<i>Census</i>				
001	Direction and Administration				
0099	General				
1016	Manpower Cell				
	O	71.84		Less expenditure against BE's mainly in respect of salary	
	S	(-)3.71	68.13		39.93	(-)28.20

Grant No. 3-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3454	Census Surveys and Statistics				
01	Census				
001	Direction and Administration				
0099	General				
1018	Re-organisation of Directorate				
	O	4,85.24			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)12.31	4,72.93	3,40.51		(-)1,32.42
02	Surveys and Statistics				
112					
0099	General				
0557	Planning Machinery				
	O	53,21.13			Less expenditure against BE's mainly in respect of salary,OE and nil against LTC
	S	(-)4,84.29	48,36.84	33,34.48		(-)15,02.36
0564	Survey and Statistics				
	O	15,97.59			Less expenditure against BE's mainly in respect of salary,OE and nil against LTC
	S	(-)1,02.16	14,95.43	8,32.04		(-)6,63.39
1009	Strengthening of Statistical Bureau				
	O	1,08.05			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)0.64	1,07.41	60.85		(-)46.56
1011	Directorate of Economics and Statistics				
	O	4,26.25			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	4.93	4,31.18	3,06.03	
1012	Improvement of Market Intelligence				
	O	52.43			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	7.81	60.24	47.73		(-)12.51
1021	Field Survey and Price Statistics				
	O	1,24.58			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)1.83	1,22.75	84.97		(-)37.78
1024	Strengthening of Planning Cell at District Head Quarter				
	O	2,90.47			Less expenditure against BE's mainly in respect of salary
	S	(-)9.20	2,81.27	1,93.49		(-)87.78
1025	Framing of Estimates of Capital Formulation				
	O	29.18			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	1.48	30.66	12.59		(-)18.07
1026	Strengthening of Planning Machinery				
	O	2,11.50			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	3.24	2,14.74	1,75.15		(-)39.59
201	National Sample Survey Institute				
0099	General				
1017	National Sample Survey				
	O	7,96.99			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)0.40	7,96.59	6,40.67		(-)1,55.92

Grant No. 3-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
3454	Census Surveys and Statistics					
02	Surveys and Statistics					
201	National Sample Survey Institute					
0099	General					
1023	Training of Statistical Personnel					
	O	5,42.59				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	56.71	5,99.30	33.41	(-)5,65.89	
205	State Statistical Agency					
0099	General					
1008	District Statistics Agencies					
	O	3,57.71				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	57.20	4,14.91	3,28.72	(-)86.19	
1019	Evaluation Machinery					
	O	2,56.35				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)1.80	2,54.55	1,65.22	(-)89.33	
1020	Unit for State Income					
	O	49.65				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)1.07	48.58	27.44	(-)21.14	
1022	Statistical Cells in Various Departments					
	O	32.53				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	1.55	34.08	18.65	(-)15.43	
2302	Housing and Building Statistics					
	O	26.35				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-)2.57	23.78	15.87	(-)7.91	
800	Other Expenditure					
0099	General					
1015	Construction of Consumer Price Index for Industrial Workers Jammu City					
	O	26.13				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	1.53	27.66	18.23	(-)9.43	
3475	Other General Economic Services					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1518	Census of Minor Irrigation Schemes					
	O	1,30.14				Less expenditure against BE's mainly in respect of GIA
	S	48.11	1,78.25	16.17	(-)1,62.08	
3	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2021].					
Head					Total Grant/ Appropriation (₹ in lakh)	Remarks
3454	Census Surveys and Statistics					
02	Surveys and Statistics					
112	Economic Advice and Statistics					
0099	General					
0899	Vital Statistics				1,40.27	

Grant No. 3-(Contd.)

Capital Section						
4	In the Capital Voted Section Supplementary provision of ₹ 33,00.10 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 13,64,97.00 lakh resulting in the final saving of ₹ 8,98,64.78 lakh. No portion of final saving of ₹ 8,98,64.78 lakh was anticipated and surrendered.					
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
800	Other Expenditure					
0011	General					
0459	NFB Planning					
	O	15,00.00				Less expenditure against BEs in respect of detailed head 115 Works
	S	..	15,00.00	7,99.70	(-)7,00.30	
4235	Capital Outlay on Social Security and Welfare					
01	<i>Rehabilitation</i>					
201	Other Rehabilitation Schemes					
0011	General					
1755	World Bank Aided Scheme					
	O	1,79,64.00				Less expenditure against BE's in respect of works
	S	4,20,36.00	6,00,00.00	4,28,43.23	(-)1,71,56.77	
5475	Capital Outlay on Other General Economic Services					
800	Other Expenditure					
0011	General					
0553	Border Area Development Upgradation Grant					
	O	17,33.00				Less expenditure against BE's in respect of works
	S	..	17,33.00	2,02.94	(-)15,30.06	
0557	Planning Machinery					
	O	40,00.00				Less expenditure against BE's in respect of works
	S	..	40,00.00	3,09.98	(-)36,90.02	
2154	Creation of New Districts					
	O	15,00.00				Less expenditure against BE's in respect of works
	S	..	15,00.00	7,54.49	(-)7,45.51	
2338	Special Area Development Programmes					
	O	50,00.00				Less expenditure against BE's in respect of works
	S	..	50,00.00	5,20.15	(-)44,79.85	
2396	PM Package for Floods					
	O	1,50,00.00				Less expenditure against BE's in respect of works
	S	..	1,50,00.00	13,82.94	(-)1,36,17.06	
2498	United Funds to DDCS					
	O	11,00.00				Less expenditure against BE's in respect of works
	S	..	11,00.00	6,92.50	(-)4,07.50	
0031	General					
0553	Border Area Development Upgradation Grant					
	O	74,00.00				Less expenditure against BE's in respect of works
	S	32,34.10	1,06,34.10	24,26.38	(-)82,07.72	

Grant No. 3-(Concl.d.)

6	Entire provision has remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2021].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
5475	Capital Outlay on Other General Economic Services		
800	Other Expenditure		
0011	General		
0564	Survey and Statistics	7,00.00	
2337	Completion of Fast Track Projects	10,00.00	
2365	Special Task Force Projects Jammu	5,00.00	
2491	Pilot Project	20,00.00	
2492	Permanent Restoration	2,00,00.00	
2493	Counterpart Funding ADB	50,00.00	
2494	EAP of Urban Sector	1,00,00.00	
0031	Centrally Sponsored Scheme		
2346	Minor Irrigation Statistics	1,30.00	

GRANT NO. 4 - INFORMATION DEPARTMENT

Revenue -

MAJOR HEAD

2220 Information and Publicity

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,11,47,25		
Supplementary/ Re-appropriation	..	1,11,47,25	79,50,63
Amount surrendered during the year			(-)31,96,62
			..

Capital -

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted			
Original	1,15,29		
Supplementary/ Re-appropriation	..	1,15,29	44,03
Amount surrendered during the year			(-)71,26
			..

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 1,11,47.25 lakh proved excessive in view of the final saving of ₹ 31,96.62 lakh. No portion of final saving of ₹ 31,96.62 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2220	Information and Publicity				
60	<i>Others</i>				
001	Direction and Administration				
0099	General				
0815	Joint Director Kashmir				
	O	1,81.63			Less expenditure against BE's mainly in respect of salary
	S	..	1,81.63	1,52.96		(-)28.67
0828	Joint Director Jammu				
	O	2,09.44			Less expenditure against BE's mainly in respect of salary and TE
	S	..	2,09.44	1,34.48		(-)74.96
0835	Direction Office				
	O	11,92.57			Less expenditure against BE's mainly in respect of salary and TE
	S	..	11,92.57	6,60.37		(-)5,32.20
101	Advertisement and Visual Publicity				
0099	General				
0118	Advertising & Visual Publicity				
	O	61,93.30			Less expenditure against BE's mainly in respect of Adv. and Pub.
	S	..	61,93.30	51,92.19	
102	Information Centres				
0099	General				
0816	District Information Centres				
	O	22,58.48			Less expenditure against BE's mainly in respect of salary
	S	..	22,58.48	11,60.29		(-)10,98.19

Grant No. 4-(Concl.d.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2220	Information and Publicity				
60	Others				
102	Information Centres				
0099	General				
0817	Bureau of Information New Delhi				
	O	1,32.12			Less expenditure against BE's mainly in respect of salary
	S	..	1,32.12	57.02		(-)75.10
106	Field Publicity				
0099	General				
0825	Written and Plan Publicity				
	O	7,31.12			Less expenditure against BE's mainly in respect of salary
	S		7,31.12	4,55.18		(-)2,75.94
109	Photo Services				
0099	General				
0830	Photo and Film Unit				
	O	2,48.59			Less expenditure against BE's mainly in respect of salary
	S		2,48.59	1,38.15		(-)1,10.44

Capital Section

3	In the Capital Voted Section Budgetary provision of ₹ 1,15.29 lakh proved excessive in view of the final saving of ₹ 71.26 lakh. No portion of final saving of ₹ 71.26 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4220	Capital Outlay on Information and Publicity				
60	Others				
800	Other Expenditure				
0011	General				
1238	Capital Outlay on Information				
	O	1,15.29			Less expenditure against BE's in respect of works
	S	..	1,15.29	44.03		(-)71.26

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	..		
Supplementary/ Re-appropriation	..	-	-
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4575 Capital Outlay on Other Special Area Programmes

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

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT

Revenue-
MAJOR HEAD
2801 Power

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	39,68,98,13		
Supplementary/ Re-appropriation	(-)2,01,27,21	37,67,70,92	28,12,84,39
Amount surrendered during the year			..

Capital-
MAJOR HEAD
4801 Capital Outlay on Power Projects

Voted			
Original	35,22,90,17		
Supplementary/ Re-appropriation	1,01,10,74,34	1,36,33,64,51	5,89,57,49
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 39,68,98.13 lakh proved excessive in view of the final saving of ₹ 9,54,86.53 lakh. No portion of final saving of ₹ 9,54,86.53 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2801	Power				
01	<i>Hydel Generation</i>				
101	Purchase of Power				
0099	General				
1306	Jammu & Kashmir Power Corporation				
	O	25,42,81.00			Less expenditure against BE's in respect of GIA
	S	..	25,42,81.00	16,99,93.38		(-)8,42,87.62
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0099	General				
1307	Jammu Power Discom				
	O	5,40,66.66			Less expenditure against BE's in respect of GIA
	S	(-)97,54.53	4,43,12.13	4,32,06.66		(-)11,05.47
1308	Kashmir Power Discom				
	O	6,90,08.48			Less expenditure against BE's in respect of GIA
	S	(-)1,03,06.48	5,87,02.00	5,38,19.88		(-)48,82.12
1309	Jammu & Kashmir Power Transmission Corporation				
	O	1,79,70.80			Less expenditure against BE's in respect of GIA
	S	..	1,79,70.80	1,35,62.13		(-)44,08.67
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1686	F A Power Projects Organisation				
	O	3,58.00			Less expenditure against BE's in respect of salary
	S	2.45	3,60.45	2,41.24		(-)1,19.21

Grant No. 6-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2801	Power				
80	<i>General</i>				
005	Investigation				
0099	General				
2170	Director, Trainings, Testing, Inspection and Commissioning				
	O	8,40.99			Less expenditure against BE's in respect of salary and training
	S	6.99	8,47.98	5,52.32		(-)2,95.66
3	Entire provision has remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2801	Power				
80	<i>General</i>				
101	Assistance to Electricity Boards				
0099	General				
3314	JERC (J&K)			1,48.28	
800	Other Expenditure				
0099	General				
2111	State Electricity Regulatory Commission (SERC)			1,48.28	
Capital Section					
4	In the Capital Voted Section Supplementary Grant of ₹ 1,01,10,74.34 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 35,22,90.17 lakh resulting in the final saving of ₹ 1,30,44,07.02 lakh. No portion of final saving of ₹ 1,30,44,07.02 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4801	Capital Outlay on Power Projects				
01	<i>Hydel Generation</i>				
800	Other Expenditure				
0011	General				
2021	Generation				
	O	3,00.00			Less expenditure against BE's in respect of Works
	S	2,00.00	5,00.00	1,50.00		(-)3,50.00
0031	Centrally Sponsored Scheme				
2021	Generation				
	O	..			Less expenditure against BE's in respect of Works
	S	3,00,00.00	3,00,00.00	2,00,00.00		(-)1,00,00.00
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0011	General				
1307	Jammu, Power Discom				
	O	6,60,86.50			Less expenditure against BE's in respect of Works
	S	(-)1,71,98.37	4,88,88.13	1,17,60.11		(-)3,71,28.02
1308	Kashmir, Power Discom				
	O	6,90,16.50			Less expenditure against BE's in respect of Works
	S	(-)2,94,15.73	3,96,00.77	1,80,13.10		(-)2,15,87.67

Grant No. 6-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4801	Capital Outlay on Power Projects				
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0011	General				
1309	Jammu & Kashmir Power Trading Corporation				
	O	5,53,79.59		Less expenditure against BE's in respect of Works	
	S	(-)2,26,34.60	3,27,44.99		
			72,08.35	(-)2,55,36.64	
1310	Infrastructure Grant to Discoms				
	O	1,48,05.62		Less expenditure against BE's in respect of Works	
	S	(-)66,00.00	82,05.62		
			18,25.94	(-)63,79.68	
6	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head			Total Grant/ Appropriation	Remarks	
			(₹ in lakh)		
4801	Capital Outlay on Power Projects				
01	<i>Hydel Generation</i>				
800	Other Expenditure				
0011	General				
3319	Liability Clearance on Account of Power Purchase		1,10,25,00.00		
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0011	General				
1400	Projects Under PMDP		4,00,00.00		
0031	Centrally Sponsored Scheme				
1307	Jammu Power Discom		3,19,12.18		
1308	Kashmir Power Discom		2,80,87.82		
800	Other Expenditure				
0011	General				
0250	Survey and Investigation		2,25.00		
0478	Transmission and Distribution		7,00.00		
7	Suspense Transaction: The expenditure in the Grant, both Revenue and Capital includes ₹ Nil under the Head " Suspense" which is not a final Head of Account. An analysis of the transactions under Head Suspense in the Grant during the year 2020-2021 together with the Opening and Closing Balance is given below:-				
	Major Head of Account/Particulars	Opening Balance as on 01.04.2020	Debits	Credits	Closing Balance as on 31 March 2021
(₹ in lakh)					
2801	Power-				
	Purchases	(-)35.44	-	-	(-)35.44
		NIL	-	-	-
	Miscellaneous Advances	4,77.81	-	-	4,77.81
		NIL	-	-	-
	Stock	80,09.35	-	-	80,09.35
		NIL	-	-	-
	Workshop Suspense	29.38	-	-	29.38
		NIL	-	-	-
	Total - 2801	84.81.10	-	-	84,81.10

Grant No. 6-(Concl.)

	Major Head of Account/Particulars	Opening Balance as on 01.04.2020	Debits	Credits	Closing Balance as on 31 March 2021	
					(₹ in lakh)	
4801	Capital Outlay on Power Projects-					
	Purchases	(-)1,13.14	-	-	(-)1,13.14	
		NIL	-	-	-	
	Stock	4,78.25	-	-	4,78.25	
		NIL	-	-	-	
	Miscellaneous Advances	98.52	-	-	98.52	
		NIL	-	-	-	
	Workshop Suspense	28.85	-	-	28.85	
		NIL	-	-	-	
	Total - 4801	4,92.48	-	-	4,92.48	
8	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 2020-21 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-					
	2019-20	51,26.10	39,33,86.26	76,74.19	-	-
	2019-20	1,57.00	24,54,59.58	15,63,43.69	-	-
	2020-21	2.17	28,12,82.22	12,96,23,14.29	-	-
4801-	Capital Outlay on Power Projects-					
	2019-20	79,16.24	-	-	-	-
	2019-20	1,85,20.72	-	-	-	-
	2020-21	5,89,57.49	-	-	-	-
	Note: Figures in Bold pertain to erstwhile State of J&K					

GRANT NO. 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,11,26,19,91		
Supplementary/ Re-appropriation	..	1,11,26,19,91	84,25,52,44
			(-)27,00,67,47

Amount surrendered during the year

..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	10,30,23,08		
Supplementary/ Re-appropriation	..	10,30,23,08	1,86,25,65
			(-)8,43,97,43
Amount surrendered during the year			
..			
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,11,26,19.91 lakh proved excessive in view of the final saving of ₹ 27,00,67.47 lakh. No portion of final saving of ₹ 27,00,67.47 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2202	General Education				
01	Elementary Education				
101	Government Primary Schools				
0099	General				
0254	Director School Education Jammu (Primary School Boys)				
	O	23,56,83.66			Less expenditure against BE's mainly in respect of salary, Med.Reimbursement and nil against LTC
	S	..	23,56,83.66	20,47,01.27		(-)3,09,82.39
1030	Mid Day Meals				
	O	14,01.62			Less expenditure against BE's in respect of Food Grains
	S	..	14,01.62	6,62.47		(-)7,39.15
104	Inspection				
0099	General				
0214	Director Education Kashmir				
	O	25,35,99.03			Less expenditure against BE's mainly in respect of salary, Med.Reimbursement and nil against LTC
	S	..	25,35,99.03	21,69,71.07		(-)3,66,27.96

Grant No. 7-(Contd.)

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
2202	General Education				
01	<i>Elementary Education</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	1,39,26.07			
	S	..	1,39,26.07	52,60.74	(-)86,65.33
02	<i>Secondary Education</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	15,00,00.00			
	S	..	15,00,00.00	5,87,47.61	(-)9,12,52.39
0099	General				
0214	Director Education, Kashmir				
	O	21,40,43.09			
	S	..	21,40,43.09	16,49,58.78	(-)4,90,84.31
	Less expenditure against BE's mainly in respect of salary Medical Reimbursement and nil against LTC				
0274	Director Education, Jammu				
	O	21,18,96.86			
	S	..	21,18,96.86	17,84,69.94	(-)3,34,26.92
	Less expenditure against BE's mainly in respect of salary and nil against LTC				
107	Scholarships				
0099	General				
0243	Sainik School Manasbal				
	O	8,86.07			
	S	..	8,86.07	8,16.56	(-)69.51
	Less expenditure against BE's in respect of GIA				
109	Government Secondary Schools				
0099	General				
1057	Expenditure on Migrants				
	O	92,53.62			
	S	..	92,53.62	79,83.78	(-)12,69.84
	Less expenditure against BE's mainly in respect of salary and nil against LTC				
80	<i>General</i>				
003	Training				
0099	General				
0271	State Institute of Education, Kashmir				
	O	5,48.86			
	S	..	5,48.86	3,60.20	(-)1,88.66
	Less expenditure against BE's mainly in respect of salary and nil against LTC				
0277	State Institute of Education Jammu				
	O	5,29.41			
	S	..	5,29.41	3,47.19	(-)1,82.22
	Less expenditure against BE's mainly in respect of salary and nil against LTC				
2204	Sports and Youth Services				
102	Youth Welfare Programmes for Students				
0099	General				
0954	National Cadet Corps				
	O	18,35.57			
	S	..	18,35.57	12,44.34	(-)5,91.23
	Less expenditure against BE's mainly in respect of salary and nil against LTC				

Grant No. 7-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2202	General Education				
02	<i>Secondary Education</i>				
107	Scholarships				
0099	General				
0241	Sainik School Nagrota				
	O	5,00.00			Excess expenditure against BE's in respect of GIA
	S	..	5,00.00	6,00.00		(+)1,00.00
80	<i>General</i>				
107	Scholarships				
0099	General				
2436	Beti Anmol				
	O	3,60.00			Excess expenditure against BE's in respect of GIA
	S	..	3,60.00	13,63.26		(+)10,03.26
4	Entire provision has remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in lakh)				
2202	General Education				
02	<i>Secondary Education</i>				
001	Direction and Administration				
0099	General				
2442	Samagra		1,80,91.15		
5	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
Head	Actual Expenditure		Remarks		
	(₹ in lakh)				
2202	General Education				
02	<i>Secondary Education</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0876	Financial Assistance		46.69		
04	<i>Adult Education</i>				
200	Other Adult Education Programmes				
0031	Centrally Sponsored Scheme				
1428	Adult Education		1,05.30		
0099	General				
1428	Adult Education		11.70		
Capital Section					
6	In the Capital Voted Section Original provision of ₹ 10,30,23.08 lakh proved excessive in view of the final saving of ₹ 8,43,97.43 lakh. No portion of final saving of ₹ 8,43,97.43 lakh was anticipated and surrendered.				

Grant No. 7-(Concl.)

7	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
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				
0011	General				
0244	Direction and Administration				
	O	33.00			Less expenditure against BE's in respect of works
	S	..	33.00	3.38		(-)29.62
0632	Elementary Education				
	O	39,04.05			Less expenditure against BE's in respect of works
	S	..	39,04.05	22,34.89		(-)16,69.16
202	Secondary Education				
0011	General				
0149	Secondary Education				
	O	1,72,73.31			Less expenditure against BE's in respect of works
	S	..	1,72,73.31	69,04.59		(-)1,03,68.72
800	Other Expenditure				
0011	General				
0987	Teacher Education				
	O	7,90.00			Less expenditure against BE's in respect of works
	S	..	7,90.00	2,19.82		(-)5,70.18
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	1,47,46.00			Less expenditure against BE's in respect of works
	S	..	1,47,46.00	72,32.16		(-)75,13.84
2442	Samagra				
	O	5,22,50.72			Less expenditure against BE's in respect of works
	S	..	5,22,50.72	17,72.62		(-)5,04,78.10
8	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
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>				
204	Adult Education				
0031	Centrally Sponsored Scheme				
1428	Adult Education			40,00.00	
800	Other Expenditure				
0011	General				
2442	Samagra			1,00,26.00	
9	Expenditure under the following Head/ Scheme; was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
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>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2280	District Level Offices, Jammu			2,58.19	

GRANT NO. 8-FINANCE DEPARTMENT

Revenue-

MAJOR HEADS

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

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	87,13,40,95			
Supplementary/ Re-appropriation	13,49,05,88	1,00,62,46,83	98,16,22,58	(-)2,46,24,25
Amount surrendered during the year				..
Charged				
Original	68,91,31,00			
Supplementary/ Re-appropriation	(-)1,03,26,00	67,88,05,00	63,72,45,72	(-)4,15,59,28
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059	Capital Outlay on Public Works
5475	Capital Outlay on other General Economic Services
6003	Internal Debt of the State Government
6004	Loans and Advances from the Central Government
6235	Loans for Social Security and Welfare
6885	Other Loans to Industries and Minerals
7999	Appropriation to the Contingency Fund

Voted				
Original	51,99,31,61			
Supplementary/ Re-appropriation	(-)29,83,27,59	22,16,04,02	7,95,46,76	
Transfer to Contingency Fund	-	-	25,00,00	(-)13,95,57,26
Amount surrendered during the year				..
Charged				
Original	2,59,48,18,00			
Supplementary/ Re-appropriation	5,20,85,00	2,64,69,03,00	3,35,63,31,93	(+)70,94,28,93
Amount surrendered during the year				
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 13,49,05.88 lakh proved excessive in view of the final saving of ₹ 2,46,24.25 lakh. No portion of final saving of ₹ 2,46,24.25 was anticipated and surrendered.
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Grant No. 8-(Contd.)

2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2039	State Excise					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	51,55.95			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC	
	S	(-)6,48.79	45,07.16	26,77.95		(-)18,29.21
2040	Taxes on Sales, Trade etc.					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	12,00.00			Less expenditure against BE's in respect of Refund	
	S	(-)2,00.00	10,00.00	7,25.43		(-)2,74.57
800	Other Expenditure					
0099	General					
1429	Sales Tax Tribunal					
	O	1,63.60			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC	
	S	(-)1.75	1,61.85	1,16.30		(-)45.55
2043	Collection Charges under State Goods and Services Tax					
001	Direction and Administration					
0099	General					
0334	Commissioner's Office					
	O	1,19,98.21			Less expenditure against BE's mainly in respect of Salary, Refund and nil against LTC	
	S	3,91,04.34	5,11,02.55	4,67,71.07		(-)43,31.48
2047	Other Fiscal Services					
103	Promotion of Small Savings					
0099	General					
0293	Director Finance					
	O	37,86.40			Less expenditure against BE's mainly in respect of T.E and Nil expenditure under GIA, Purchase of Vehicle, Furniture and Furnishings & Medical Reimbursement	
	S	(-)26,40.00	11,46.40	96.40		(-)10,50.00
2354	Youth Mission					
	O	..			Less expenditure against BE's in respect of GIA	
	S	20,00.00	20,00.00	50.00		(-)19,50.00
2054	Treasury and Accounts Administration					
003	Training					
0099	General					
0328	Accountancy Training School, Srinagar					
	O	2,16.06			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC and Training	
	S	30.31	2,46.37	1,17.97		(-)1,28.40
0329	Northern Zonal Accountancy Training School Jammu					
	O	4,59.21			Less expenditure against BE's mainly in respect of Stipend & Scholarship and Nil expenditure under LTC and Training	
	S	(-)1,16.31	3,42.90	2,92.08		(-)50.82

Grant No. 8-(Contd.)

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2054	Treasury and Accounts Administration				
095	Directorate of Accounts and Treasuries				
0099	General				
0312	Directorate General of Accounts and Treasuries				
	O	10,92.35			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC and Works
	S	(-)1,53.12	9,39.23	7,16.96		(-)2,22.27
0316	Directorate of Audit and Inspection				
	O	15,07.46			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)1,83.15	13,24.31	11,48.71		(-)1,75.60
0326	Director Accounts & Treasuries, Kashmir				
	O	3,60.60			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)52.37	3,08.23	2,62.15		(-)46.08
2430	Director Accounts & Treasuries, Jammu				
	O	5,54.86			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)74.10	4,80.76	4,35.14		(-)45.62
097	Treasury Establishment				
0099	General				
0324	Muffasil Treasuries, Kashmir				
	O	24,87.31			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)3,28.36	21,58.95	18,40.20		(-)3,18.75
0335	District Treasuries, Kashmir				
	O	22,86.16			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)4,77.19	18,08.97	15,83.44	
2431	District Treasuries, Jammu				
	O	19,72.16			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)3,38.46	16,33.70	13,39.40	
2432	Muffasil Treasuries, Jammu				
	O	21,69.46			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)4,96.06	16,73.40	14,37.34		(-)2,36.06
098	Local Fund Audit				
0099	General				
0314	Local Fund Audit Organisation				
	O	7,84.70			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)77.24	7,07.46	6,16.06		(-)91.40
800	Other Expenditure				
0099	General				
0310	Divisional Fund Office Jammu / Srinagar				
	O	7,71.46			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC
	S	(-)1,66.49	6,04.97	4,53.52		(-)1,51.45
0312	Directorate of Fund Organisation				
	O	8,06.99			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC and Purchase of Vehicle
	S	(-)1,51.61	6,55.38	4,86.35		(-)1,69.03

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2054	Treasury and Accounts Administration				
800	Other Expenditure				
0099	General				
1190	District Fund Offices				
	O	74,75.95			Less expenditure against BE's mainly in respect of Salary and Nil expenditure under LTC and Purchase of Vehicle
	S	(-)18,59.80	56,16.15	40,83.47		(-)15,32.68
2071	Pensions and Other Retirement Benefits				
01	Civil				
115	Leave Encashment Benefits				
0099	General				
2190	Secretary Finance				
	O	4,89,10.79			Less expenditure against BE's in respect of Leave Encashment
	S	1,95,17.71	6,84,28.50	5,91,51.09		(-)92,77.41
117	Government Contribution for Defined Contribution Pension Scheme				
0031	Centrally Sponsored Scheme				
2327	Government Contribution				
	O	..			Less expenditure against RE's in respect of Pensionary Charges
	S	2,32.00	2,32.00	1,86.86		(-)45.14
0099	General				
2327	Government Contribution				
	O	5,56,25.59			Less expenditure against BE's in respect of Pensionary Charges
	S	1,00,95.21			
	R	14.00	6,57,34.80	4,56,57.53	
2235	Social Security & Welfare				
60	Other Social Security and Welfare Programmes				
102	Pensions under Social Security Schemes				
0099	General				
0313	Deposit Linked Insurance Scheme				
	O	49.00			Less expenditure against BE's in respect of RRT
	S	2.00	51.00	27.07		(-)23.93
105	Government Employees Insurance Scheme				
0099	General				
0323	State Contribution for Group Insurance				
	O	24,00.00			Less expenditure against BE's in respect of RRT
	S	..	24,00.00	16,15.01		(-)7,84.99
107	Swatantrata Sainik Samman Pension Scheme				
0099	General				
0965	Pension to Freedom Fighters and their Dependents etc.				
	O	3,00.00			Less expenditure against BE's in respect of Pensionary Benefits
	S	..	3,00.00	2.43		(-)2,97.57
3475	Other General Economic Services				
115	Financial Support for Infrastructure Development				
0099	General				
1880	Infrastructural Development				
	O	1,00.00			Less expenditure against BE's in respect of GIA
	S	1,84.00	2,84.00	1,20.00		(-)1,64.00

Grant No. 8-(Contd.)

3	Entire provision has remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].		
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks
2030	Stamps and Registration		
02	<i>Stamps-Non-judicial</i>		
102	Expenses on Sale of Stamps		
0099	General		
0344	State Stamps Department	12,75.00	
2075	Miscellaneous General Services		
103	State Lotteries		
0099	General		
0317	Pension in Lieu Resumed Jagirs	14.50	
2235	Social Security & Welfare		
60	<i>Other Social Security and Welfare Programmes</i>		
102	Pensions under Social Security Schemes		
0099	General		
0668	Secretary Finance	4,50.00	
4	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure (₹ in lakh)	Remarks
2075	Miscellaneous General Services		
104	Pensions and Awards in Consideration of Distinguished Services		
0099	General		
0975	Pension and Award Consideration of Distinguished Services	14.81	
5	Though there is no separate mention of Provisions for transfer to reserve fund under Major Head 2075-Miscellaneous General Services, yet an amount of ₹ 100.00 Lakh has been transferred to Major Head 8235-117-Guarantee Redemption Fund.		
6	In deviation from the List of Major and Minor Head of Accounts, the provision for Collection Charges-Entertainment Taxes was placed under Minor Head 104- Collection Charges-Taxes on Goods and Passengers under Sub Head 0983-Collection Charges Entertainment Tax 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 ₹ 26.69 lakh by the DDO's under 104-Collection Charges- Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services.		
7	An amount of ₹ 1,00,00.00, ₹ 2,00,00.00 lakh, ₹ 1,50,00.00 lakh and ₹ 75,00.00 lakh as provision for Salary, LTC, GIA 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 and 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-a-vis Budgetary Provisions to the extent of Salary, LTC, GIA and Wages paid to the Government Employees under various Grants.		
8	Placement of Lump sum Budgetary Grant of ₹ 72,97,28.72 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 ₹ 80,08,91.71 lakh. The details of which are as below:-		

Grant No. 8-(Contd.)

S. No.	Particulars	Amount (₹ in lakh)		
1	101-Superannuation and Retirement Allowances	56,42,14.72		
2	102-Commuted Value of Pension	9,09,52.91		
3	104-Gratuities	12,05,78.66		
4	105-Family Pensions	2,41,15.21		
5	111-Pension to Legislators	10,30.21		
9	Lump sum Provision of ₹ 6,91.44 lakh was placed at the disposal of Commissioner Commercial Tax (Controlling Officers) under the Scheme 0344-State Stamps Department subordinate to Minor Head 001-Direction and Administration and Major Head 2030-Stamps and Registration, when the expenditure of ₹ 4,53.63 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 ₹ 11,07.31 lakh resulting in saving of ₹ 8,59.13 lakh.			
10	In the Revenue Charged Section Original Grant of ₹ 68,91,31.00 lakh proved excessive in view of the final saving of ₹ 4,15,59.28lakh No portion of final saving of ₹4,15,59.28 lakh was anticipated and surrendered.			
11	Saving in the grant occurred mainly under the following Head/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2049	Interest Payments			
05	<i>Interest on Reserve Funds</i>			
105	Interest on General and other Reserve Funds			
0099	General			
0185	Interest on other Obligations			
	O	4,00,00.00		Less expenditure against BE's in respect of Interest
	S	..	4,00,00.00	
			43,89.03	(-)3,56,10.97
60	<i>Interest on other Obligations</i>			
701	Miscellaneous			
0099	General			
1885	Interest JKIDFC			
	O	..		Less expenditure against BE's in respect of Interest
	S	2,07,04.00	2,07,04.00	
			1,20,00.00	(-)87,04.00
12	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
2049	Interest Payments			
01	<i>Interest on Internal Debt</i>			
101	Interest on Market Loans			
0099	General			
0191	Interest on Market Loans			
	O	29,71,30.00		Excess expenditure against BE's in respect of Interest
	S	88,28.00	30,59,58.00	
			31,75,61.14	(+)1,16,03.14
13	In the Revenue Charged Section entire appropriation in respect of following Head/ Schemes; remained unutilised throughout the year; reasons thereof have not been communicated [July 2021].			

Grant No. 8-(Contd.)

Head		Total Grant/ Appropriation (₹ in lakh)	Remarks
2049	Interest Payments		
01	<i>Interest on Internal Debt</i>		
101	Interest on Market Loans		
0099	General		
0184	Interest on Bank Overdraft	45,58.00	
04	<i>Interest on Loans and Advances from Central Government</i>		
101	Interest on Loans for State/Union Territory Plan		
0099	General		
0723	Interest on Loan and Advances from Central Government	64,07.00	
104	Interest on Loans for Non-Plan Schemes		
0099	General		
0171	Share of Small Saving	3,10,57.00	
60	<i>Interest on other Obligations</i>		
701	Miscellaneous		
0099	General		
2140	Power Bonds/UDAY	4,41,37.00	
14	Against the Lump Sum Appropriation of ₹ 2,92,18.00 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	34,87.15	
9901	Over Draft	5,25.96	
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	3,09,89.40	
200	Interest on Other Internal Debts		
0099	General		
0186	National Bank for Agricultural and Rural Development (NABARD)	1,00,57.32	
0302	Rural Electrification Corporation	69,91.25	
2121	Life Insurance Scheme (LIC)	98,19.70	
2694	Interest on UDAY Bonds	2,84,12.20	
3002	Interest on Oriental Insurance Company	9.31	
3003	Interest on United India Insurance Company	3.28	

Grant No. 8-(Contd.)

Head		Actual Expenditure (₹ in lakh)	Remarks
2049	Interest Payments		
01	Interest on Internal Debt		
200	Interest on Other Internal Debts		
0099	General		
3005	Floataion Charges	1,32.61	
3007	Power Finance Corporation	1,39,73.25	
305	Management of Debt		
0099	General		
3004	Interest on Debt Management	8,94.98	
15	In the Revenue <i>Charged</i> Section expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure (₹ in lakh)	Remarks
2049	Interest Payments		
04	Interest on Loans and Advances from Central Govt.		
101	Interest on Loans for State/Union Territory Plan		
0099	General		
1871	Assistance for Externally Aided Project(s)	20,56.21	
109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
0099	General		
1920	Other Consolidated Loans	40,06.47	
112	Interest on other Loans for State/Union Territory (with Legislature) Schemes		
0099	General		
1871	Assistance for Externally Aided Project(s)	3,44.97	
60	Interest on other Obligations		
701	Miscellaneous		
0099	General		
0163	Interest on other Internal Debts	5,10.76	
16	The detailed accounts of the State General Provident Fund and State Insurance Fund are maintained by the UT Government. Interest on State Provident Fund and Insurance Fund to the tune of ₹ 18,45,07.99 lakh and ₹ 65,72.74 lakh respectively has been adjusted in the accounts by the UT Government on adhoc basis against the Budget Estimates of ₹ 18,97,66.00 lakh and ₹ 70,00.00 lakh respectively resulting in saving of ₹ 52,58.01 lakh and ₹ 4,27.26 lakh respectively under Major Head 2049-Interest Payments.		

Capital Section

17	In the Capital Voted Section Original provision of ₹ 51,99,31.61 lakh proved excessive in view of the final saving of ₹ 14,20,57.26 lakh. No portion of final saving of ₹ 14,20,57.26 lakh was anticipated and surrendered.			
18	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4059	Capital Outlay on Public Works			
80	General			
800	Other Expenditure			
0011	General			
2341	NFB Finance			
	O	32,27,41.61		
	S	(-)31,92,52.59	34,89.02	6,88.26
				(-)28,00.76
				Less expenditure against BE's in respect of Works

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
115	Financial Support for Infrastructure Development				
0011	General				
2358	Back to Village				
	O	1,00,00.00			Less expenditure against BE's in respect of Works
	S	..	1,00,00.00	37,17.49		(-)62,82.51
800	Other Expenditure				
0011	General				
1303	Modernisation and Infrastructure Development				
	O	5,40,00.00			Less expenditure against BE's in respect of Works
	S	(-)90,00.00	4,50,00.00	1,85,13.12		(-)2,64,86.88
0099	General				
8085	Bank				
	O	10,00,00.00			Less expenditure against BE's in respect of State Share
	S	..	10,00,00.00	5,00,00.00		(-)5,00,00.00
6235	Loans for Social Security and Welfare				
02	<i>Social Welfare</i>				
190	Loans to Public Sector and Other Undertakings				
0099	General				
0668	Secretary Finance				
	O	5,00.00			Less expenditure against BE's in respect of Loans to Public Sector and other Undertakings
	S	..	5,00.00	1,00.00		(-)4,00.00
6885	Other Loans to Industries and Minerals				
01	<i>Loans to Industrial Financial Institutions</i>				
190	Loans to Public Sector and other Undertakings				
0099	General				
1211	Assistance to Public Sector Units				
	O	14,90.00			Less expenditure against BE's in respect of Loans to Public Sector and other Undertakings
	S	..	14,90.00	4,00.00		(-)10,90.00
19	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
5475	Capital Outlay on other General Economic Services				
115	Financial Support for Infrastructure Development				
0011	General				
0906	DDC-BDC Fund			71,25.00	
2354	Youth Mission			30,00.00	
800	Other Expenditure				
0011	General				
8085	Bank			5,00,00.00	
0099	General				
2218	State Financial Corporation			10,00.00	

Grant No. 8-(Contd.)

20	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
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			61,27.89	
21	In the Capital <i>Charged</i> Section Supplementary Grant of ₹ 5,20,85.00 lakh proved meagre in view of the final excess of ₹ 70,94,28.93 lakh which requires regularisation.				
22	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
			(₹ in lakh)		
6003	Internal Debt of the State Government				
110	Ways and Means Advances from the Reserve Bank of India				
0099	General				
2420	Ways and Means Repayment				
	O	2,17,00,00.00			
	S	5,11,00.00	2,22,11,00.00	2,34,79,22.00	(+)12,68,22.00
23	In the <i>Charged</i> Section saving occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021]				
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				
0099	General				
0186	Loans from NABARD				
	O	3,04,85.00			
	S	5,72.00	3,10,57.00	3,04,84.85	(-)5,72.15
109	Loans from Other Institutions				
0099	General				
0302	Loans from the Rural Electrification Corporation Ltd.				
	O	26,05.00			
	S	2,95.00	29,00.00	28,36.75	(-)63.25
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				
	O	1,17,93.00			
	S	41.00	1,18,34.00	28,30.87	(-)90,03.13
24	Entire provision remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
6003	Internal Debt of the State Government				
109	Loans from Other Institutions				
0099	General				
0159	Financial Support for Infrastructure Development			3,48,65.00	

Grant No. 8-(Concl.d.)

25	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
6003	Internal Debt of the State Government		
101	Market Loans		
0099	General		
0162	Market Loans Not Bearing Interest	22.04	
104	Loans from General Insurance Corporation of India		
0099	General		
0300	Loans from General Insurance Corporation of India and its Subsidiaries	34.64	
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 from RBI	58,31,69.98	
111	Special Securities issue to National Small Savings Fund of the Central Government		
0099	General		
0159	National Small Saving Fund	3,48,64.50	
6004	Loans and Advances from the Central Government		
02	<i>Loans for State / Union Territory Plan Schemes</i>		
105	State Plan Loans Consolidated in Terms of Recommendations of 12th Finance Commission		
0099	General		
1920	Other Consolidated Loans	89,03.26	
09	<i>Other Loans for States/Union Territory with Legislature</i>		
101	Block Loans		
0099	General		
0848	EAP Loans	1,00.02	
7999	Appropriation to the Contingency Fund		
201	Appropriation to Contingency Fund		
	An amount of ₹ 25,00,00,000/- has been transferred from Major Head 7999 -Appropriation to the Contingency Fund 201 -Appropriation to Contingency Fund to Major Head 8000 -Contingency Fund 201 -Appropriation from the Consolidated Fund in terms of Government of Union Territory Notification No. SO 271 Dated 27-08-2020.		

GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue -
MAJOR HEAD
2011 State Legislatures

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	53,34,45		
Supplementary/ Re-appropriation	..	53,34,45	23,59,17
Amount surrendered during the year			..
Charged			
Original	86,10		
Supplementary/ Re-appropriation	..	86,10	..
Amount surrendered during the year			..

Capital -
MAJOR HEAD
7610 Loans to Government Servants etc.

Voted			
Original	8,00,00		
Supplementary/ Re-appropriation	..	8,00,00	..
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 53,34.45 lakh proved excessive in view of the final saving of ₹ 29,75.28 lakh. No portion of final saving of ₹ 29,75.28 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2011	State Legislatures				
02	State / Union Territory Legislatures				
101	Legislative Assembly				
0099	General				
0890	Legislative Assembly				
	O	19,57.50			Less expenditure against BE's mainly in respect of salary,TE Medical Reimbursement and nil against LTC
	S	..	19,57.50	9.25		(-)19,48.25
103	Legislative Secretariat				
0099	General				
0891	J&K Legislative Assembly Secretariat				
	O	33,76.95			Less expenditure against BE's mainly in respect of salary,TE,OE,Honorarium and LTC
	S	..	33,76.95	23,50.24		(-)10,26.71

Grant No. 9-(Concl.d.)

3	In the Revenue <i>Charged</i> Section entire provision remained un-utilised throughout the year as the Legislative Assembly was not in place [July 2021].		
Head		Total Grant/ Appropriation	Remarks
		(₹in lakh)	
2011	State Legislatures		
02	<i>State/Union Territory Legislatures</i>		
101	Legislative Assembly		
0099	General		
0890	Legislative Assembly	86.10	
Capital Section			
4	In the Capital Voted Section entire provision remained un-utilised throughout the year as the Legislative Assembly was not in place [July 2021].		
Head		Total Grant/ Appropriation	Remarks
		(₹in lakh)	
7610	Loans to Government Servants etc.		
201	House Building Advances		
0099	General		
2335	House Building Advances to MLAs/MLCs	8,00.00	

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 and Skill Development

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	6,75,24,99			
Supplementary/ Re-appropriation	73,72,98	7,48,97,97	3,11,67,81	(-)4,37,30,16
Amount surrendered during the year				..
Charged				
Original	76,85,98			
Supplementary/ Re-appropriation	(-)18,44,09	58,41,89	49,27,16	(-)9,14,73
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	1,66,74.88			
Supplementary/ Re-appropriation	(-)57,74,88	1,09,00,00	49,03,54	(-)59,96,46
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 73,72.98 lakh proved injudicious as expenditure did not come even upto the level of Original provision of ₹ 6,75,24.99 lakh. No portion of the final saving of ₹ 4,37,30.16 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2014 Administration of Justice				
102	High Courts			
0099	General			
0495	High Court			
	O	14,78.80		Less expenditure against BE's mainly in respect of POL Elect. Charges and Purchase of vehicle
	S	(-)2.40	14,76.40	
				(-)7,33.29
103	Special Courts			
0099	General			
0889	State Legal Services Authority			
	O	23,64.79		Less expenditure against BE's in respect of GIA
	S	(-)4,78.59	18,86.20		12,00.00
				(-)6,86.20

GRANT No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2014	Administration of Justice					
103	Special Courts					
0099	General					
2351	Special Court for CBI					
	O	1,41.44				Less expenditure against BE's mainly in respect of salary
	S	(-)34.06	1,07.38	93.68	(-)13.70	
105	Civil and Session Courts					
0099	General					
0488	District and Sessions Judges					
	O	3,02,15.88				Less expenditure against BE's mainly in respect of salary, TE and LTC
	S	(-)49,54.62	2,52,61.26	1,63,91.11	(-)88,70.15	
1243	TADA Courts Temporary Courts					
	O	93.30				Less expenditure against BE's mainly in respect of salary and TE
	S	(-)0.10	93.20	62.35	(-)30.85	
114	Legal Advisers and Counsels					
0099	General					
0499	Advocate General					
	O	18,38.23				Less expenditure against BE's mainly in respect of salary and Professional and special service charges
	S	(-)3,18.91	15,19.32	9,90.46	(-)5,28.86	
1248	Public Prosecutors					
	O	7,35.62				Less expenditure against BE's mainly in respect of salary and Professional and special service charges
	S	1,83.05	5,52.57	2,68.43	(-)2,84.14	
2427	State and District Litigation Policy					
	O	22,30.00				Less expenditure against BE's mainly in respect of salary
	S	(-)5,27.87	17,02.13	5,81.18	(-)11,20.95	
2483	Law Commission					
	O	3,65.18				Less expenditure against BE's mainly in respect of salary
	S	(-)35.08	3,30.10	1,03.55	(-)2,26.55	
116	State Administrative Tribunals					
0099	General					
1251	M A C T, Jammu					
	O	1,08.34				Less expenditure against BE's mainly in respect of salary
	S	(-)1.25	1,07.09	82.27	(-)24.82	
2015	Elections					
102	Electoral Officers					
0099	General					
0493	Chief Electoral Officer					
	O	2,49,60.17				Less expenditure against BE's mainly in respect of salary, EVMs, and Elections/EPIC
	S	1,56,82.48	4,06,42.65	1,04,05.68	(-)3,02,36.97	
2041	Taxes on Vehicles					
800	Other Expenditure					
0099	General					
0506	State Transport Appellate Court/MACT, Srinagar.					
	O	1,12.68				Less expenditure against BE's mainly in respect of salary
	S	(-)13.58	99.10	76.64	(-)22.46	

GRANT No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2070	Other Administrative Service					
105	Special Commission of Enquiry					
0099	General					
0495	High Court					
	O	1,13.06				Less expenditure against BE's mainly in respect of salary
	S	96.57	2,09.63	48.41	(-)1,61.22	
2230	Labour, Employment and Skill Development					
01	Labour					
101	Industrial Relations					
0099	General					
0888	Industrial Tribunal Court/Labour Court					
	O	1,28.55				Less expenditure against BE's mainly in respect of salary and purchase of vehicle
	S	(-)1.50	1,27.05	73.22	(-)53.83	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure		Excess(+)	Remarks
	(₹ in lakh)					
2030	Stamps and Registration					
03	Registration					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	1,64.46				Excess expenditure against BE's mainly in respect of OE and POL
	S	(-)32.71	1,31.75	1,33.43	(+)1.68	
4	Entire provision has remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head					Total Grant/ Appropriation (₹ in lakh)	Remarks
2014	Administration of Justice					
105	Civil and Session Courts					
0031	Centrally Sponsored Scheme					
0488	District and Sessions Judges				57.00	
0099	General					
2459	Dehi Adalat				5,95.14	
2070	Other Administrative Services					
104	Vigilance					
0099	General					
0495	High Court				96.57	
5	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].					
Head					Actual Expenditure (₹ in lakh)	Remarks
2014	Administration of Justice					
102	High Courts					
0099	General					
0420	Revenue Department				2.77	
2030	Stamps and Registration					
03	Registration					
001	Direction and Administration					
0099	General					
0854	Registration Department				3.89	

GRANT No. 10-(Concl.)

6	In the Revenue <i>Charged</i> Section Original Grant of ₹ 76,85.98 lakh proved excessive in view of the final saving of ₹ 9,14.73 lakh. No portion of final saving of ₹ 9,14.73 lakh was anticipated and surrendered.				
7	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	76,85.98			Less expenditure against BE's in respect of salary and Medical reimbursement
	S	(-)18,44.09	58,41.89	49,27.16		(-)9,14.73
Capital Section					
8	In the Capital Voted Section Original provision of ₹ 1,66,74.88 lakh proved excessive despite adjustment of ₹ (-)57,74.88 lakh in Supplementary Grant resulting in final saving of ₹ 59,96.46 lakh. No portion of final saving of ₹ 59,96.46 lakh was anticipated and surrendered.				
9	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0495	J&K High Court				
	O	62,74.88			Less expenditure against BE's in respect of works
	S	7,25.12	70,00.00	38,41.26		(-)31,58.74
0031	Centrally Sponsored Scheme				
0495	J&K High Court				
	O	65,00.00			Less expenditure against BE's in respect of works
	S	(-)26,00.00	39,00.00	10,62.28		(-)28,37.72

GRANT NO. 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue-
MAJOR HEADS
2851 Village and Small Industries
2853 Non Ferrous Mining and Metallurgical Industries

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	4,67,64,46			
Supplementary/ Re-appropriation	..	4,67,64,46	2,51,32,54	(-)2,16,31,92
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
Industries
6885 Other Loans to Industries and Minerals

Voted				
Original	4,94,25,48			
Supplementary/ Re-appropriation	..	4,94,25,48	1,83,62,89	(-)3,10,62,59
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 4,67,64.46 lakh proved excessive in view of the final saving of ₹ 2,16,31.92 lakh. No portion of final saving of ₹ 2,16,31.92 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2851	Village and Small Industries			
001	Direction and Administration			
0099	General			
0812	Direction Office Industries			
	O	4,43.00		Less expenditure against BE's mainly in respect of salary
	S	..	4,43.00	
			3,13.80	(-)1,29.21
2202	Director Industries Jammu			
	O	4,82.48		Less expenditure against BE's mainly in respect of salary
	S	..	4,82.48	
			3,82.08	(-)1,00.40
003	Training			
0099	General			
2196	E.D.I			
	O	21,94.38		Less expenditure against BE's in respect of GIA
	S	..	21,94.38	
			4,00.00	(-)17,94.38

GRANT NO. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
101	Industrial Estates				
0099	General				
0808	Industrial Estate Gandhinagar				
	O	82.01			Less expenditure against BE's mainly in respect of salary
	S	..	82.01	54.08		(-)27.93
0810	Industrial Estate, Anantnag				
	O	31.94			Less expenditure against BE's mainly in respect of salary
	S	..	31.94	10.55		(-)21.39
0811	Industrial Estate, Barzulla Srinagar				
	O	68.15			Less expenditure against BE's mainly in respect of salary
	S	..	68.15	28.69		(-)39.46
1590	Industrial Estate Rural and Urban Kashmir				
	O	92.07			Less expenditure against BE's mainly in respect of salary
	S	..	92.07	26.34		(-)65.73
2188	Industrial Estate Rural and Urban, Jammu				
	O	72.19			Less expenditure against BE's in respect of salary and nil against LTC
	S	..	72.19	48.39		(-)23.80
102	Small Scale Industries				
0099	General				
0407	Micro, Small and Medium Ind. C.S.T. / G.S.T.				
	O	2,08.89			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	2,08.89	1,11.72		(-)97.17
0408	DIC Schemes, Kashmir				
	O	33,22.36			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	33,22.36	17,94.58		(-)15,27.78
0796	Industrial Training Centre				
	O	3,37.49			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,37.49	1,26.84		(-)2,10.65
0798	Footwear and Leather Goods Demonstration, Kashmir				
	O	1,86.66			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	1,86.66	70.14		(-)1,16.52
0806	Central Market, Jammu				
	O	31.27			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	31.27	24.48		(-)6.79
0807	Works-cum-Production Centre Kathua				
	O	64.43			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	64.43	29.24		(-)35.19
0809	Rural Artisans Programme				
	O	2,94.38			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	2,94.38	1,57.07	
1907	Knitting Training Centres				
	O	2,09.78			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	2,09.78	93.58		(-)1,16.20
2270	Knitting Training Centres, Jammu				
	O	3,72.93			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,72.93	1,31.34		(-)2,41.59

GRANT NO. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
102	Small Scale Industries				
0099	General				
2271	DIC Schemes, Jammu				
	O	23,70.20			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	23,70.20	14,59.46		(-)9,10.74
103	Handloom Industries				
0099	General				
0244	Direction and Administration				
	O	37,16.46			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	37,16.46	19,11.98		(-)18,04.48
0814	UNDP Project Nowshera Srinagar				
	O	4,71.69			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	4,71.69	2,02.88		(-)2,68.82
104	Handicraft Industry				
0099	General				
0805	Direction & Administration Handicrafts and Subordinate Offices				
	O	1,97,41.35			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	1,97,41.35	98,67.85		(-)98,73.50
105	Khadi and Village Industries				
0099	General				
0802	Grant-in-aid, Contribution and Subsidies				
	O	36,96.00			Less expenditure against BE's in respect of GIA
	S	..	36,96.00	24,79.50		(-)12,16.50
2853	Non Ferrous Mining and Metallurgical Industries				
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	82,64.46			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	82,64.46	54,08.43		(-)28,56.03
3	Entire provision has remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
(₹ in lakh)					
2851	Village and Small Industries				
800	Other Expenditure				
0099	General				
1588	Industrial Exhibition Srinagar			9.89	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 4,94,25.48 lakh proved excessive in view of the final saving of ₹ 3,10,62.59 lakh. No portion of final saving of ₹ 3,10,62.59 lakh was anticipated and surrendered.				

GRANT NO. 11-(Contd.)

5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4851	Capital Outlay on Village and Small Industries				
102	Small Scale Industries				
0011	General				
0407	Micro Small and Medium Enterprises				
	O	2,97,50.00			Less expenditure against BE's in respect of works
	S	..	2,97,50.00	93,76.56		(-)2,03,73.44
103	Handloom Industries				
0011	General				
0367	Handloom Industries				
	O	10,58.00			Less expenditure against BE's in respect of works
	S	..	10,58.00	6,53.77		(-)4,04.24
0399	Handloom Development Corporation				
	O	9,50.00			Less expenditure against BE's in respect of works
	S	..	9,50.00	5,75.00		(-)3,75.00
104	Handicraft Industries				
0011	General				
0363	Handicraft Industries				
	O	9,34.23			Less expenditure against BE's in respect of works
	S	..	9,34.23	6,15.69		(-)3,18.54
0383	Handicrafts Corporation Industry				
	O	6,17.50			Less expenditure against BE's in respect of works
	S	..	6,17.50	5,77.50		(-)40.00
105	Khadi and Village Industries				
0011	General				
0365	Assistance to Khadi & Village Industries Board				
	O	22,67.75			Less expenditure against BE's in respect of works
	S	..	22,67.75	22,58.88	
800	Other Expenditure				
0011	General				
2196	E.D.I				
	O	12,00.00			Less expenditure against BE's in respect of works
	S	..	12,00.00	6,30.00		(-)5,70.00
2346	Jammu Kashmir Industries				
	O	10,00.00			Less expenditure against BE's in respect of works
	S	..	10,00.00	5,00.00		(-)5,00.00
4852	Capital Outlay on Iron and Steel Industries				
02	<i>Manufacture</i>				
190	Investments in Public Sector and other Undertakings				
0011	General				
0711	Investment in SIDCO				
	O	5,95.00			Less expenditure against BE's in respect of works
	S	..	5,95.00	3,40.00		(-)2,55.00

GRANT NO. 11-(Concl.d.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01	<i>Mineral Exploration and Development</i>			
190	Investments in Public Sector and other Undertakings			
0011	General			
0977	Geology and Mining			
	O	1,73.00		Less expenditure against BE's in respect of works
	S	..	1,73.00	
			81.50	(-)91.50
6885	Other Loans to Industries and Minerals			
01	<i>Loans to Industrial Financial Institutions</i>			
190	Loans to Public Sector and other Undertakings			
0099	General			
1211	Assistance to Public Sector Units			
	O	50,00.00		Less expenditure against BE's in respect of Loans to Public Sector and Other Undertakings
	S	..	50,00.00	
			24,14.00	(-)25,86.00
6	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
4852	Capital Outlay on Iron and Steel Industries			
02	<i>Manufacture</i>			
190	Investments in Public Sector and other Undertakings			
0011	General			
1224	SICOP			
	O	1,40.00		Excess expenditure over BE's in respect of works
	S	..	1,40.00	
			2,00.00	(+)60.00
7	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].			
Head			Total Grant/ Appropriation	Remarks
			(₹ in lakh)	
4851	Capital Outlay on Village and Small Industries			
102	Small Scale Industries			
0011	General			
0796	Industrial Training Centre		1,00.00	
0798	Footwear and Leather Centre		2,50.00	
1880	Infrastructure Development		50,00.00	
0031	Centrally Sponsored Scheme			
0798	Footwear and Leather Goods		2,50.00	

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	13,86,35,88			
Supplementary/ Re-appropriation	..	13,86,35,88	10,78,50,30	(-)3,07,85,58
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
4705	Capital Outlay on Command Area Development
4851	Capital Outlay on Village and Small Industries

Voted				
Original	12,92,09,83			
Supplementary/ Re-appropriation	..	12,92,09,83	1,68,51,08	(-)11,23,58,75
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 13,86,35.88 lakh proved excessive in view of the final saving of ₹ 3,07,85.58 lakh. No portion of final saving of ₹ 3,07,85.58 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2029	Land Revenue			
800	Other Expenditure			
0099	General			
0067	Rakhs and Farms, Kashmir			
	O	6,03.55		Less expenditure against BE's mainly in respect of salary
	S	..	4,24.23	
		6,03.55	(-)1,79.32	
2250	Other Social Services			
800	Other Expenditure			
0099	General			
0061	Director Agriculture (Kashmir)			
	O	3,29.83		Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	1,71.05	
		3,29.83	(-)1,58.78	

GRANT NO. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2401	Crop Husbandry				
001	Direction and Administration				
0099	General				
0039	Director Agriculture, (Jammu)				
	O	1,35,81.69			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	1,35,81.69	1,29,30.20		(-)6,51.49
0043	Director of Agriculture, Kashmir				
	O	1,47,18.42			Less expenditure against BE's mainly in respect of salary , Nil against LTC and purchase of vehicle
	S	..	1,47,18.42	1,00,75.49		(-)46,42.93
103	Seeds				
0099	General				
0019	Seed Multiplication Farm, (Kashmir)				
	O	5,97.60			Less expenditure against BE's mainly in respect of salary
	S	..	5,97.60	3,87.54	
2180	Improvement of Existing Farms				
	O	5,63.20			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	5,63.20	2,48.71		(-)3,14.49
104	Agriculture Farms				
0099	General				
0083	Agriculture Farms, (Jammu)				
	O	12,38.40			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	12,38.40	6,76.72		(-)5,61.68
0102	Agriculture Farms (Kashmir)				
	O	6,35.28			Less expenditure against BE's mainly in respect of salary
	S	..	6,35.28	4,11.82		(-)2,23.46
0153	Rakhs and Farms, Jammu				
	O	22.31			Less expenditure against BE's mainly in respect of salary
	S	..	22.31	13.75		(-)8.56
105	Manures and Fertilisers				
0099	General				
0045	Development of Local Manurial Resources (Kashmir)				
	O	2,19.30			Less expenditure against BE's mainly in respect of salary
	S	..	2,19.30	1,00.26	
1430	Development of Local Manurial Resources (Jammu)				
	O	4,12.50			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	4,12.50	1,87.86		(-)2,24.64
107	Plant Protection				
0099	General				
0458	Plant Protection Service (Kashmir)				
	O	43,71.00			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	43,71.00	31,31.67		(-)12,39.33

GRANT NO. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2401	Crop Husbandry				
107	Plant Protection				
0099	General				
0995	Plant Protection Services (Jammu)				
	O	8,57.10			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	8,57.10	4,56.97		(-)4,00.13
108	Commercial Crops				
0099	General				
0080	Potato Development Schemes (Jammu)				
	O	3,64.97			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	3,64.97	2,31.36		(-)1,33.61
0082	Potato Development Schemes (Kashmir)				
	O	8,77.00			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	8,77.00	3,57.80		(-)5,19.20
109	Extension and Farmers Training				
0099	General				
1435	Training & Visits				
	O	79,13.57			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	79,13.57	37,60.46		(-)41,53.11
2191	Agriculture Extension & Trainings				
	O	6,82.11			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	6,82.11	2,48.41		(-)4,33.70
111	Agricultural Economics and Statistics Development of Pulses				
0099	General				
0058	Planning Cell in Agri. Direction Office (Kashmir)				
	O	1,34.00			Less expenditure against BE's mainly in respect of salary
	S	..	1,34.00	8.97		(-)1,25.03
0422	Direction Office (Jammu)				
	O	6,23.04			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	6,23.04	26.66		(-)5,96.38
113	Agricultural Engineering				
0099	General				
0054	Improved Agriculture Implements				
	O	7,54.60			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	7,54.60	3,93.97		(-)3,60.63
0356	Improved Agriculture Implements (Jammu)				
	O	2,44.43			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	2,44.43	1,06.80	
119	Horticulture and Vegetable Crops				
0099	General				
0048	Development of Vegetables (Kashmir Division)				
	O	1,06,79.00			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	1,06,79.00	50,28.90		(-)56,50.10
0050	Development of Vegetables (Jammu Division)				
	O	26,13.89			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	26,13.89	20,55.71		(-)5,58.18
1485	NAEP				
	O	98.68			Less expenditure against BE's mainly in respect of salary
	S	..	98.68	64.22		(-)34.46

GRANT NO. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2401	Crop Husbandry					
119	Horticulture and Vegetable Crops					
0099	General					
2325	J&K State Advisory Board for Development of Kissan					
	O	1,70.17				Less expenditure against BE's mainly in respect of salary
	S	..	1,70.17	98.71	(-)71.46	
800	Other Expenditure					
0099	General					
0013	Soil Testing Laboratory					
	O	2,54.40				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	2,54.40	1,35.35	(-)1,19.05	
2402	Soil and Water Conservation					
101	Soil Survey and Testing					
0099	General					
0016	Soil Survey, Kashmir					
	O	15,61.77				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	15,61.77	8,64.26	(-)6,97.51	
1489	Soil Survey and Testing Laboratory Jammu					
	O	3,88.38				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	3,88.38	2,61.15	(-)1,27.23	
102	Soil Conservation					
0099	General					
0010	Soil Conservation Schemes (Jammu Division)					
	O	16,27.35				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	16,27.35	10,86.40	(-)5,40.95	
103	Land Reclamation and Development					
0099	General					
0008	Dry Land Development Programme					
	O	76.67				Less expenditure against BE's mainly in respect of salary
	S	..	76.67	17.38	(-)59.29	
2403	Animal Husbandry					
107	Fodder and Feed Development					
0099	General					
0002	Fodder and Feed Development (Jammu Division)					
	O	2,39.85				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	2,39.85	1,24.65	(-)1,15.20	
2406	Forestry and Wild Life					
02	<i>Environmental Forestry and Wild Life</i>					
112	Public Gardens					
0099	General					
1130	Public Garden, Kashmir					
	O	24,74.40				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	24,74.40	24,18.70	(-)55.70	
1136	Directorate of Floriculture, Kashmir					
	O	38,99.59				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	38,99.59	38,62.99	(-)36.60	
2275	Public Gardens, Jammu					
	O	6,35.12				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	6,35.12	6,13.44	(-)21.68	

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					
0099	General					
0033	Agriculture Research Unit (Kashmir)					
	O	4,39.03				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	4,39.03	1,99.74	(-)2,39.29	
0123	Agriculture Research Unit (Jammu)					
	O	1,97.43				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	1,97.43	1,47.34	(-)50.09	
80	<i>General</i>					
120	Assistance to other Institutions					
0099	General					
0040	SKUAST Kashmir					
	O	2,76,68.43				Less expenditure against BE's in respect of GIA
	S	..	2,76,68.43	2,62,99.32	(-)13,69.11	
0060	SKUAST Jammu					
	O	1,34,55.03				Less expenditure against BE's in respect of GIA
	S	..	1,34,55.03	1,23,29.52	(-)11,25.52	
2435	Other Agricultural Programme					
01	<i>Marketing and Quality Control</i>					
102	Grading and Quality Control Facilities					
0099	General					
0623	Seed Certificate Scheme Including Law Enforcement Kashmir					
	O	9,85.55				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	9,85.55	6,31.41	(-)3,54.14	
800	Other Expenditure					
0099	General					
0345	Seed Certificate Scheme Including Law Enforcement Jammu					
	O	4,90.61				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	4,90.61	3,56.66	(-)1,33.95	
2705	Command Area Development					
602	Command Areas Kashmir					
0099	General					
0116	Directorate of Command Area Development (Kashmir)					
	O	9,37.17				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	9,37.17	6,24.51	(-)3,12.66	
603	Command Areas, Jammu					
0099	General					
0095	Directorate of Command Area Development (Jammu)					
	O	31,49.50				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	31,49.50	22,03.62	(-)9,45.88	
800	Other Expenditure					
0099	General					
0050	Development of Vegetables (Jammu Division)					
	O	4,03.09				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	4,03.09	2,63.79	(-)1,39.30	

GRANT NO. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2851	Village and Small Industries					
004	Research and Development					
0099	General					
0093	Research on Mushroom (Jammu)					
	O	3,74.26				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	3,74.26	2,78.49	(-)95.77	
0104	Mushroom (Kashmir)					
	O	9,04.48				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	9,04.48	5,88.44	(-)3,16.04	
102	Small Scale Industries					
0099	General					
0053	Development of Apiculture (Jammu Division)					
	O	8,44.32				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	8,44.32	5,48.84	(-)2,95.48	
0091	Development of Apiculture (Kashmir Division)					
	O	8,76.25				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	8,76.25	5,52.15	(-)3,24.10	
107	Sericulture Industries					
0099	General					
0336	Additional Director Sericulture (Jammu)					
	O	40,44.62				Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	40,44.62	32,89.99	(-)7,54.63	
0416	Director Sericulture J&K					
	O	65,29.05				Less expenditure against BE's mainly in respect of salary, Nil against LTC and M&S
	S	..	65,29.05	54,38.26	(-)10,90.79	
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July2021].					
Head	Total Grant/ Appropriation		Actual Expenditure		Excess(+)	Remarks
	(₹ in lakh)					
2403	Animal Husbandry					
107	Fodder and Feed Development					
0099	General					
0124	Fodder and Feed Development (Agri) Director Agri. Kashmir					
	O	5,28.04				Excess expenditure over BE's in respect of salary
	S	..	5,28.04	5,65.38	(+)37.34	
2406	Forestry and Wild Life					
02	<i>Environmental Forestry and Wild Life</i>					
001	Direction and Administration					
0099	General					
2203	Provincial and District Offices Jammu					
	O	22,69.85				Excess expenditure over BE's mainly in respect of salary, Elect Charges and RRT
	S	..	22,69.85	23,58.90	(+)89.05	

GRANT NO. 12-(Contd.)

4	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
Head			Actual Expenditure	Remarks	
			(₹ in lakh)		
2402	Soil and Water Conservation				
101	Soil Survey and Testing				
0031	Centrally Sponsored Scheme				
0016	Soil Survey Kashmir		1,42.83		
Capital Section					
5	In the Capital Voted Section Original provision of ₹ 12,92,09.83 lakh proved excessive in view of the final saving of ₹ 11,23,58.75 lakh. No portion of final saving of ₹ 11,23,58.75 lakh was anticipated and surrendered.				
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in lakh)			
4401	Capital Outlay on Crop Husbandry				
103	Seeds				
0031	Centrally Sponsored Scheme				
2221	Development of Oil Seed				
	O	3,50.00			Less expenditure against BE's in respect of works
	S	..	3,50.00	15.79	
0099	General				
0081	Purchase of Seeds (Jammu)				
	O	41,65.00			Less expenditure against BE's in respect of Purchase of Seed
	S	..	41,65.00	2,24.54	
0327	Purchase of Seeds (Kashmir)				
	O	1,50,04.00			Less expenditure against BE's in respect of Purchase of Seed
	S	..	1,50,04.00	9,89.91	
113	Agricultural Engineering				
0031	Centrally Sponsored Scheme				
0054	Improved Agriculture Implements				
	O	1,17,56.00			Less expenditure against BE's in respect of works
	S	..	1,17,56.00	25,27.41	
800	Other Expenditure				
0011	General				
0039	Director Agriculture, (Jammu)				
	O	29,66.46			Less expenditure against BE's in respect of works
	S	..	29,66.46	16,86.95	
0061	Director Agriculture (Kashmir)				
	O	29,95.00			Less expenditure against BE's in respect of works
	S	..	29,95.00	24,11.19	
2449	Pradhan Mantri Krishi Sinchayi Yojna				
	O	16,38.00			Less expenditure against BE's in respect of works
	S	..	16,38.00	1,08.36	
8054	J&K Agro Industries Corporation				
	O	6,10.00			Less expenditure against BE's in respect of works
	S	..	6,10.00	85.00	
0031	Centrally Sponsored Scheme				
2297	Rashtriya Krishi Vikas Yojna				
	O	67,93.70			Less expenditure against BE's in respect of works
	S	..	67,93.70	3,20.18	

GRANT NO. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2393	National Food Security Mission				
	O	50,00.00			Less expenditure against BE's in respect of works
	S	..	50,00.00	5,04.24		(-)44,95.76
2417	National Mission for Agriculture, Extension and Technology				
	O	1,00,00.00			Nil expenditure against BE's in respect of works
	S	..	1,00,00.00	9,44.87		(-)90,55.13
2449	Pradhan Mantri Krishi Sinchayi Yojna				
	O	2,24,65.00			Nil expenditure against BE's in respect of works
	S	..	2,24,65.00	16,45.14		(-)2,08,19.86
4406	Capital Outlay on Forestry and Wild Life				
02	<i>Environmental Forestry and Wild Life</i>				
112	Public Gardens				
0011	General				
1136	Directorate of Floriculture				
	O	15,42.50			Less expenditure against BE's in respect of works
	S	..	15,42.50	9,77.82		(-)5,64.68
2203	Director Floriculture Jammu				
	O	12,02.00			Less expenditure against BE's in respect of works
	S	..	12,02.00	7,36.70	
4415	Capital Outlay on Agricultural Research and Education				
80	<i>General</i>				
277	Education				
0011	General				
0032	Agriculture University (Jammu)				
	O	22,15.15			Less expenditure against BE's in respect of works
	S	..	22,15.15	10,30.22		(-)11,84.94
0056	Agriculture University (Kashmir)				
	O	21,59.00			Less expenditure against BE's in respect of works
	S	..	21,59.00	4,61.50		(-)16,97.50
4851	Capital Outlay on Village and Small Industries				
107	Sericulture Industries				
0011	General				
1202	Sericulture				
	O	13,37.00			Less expenditure against BE's in respect of works
	S	..	13,37.00	4,26.43		(-)9,10.57

GRANT NO. 12-(Concl'd.)

7	Entire provision remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
0244	Direction and Administration	3,45.00	
103	Seeds		
0011	General		
2221	Development of Oil Seed	20.00	
105	Manures and Fertilisers		
0099	General		
0232	District Agriculture (Jammu)	10.00	
108	Commercial Crops		
0031	Centrally Sponsored Scheme		
2393	National Food Security Mission (NFSM)	23,63.35	
800	Other Expenditure		
0011	General		
0181	Education and Training	20.00	
2297	Rashtriya Krishi Vikas Yojna	5,00.00	
2393	National Food Security Mission	2,60.00	
2416	National Mission for Sustainable Agriculture	3,83.17	
2417	National Mission for Agriculture, Extension and Technology	5,00.00	
2440	National Crop Insurance Programme	12,40.00	
0031	Centrally Sponsored Scheme		
0039	Director Agriculture, Jammu	2,03,69.00	
0181	Education and Training	3,00.00	
2416	National Mission for Sustainable Agriculture	30,00.00	
2440	National Crop Insurance Programme	50,00.00	
4851	Capital Outlay on Village and Small Industries		
107	Sericulture Industries		
0011	General		
2114	National Scheme for Development of Sericulture Industry	39.50	
0031	Centrally Sponsored Scheme		
2114	National Scheme for Development of Sericulture Industry	10,01.00	
8	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4402	Capital Outlay on Soil and Water Conservation		
101	Soil Survey and Testing		
0031	Centrally Sponsored Scheme		
0016	Soil Survey Kashmir	95.14	

GRANT NO. 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue -

MAJOR HEAD

2403 Animal Husbandry

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	7,28,43,66			
Supplementary/ Re-appropriation	..	7,28,43,66	5,06,06,12	5,06,06,12
Amount surrendered during the year				..
Capital -				
MAJOR HEADS				
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
Voted				
Original	3,68,97,14			
Supplementary/ Re-appropriation	..	3,68,97,14	1,29,02,03	(-)2,39,95,11
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 7,28,43.66 lakh proved excessive in view of the final saving of ₹ 2,22,37.54 lakh. No portion of final saving of ₹ 2,22,37.54 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2403	Animal Husbandry			
001	Direction and Administration			
0099	General			
0138	Sheep Husbandry, Kashmir			
	O	1,56,67.08		Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	1,56,67.08	
			1,01,16.83	(-)55,50.25
0195	Sheep Husbandry, Jammu			
	O	1,20,58.19		Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	1,20,58.19	
			76,27.66	(-)44,30.53
0844	Director Animal Husbandry, Kashmir			
	O	2,36,22.49		Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	2,36,22.49	
			1,89,33.92	(-)46,88.57
2062	Director Animal Husbandry, Jammu			
	O	2,14,95.90		Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	..	2,14,95.90	
			1,39,29.55	(-)75,66.35

Grant No. 13-(Contd.)

Capital Section						
3	In the Capital Voted Section Budgetary provision of ₹ 3,68,97.14 lakh proved excessive in view of the final saving of ₹ 2,39,95.11 lakh. No portion of final saving of ₹ 2,39,95.11 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4403	Capital Outlay on Animal Husbandry					
101	Veterinary Services and Animal Health					
0011	General					
0138	Sheep Husbandry Kashmir (Director Sheep Husbandry Kashmir)					
	O	35,60.69				Less expenditure against BE's in respect of works
	S	..	35,60.69	24,07.09	(-)11,53.60	
0195	Sheep Husbandry Jammu					
	O	19,71.44				Less expenditure against BE's in respect of works
	S	..	19,71.44	15,13.81	(-)4,57.63	
0844	Director Animal Husbandry Kashmir					
	O	41,62.68				Less expenditure against BE's in respect of works
	S	..	41,62.68	32,28.63	(-)9,34.05	
2062	Director Animal Husbandry Jammu					
	O	34,01.93				Less expenditure against BE's in respect of works
	S	..	34,01.93	26,92.58	(-)7,09.35	
0031	Centrally Sponsored Scheme					
1925	Control of Animal Disease					
	O	48,11.79				Less expenditure against BE's in respect of works
	S	..	48,11.79	15,94.16	(-)32,17.63	
2499	National Livestock Mission					
	O	86,40.00				Less expenditure against BE's in respect of works
	S	..	86,40.00	14,07.59	(-)72,32.41	
5	Entire provision remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head				Total Grant/ Appropriation	Remarks	
	(₹ in lakh)					
4403	Capital Outlay on Animal Husbandry					
101	Veterinary Services and Animal Health					
0011	General					
1925	Control of Animal Disease			1,95.48		
2402	National Livestock Management Programme			51,48.18		
0031	Centrally Sponsored Scheme					
1469	Integrated Sample Survey			50.00		
2078	National Project of Pest Eradication			2,00.00		
2402	National Livestock Management Programme			13,33.63		
104	Sheep and Wool Development					
0011	General					
1499	Sheep Development Board			1,00.00		
107	Fooder and Feed Development					
0031	Centrally Sponsored Scheme					
2079	Integrated Dairy Development Project			12,91.32		

Grant No. 13-(Concl.)

Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4404	Capital Outlay on Dairy Development		
102	Dairy Development Project		
0011	General		
2497	National Plan for Dairy Development	20,30.00	
6	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
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	50.00	
107	Fodder and Feed Development		
0031	Centrally Sponsored Scheme		
2078	National Project of Pest Eradication	8.19	

GRANT NO. 14-REVENUE DEPARTMENT

Revenue-

MAJOR HEADS

2030 Stamps and Registration

2053 District Administration

2070 Other Administrative Services

2235 Social Security & Welfare

2250 Other Social Services

2401 Crop Husbandry

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	7,15,70,36			
Supplementary/ Re-appropriation	(-)64,75,82	6,50,94,54	4,78,76,03	(-)1,72,18,51
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	12,45,00			
Supplementary/ Re-appropriation	76,00,00	88,45,00	3,63,59	(-)84,81,41
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 7,15,70.36 lakh proved excessive in view of the final saving of ₹ 1,72,18.51 lakh. No portion of final saving of ₹ 1,72,18.51 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2053	District Administration				
093	District Establishments				
0099	General				
1049	Deputy Commissioners				
	O	84,64.09		Less expenditure against BE's mainly in respect of salary, Purchase of vehicle and nil against LTC and M&S	
	S	(-)10,11.31	74,52.78		62,00.31	(-)12,52.47
094	Other Establishments				
0099	General				
0569	Agrarian Reforms				
	O	17,68.05		Less expenditure against BE's mainly in respect of salary and nil against LTC	
	S	(-)1,64.49	16,03.56		10,69.99	(-)5,33.57
0700	Sub-Divisional Magistrates				
	O	28,62.89		Less expenditure against BE's mainly in respect of salary,Electricity charges and nil against LTC	
	S	(-)6,24.95	22,37.94		20,32.34	(-)2,05.60

Grant No. 14-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2053	District Administration				
094	Other Establishments				
0099	General				
1046	Tehsils				
	O	1,91,06.89			Less expenditure against BE's mainly in respect of salary, Electricity Charges, POL RRT and nil against LTC
	S	(-22,23.19	1,68,83.70	1,52,22.56		(-16,61.14
1050	Director Land Records				
	O	3,09.55			Less expenditure against BE's mainly in respect of salary, M&S and nil against LTC
	S	(-32.31	2,77.24	2,12.25		(-64.99
1052	Revenue Training School				
	O	3,23.96			Less expenditure against BE's mainly in respect of salary
	S	0.70	3,24.66	2,26.73		(-97.93
1058	Collection Charges				
	O	3,31,12.45			Less expenditure against BE's mainly in respect of salary, Honorarium and nil against LTC
	S	(-26,42.60	3,04,,69.85	1,91,13.35	
1059	Consolidation of Holdings				
	O	12,36.93			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-2,75.99	9,60.94	6,28.77		(-3,32.17
1209	Management of Government Estates				
	O	4,01.04			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-24.11	3,76.93	3,24.24		(-52.69
2205	Settlement Commissioner				
	O	9,30.43			Less expenditure against BE's mainly in respect of salary, RRT and Honorarium
	S	38.35	9,68.78	6,43.66		(-3,25.12
2310	Sub Divisional Magistrates/Area Development Officers				
	O	2,50.17			Less expenditure against BE's mainly in respect of salary
	S	(-12.02	2,38.15	1,57.24		(-80.91
101	Commissioners				
0099	General				
1048	Divisional Commissioners				
	O	13,14.57			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	78.65	13,93.22	12,39.45	
1051	Financial Commissioner				
	O	4,44.42			Less expenditure against BE's mainly in respect of salary and POL
	S	34.50	4,78.92	3,29.90		(-1,49.02
2206	Joint Director Economics & Statistics				
	O	2,29.28			Less expenditure against BE's mainly in respect of salary
	S	20.52	2,49.80	2,22.28		(-27.52

Grant No. 14-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2070	Other Administrative Services					
800	Other Expenditure					
0099	General					
1078	Custodian General					
	O	1,29.65				Less expenditure against BE's mainly in respect salary and nil against Purchase of Vehicle
	S	23.73	1,53.38	1,24.84	(-)28.54	
2250	Other Social Services					
102	Administration of Religious and Charitable Endowments Acts					
0099	General					
1612	Special Officer Auqaf					
	O	1,65.40				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)12.50	1,52.90	1,34.41	(-)18.49	
3	Entire provision has remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July2021].					
Head					Total Grant/ Appropriation	Remarks
					(₹in lakh)	
2030	Stamps and Registration					
03	Registration					
001	Direction and Administration					
0099	General					
0854	Registration Department				3,86.00	
2235	Social Security & Welfare					
60	Other Social Security and Welfare Programmes					
200	Other Programmes					
0099	General					
0872	Other Schemes				50.00	
2401	Crop Husbandry					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0216	Agriculture Census				1,14.38	
0748	Timely Reporting Scheme				2,04.41	
1516	Improvement of Crop Statistics				1,17.00	
Capital Section						
4	In the Capital Voted Section Original provision of ₹ 12,45.00 lakh proved excessive in view of the final saving of ₹ 84,81.41 lakh. No portion of final saving of ₹ 84,81.41 lakh was anticipated and surrendered.					

Grant No. 14-(Concl.)

5	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
80	<i>General</i>				
201	Acquisition of Land				
0011	General				
1285	Acquisition of Land				
	O	10,95.00			Less expenditure against BE's in respect of works
	S	76,00.00	86,95.00	3,63.59		(-)83,31.41
6	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4059	Capital Outlay on Public Works				
80	<i>General</i>				
051	Construction				
0011	General				
1050	Director Land Records			75.00	
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	3,13,74,41			
Supplementary/ Re-appropriation	..	3,13,74,41	1,53,91,18	(-)1,59,83,23
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	4,12,03,90			
Supplementary/ Re-appropriation	..	4,12,03,90	1,06,06,22	(-)3,05,97,68
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 3,13,74.41 lakh proved excessive in view of the final saving of ₹ 1,59,83.23 lakh. No portion of final saving of ₹ 1,59,83.23 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2408	Food, Storage and Warehousing			
01	<i>Food</i>			
001	Direction and Administration			
0099	General			
0383	Consumer Affairs & Public Distribution, Kashmir.			
	O	1,67,16.90		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of Maintenance & repairs, uniform, and Furniture and Furnishings
	S	..	1,67,16.90	
			1,10,40.70	(-)56,76.20
0397	Consumer Affairs & Public Distribution, Jammu			
	O	57,53.58		Less expenditure against BE's mainly in respect of salary and M&R
	S	..	57,53.58	
			32,49.18	(-)25,04.40
02	<i>Storage and Warehousing</i>			
800	Other Expenditure			
0099	General			
0942	Strengthening of P.D.S (J&K State Consumer Protection Commission)			
	O	3,67.07		Less expenditure against BE's mainly in respect of salary
	S	..	3,67.07	
			1,05.12	(-)2,61.95

GRANT NO. 15-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
3475	Other General Economic Services				
106	Regulation of Weights and Measures				
0099	General				
1063	Controller, Legal Meteorology				
	O	12,70.43			Less expenditure against BE's mainly in respect of salary
	S	..	12,70.43	9,96.18		(-)2,74.25
3	Entire provision has remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2408	Food, Storage and Warehousing				
01	<i>Food</i>				
101	Procurement and Supply				
0031	Centrally Sponsored Scheme				
0942	Strengthening of P.D.S			72,66.43	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 4,12,03.90 lakh proved excessive in view of the final saving of ₹ 3,05,97.68 lakh. No portion of final saving of ₹ 3,05,97.68 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4408	Capital Outlay on Food Storage and Warehousing				
01	<i>Food</i>				
101	Procurement and Supply				
0099	General				
2161	Wheat Jammu				
	O	1,32,72.81			Less expenditure against BE's in respect of cost price
	S	..	1,32,72.81	49,91.87		(-)82,80.94
2162	Rice Jammu				
	O	1,26,23.31			Less expenditure against BE's in respect of cost price
	S	..	1,26,23.31	49,78.28		(-)76,45.03
02	<i>Storage and Warehousing</i>				
800	Other Expenditure				
0011	General				
0508	Consumer Affairs and Public Distribution Department				
	O	9,16.10			Less expenditure against BE's in respect of works
	S	..	9,16.10	3,42.17	
5475	Capital Outlay on other General Economic Services				
112	Statistics				
0011	General				
0564	Survey and Statistics				
	O	97.36			Less expenditure against BE's in respect of works
	S	..	97.36	19.90		(-)77.46

GRANT NO. 15-(Concl'd.)

6	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4408	Capital Outlay on Food Storage and Warehousing		
<i>01</i>	<i>Food</i>		
101	Procurement and Supply		
0099	General		
2160	Rice Kashmir	1,41,95.85	
<i>02</i>	<i>Storage and Warehousing</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0508	Consumer Affairs and Public Distribution Department	98.47	
7	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4235	Capital Outlay on Social Security and Welfare		
<i>60</i>	<i>Other Social Security and Welfare Programmes</i>		
800	Other Expenditure		
0099	General		
1228	Procurement and Supply of Essential Commodities (Sugar) CA&PD, Jammu	96.00	
1256	Procurement and Supply of Essential Commodities (Sugar) CA&PD, Kashmir	1,78.00	

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	11,06,80,92			
Supplementary/ Re-appropriation	(-)1,51,96,29	9,54,84,63	8,57,00,76	(-)97,83,87
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted				
Original	29,68,11,00			
Supplementary/ Re-appropriation	6,53,54,71	36,21,65,71	29,24,05,80	(-)6,97,59,91
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 11,06,80.92 lakh proved excessive despite adjustment of ₹ (-)1,51,96.29 in Supplementary Grant. No portion of final saving of ₹ 97,83.87 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2059	Public Works			
80	<i>General</i>			
001	Direction and Administration			
0099	General			
1034	Chief Engineer Mechanical Engineering Deptt. Jammu with Circle & Divisional Offices			
	O 46,12.93			Less expenditure against BE's mainly in respect of Salary, M&R and Nil expenditure against LTC
	S (-)6,30.19	39,82.74	31,91.65		(-)7,91.09
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices			
	O 4,12,24.52			Less expenditure against BE's mainly in respect of Salary, M&R and Nil expenditure against LTC
	S (-)79,98.56	3,32,25.96	2,87,11.25		(-)45,14.71
1041	Chief Engineer Mechanical Engineering Deptt.(Kashmir) with Circle & Divisional Office			
	O 53,34.99			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S (-)9,21.51	44,13.48	41,69.24		(-)2,44.24
1042	Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants			
	O 2,65,64.36			Less expenditure against BE's mainly in respect of Salary, M&R and Nil expenditure against LTC
	S (-)28,37.16	2,37,27.20	1,73,84.10		(-)63,43.10
1044	Stores Procurement Department			
	O 14,28.90			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S (-)3,12.50	11,16.40	6,89.16		(-)4,27.24

GRANT NO. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2059	Public Works				
80	General				
001	Direction and Administration				
0099	General				
1281	Designs Directorate				
	O	17,78.49			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S	(-)81.74	16,96.75	13,04.96		(-)3,91.79
2181	Prime Minister Gram Sarak Yojana				
	O	55,83.09			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S	(-)13,63.86	42,19.23	33,78.68		(-)8,40.55
2275	Chief Engineer PMGSY, (Jammu)				
	O	74,63.94			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S	(-)16,69.48	57,94.46	48,12.76		(-)9,81.70
2216	Housing				
07	Other Housing				
053	Maintenance and Repairs				
0099	General				
1029	Roads and Buildings, Department Jammu				
	O	7,00.00			Less expenditure against BE's in respect of Maintenance and Repairs
	S	..	7,00.00	6,47.68		(-)52.32
1040	Roads and Buildings, Department Kashmir				
	O	7,00.00			Less expenditure against BE's in respect of Maintenance & Repairs
	S	..	7,00.00	3,74.93	
3054	Roads and Bridges				
80	General				
001	Direction and Administration				
0099	General				
1027	R&B Department Jammu				
	O	68,43.56			Less expenditure against BE's mainly in respect of Outsourcing and M&R
	S	2,91.94	71,35.50	69,51.95	
1028	R&B Department Kashmir				
	O	70,82.57			Less expenditure against BE's in respect of Maintenance & Repairs and snow clearance
	S	77.33	71,59.90	48,88.66		(-)22,71.24
2181	Chief Engineer PMGSY Kashmir				
	O	1,50.00			Less expenditure against BE's in respect of snow clearance
	S	..	1,50.00	1,39.51		(-)10.49
2275	Chief Engineer PMGSY,(Jammu)				
	O	5,00.00			Less expenditure against BE's in respect of snow clearance
	S	2,50.00	7,50.00	4,39.31		(-)3,10.69
2342	P M R P Roads				
	O	1,13.57			Less expenditure against BE's mainly in respect of Salary
	S	(-)0.56	1,13.01	79.53		(-)33.48
Capital Section					
3	In the Capital Voted Section Supplementary provision of ₹ 6,53,54.71 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 29,68,11.00 lakh resulting in the saving of ₹ 6,97,59.91 lakh. No portion of final saving of ₹ 6,97,59.91 lakh was anticipated and surrendered.				

GRANT NO. 16-(Contd.)						
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/		Actual	Saving(-)	Remarks	
	Appropriation		Expenditure			
(₹ in lakh)						
4059	Capital Outlay on Public Works					
01	Office Buildings					
001	Direction and Administration					
0011	General					
1027	R&B Department, Jammu					
	O	3,13,50.00				Less expenditure against BE's in respect of Works
	S	(-)1,39,99.89	1,73,50.11	1,07,12.85	(-)66,37.26	
4059	Capital Outlay on Public Works					
01	Office Buildings					
001	Direction and Administration					
0011	General					
1028	R&B Department Kashmir					
	O	3,13,50.00				Less expenditure against BE's in respect of Works
	S	(-)1,49,92.40	1,63,57.60	66,56.93	(-)97,00.67	
1270	Mechanical Engineering, Jammu					
	O	4,11.00				Less expenditure against BE's in respect of Works
	S	1,89.00	6,00.00	2,47.65	(-)3,52.35	
1276	Mechanical Engineering, Kashmir					
	O	6,00.00				Less expenditure against BE's in respect of Works
	S	..	6,00.00	5,93.71	(-)6.29	
1281	Designs Directorate					
	O	1,00.00				Less expenditure against BE's in respect of Works
	S	..	1,00.00	37.36	(-)62.64	
0031	Centrally Sponsored Scheme					
1027	R&B Department Jammu					
	O	3,00,00.00				Less expenditure against BE's in respect of Works
	S	(-)1,25,26.00	1,74,74.00	94,57.69	(-)80,16.31	
1028	R&B Department Kashmir					
	O	3,00,00.00				Less expenditure against BE's in respect of Works
	S	(-)1,25,26.00	1,74,74.00	97,61.38	(-)77,12.62	
60	Other Buildings					
800	Other Expenditure					
0011	General					
1717	Non Functional Buildings (PWD) Jammu					
	O	5,00.00				Less expenditure against BE's in respect of Works
	S	..	5,00.00	3,22.20	(-)1,77.80	
1899	Non Functional Buildings (PWD) Kashmir					
	O	5,00.00				Less expenditure against BE's in respect of Works
	S	..	5,00.00	2,82.69	(-)2,17.31	
03	State Highways					
101	Bridges					
0011	General					
1718	Reconstruction of Bridges					
	O	60,00.00				Less expenditure against BE's in respect of Works
	S	..	60,00.00	26,08.20	(-)33,91.80	

GRANT NO. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
5054	Capital Outlay on Roads and Bridges				
03	State Highways				
101	Bridges				
0031	Centrally Sponsored Scheme				
2181	Prime Ministers Gramin Sadak Yojana Roads				
	O	7,30,00.00			Less expenditure against BE's mainly in respect of Works
	S	9,70,00.00	17,00,00.00	15,75,49.62		(-),24,50.38
05	Roads				
337	Road Works				
0011	General				
0515	Construction				
	O	3,00,00.00			Less expenditure against BE's in respect of Works
	S	88,88.00	3,88,88.00	1,00,67.76		(-),28,20.24
2229	Central Road Fund				
	O	30,00.00			Less expenditure against BE's in respect of Works
	S	2,00.00	32,00.00	23,63.45		(-),8,36.55
2342	PMRP Roads				
	O	35,00.00			Less expenditure against BE's in respect of Works
	S	(-),3,78.00	31,22.00	27,35.37		(-),3,86.63
2444	Cities & Towns				
	O	4,00,00.00			Less expenditure against BE's in respect of Works
	S	..	4,00,00.00	3,22,33.85		(-),77,66.15
5	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
5054	Capital Outlay on Roads and Bridges				
03	State Highways				
101	Bridges				
0011	General				
2181	Prime Ministers Gramin Sadak Yojana Roads				
	O	1,65,00.00			Excess expenditure against BE's in respect of Works
	S	1,35,00.00	3,00,00.00	4,91,18.06		(+),91,18.06
6	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
(₹ in lakh)					
4059	Capital Outlay on Public Works				
80	General				
201	Acquisition of Land				
0011	General				
1285	Acquisition of Land			20.00	
5054	Capital Outlay on Roads and Bridges				
03	State Highways				
101	Bridges				
0031	Centrally Sponsored Scheme				
1926	Central Road Fund			3,72.50	

Grant No. 16- (Contd.)

7	Suspense Transactions:- The expenditure in the Grant includes ₹ Nil under the Head "Suspense". An Analysis of transactions accounted for under the Head in this Grant during 2020-21 [01.04.2020 to 31.03.2021] together with the Opening and Closing balances is given below:-				
Major Head of Account/Particulars		Opening Balance as on 01.04.2020	Debits 2020-2021	Credits 2020-2021	Closing Balance as on 31.03.2021
		(₹ 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
		Nil	-	-	-
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
		NIL	-	-	-
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
		NIL	-	-	-

Grant No. 16-(Contd.)

Major Head of Account/Particulars		Opening Balance as on 01.04.2020	Debits 2020-2021	Credits 2020-2021	Closing Balance as on 31.03.2021
(₹ in lakh)					
4059-Capital Outlay on Public Works-					
Purchases		-	-	-	-
		-	-	-	-
Stock		0.11	-	-	0.11
		-	-	-	-
Misc. P.W. Advance		-	-	-	-
		-	-	-	-
Workshop Suspense		-	-	-	-
		-	-	-	-
Total		0.11	-	-	0.11
		Nil	-	-	-
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
		Nil	-	-	-
8	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 2020-21 [01.04.2020 to 31.03.2021] are 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)					
2059-Public Works					
2019-20	18,25.86	3,47,86.39	19,05.20		-
2019-20	12,43.83	2,58,90.35	20,81.50		
2020-21	36,35.50	6,00,05.48	16,50.54		
2216-Housing					
2019-20	6,07.88	-	-	-	
2019-20	3,36.21	-	-	-	
2020-21	10,22.61	-	-	-	
3054-Roads and Bridges					
2019-20	81,65.19	2,02,65.54	2,48.19	-	-
2019-20	30,23.68	77,26.24	2,55.52	-	
2020-21	1,10,26.16	1,00,10.99	90.79	-	

Grant No. 16-(Concl.)

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)				
4059-Capital Outlay on Public Works					
2019-20	86,49.19	-	-	-	-
2019-20	2,77,24.96	-	-	-	-
2020-21	3,80,92.94	-	-	-	-
5054-Capital Outlay on Roads and Bridges					
2019-20	4,94,20.64	-	-	-	-
2019-20	6,02,30.17	-	-	-	-
2020-21	25,43,12.86	-	-	-	-
9	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 Union Territory Government, by crediting to Grant-in-Aid (CRF subvention) in the Union Territory Government account. The allocation is credited to Major Head 8449-Other Deposits Subvention from Central Road Fund by Contra debit to Major Head 3054-Roads and Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other than those from Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz. 8449- Other deposits Subvention from Central Road Fund. Total allocation made by the Government of India to the Union Territory Government of Jammu and Kashmir during the year 2020-21 is ₹ 79,40.00 lakh against which the actual amount disbursed by Union Territory Government is ₹ 27,35.95 lakh ending 31st March, 2021 leaving closing balance of ₹ 77,34.39 lakh relating to Union territory of Jammu and Kashmir excluding balance of ₹ 5,73,32.94 lakh relating to erstwhile state of Jammu and Kashmir (Pre-reorganisation) ending 30th October 2019 which is yet to be apportioned between the successor Union Territories of Jammu & Kashmir and Union territory of Ladakh .</p>				
Note:- The figures in bold pertain to erstwhile State of Jammu and Kashmir					

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	49,00,70,34			
Supplementary/ Re-appropriation	3,15,80,23	52,16,50,57	44,27,59,06	(-)7,88,91,51
Amount surrendered during the year				..

Capital-

4210 Capital Outlay on Medical and Public Health

Voted				
Original	12,67,63,29			
Supplementary/ Re-appropriation	1,87,43,53	14,55,06,82	5,29,84,52	(-)9,25,22,30
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 3,15,80.23 lakh proved injudicious as the expenditure did not come even up to the level of Original provision of ₹ 49,00,70.34 lakh resulting in final saving of ₹ 7,88,91.51 lakh.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2210	Medical and Public Health			
01	Urban Health Services - Allopathy			
001	Direction and Administration			
0099	General			
0558	District Medical Facilities, Jammu			
	O	55,06.05		
	S	(-)5,11.95	49,94.10	41,62.21
				(-)8,31.89
				Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
0579	Gandhi Nagar Hospital, Jammu			
	O	17,89.55		
	S	15.20	18,04.75	14,89.59
				(-)3,15.16
				Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
0602	State Health Transport Organization, Jammu			
	O	2,30.48		
	S	7.05	2,37.53	1,79.54
				(-)57.99
				Less expenditure against BE's mainly in respect of salary and RRT
0610	District T.B. Officer and Clinics, Jammu			
	O	12,12.93		
	S	1.50	12,14.43	9,07.49
				(-)3,06.94
				Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
0618	District Medical Officers, Jammu (H .S.)			
	O	7,79.90		
	S	22.00	8,01.90	6,29.07
				(-)1,72.83
				Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
0630	State T.B. Office, Jammu			
	O	37.85		
	S	..	37.85	5.27
				(-)32.58
				Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	Urban Health Services - Allopathy				
001	Direction and Administration				
0099	General				
0636	Direction and Administration, Jammu				
	O	1,74,57.23			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)24,08.05	1,50,49.18	1,17,50.60		(-)32,98.58
0638	Direction Office, Kashmir (DHSK)				
	O	1,38,95.06			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)99.03	1,37,96.03	1,01,49.43		(-)36,46.60
1530	National AIDS Control Programme				
	O	2,70.84			Less expenditure against BE's mainly in respect of compensation
	S	3.00	2,73.84	2,29.08		(-)44.76
104	Medical Stores Depots				
0099	General				
0598	Medical Stores Department, Kashmir				
	O	2,30.03			Less expenditure against BE's mainly in respect of salary
	S	7.13	2,37.16	2,10.50		(-)26.66
1279	Medical Stores Department, Jammu				
	O	2,87.42			Less expenditure against BE's mainly in respect of salary
	S	1.00	2,88.42	2,45.54		(-)42.88
109	School Health Scheme				
0099	General				
0591	School Health Schemes, Jammu				
	O	58.59			Less expenditure against BE's mainly in respect of salary
	S	10.55	69.14	28.72		(-)40.42
0643	Other Health Schemes School Health, Kashmir				
	O	2,28.89			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)39.30	1,89.59	1,50.44		(-)39.15
110	Hospital and Dispensaries				
0099	General				
0557	C D Hospital, Jammu				
	O	21,50.74			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)2,17.18	19,33.56	13,86.71		(-)5,46.85
0559	Chitranjan Dass Mobile Hospital				
	O	5,13.99			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)27.84	4,86.15	3,83.63		(-)1,02.52
0562	Improvement and Opening of New Dispensaries, Jammu				
	O	55,01.90			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	87.50	55,89.40	48,16.41		(-)7,72.99
0567	Government Hospital for Bone Joint Surgery, Srinagar				
	O	24,74.76			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	2,21.51	26,96.27	22,82.51		(-)4,13.76
0568	Lalla Ded Hospital for Women, Srinagar				
	O	50,58.07			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	12,58.65	63,16.72	58,93.00		(-)4,23.72

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	Urban Health Services - Allopathy				
110	Hospital and Dispensaries				
0099	General				
0576	Improvement and Opening of New Dispensaries				
	O	4,49.03			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	0.60	4,49.63	3,84.20		(-)65.43
0585	Sub District Hospitals, Jammu				
	O	99,06.15			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)44.00	98,62.15	93,48.15		(-)5,14.00
0622	Sub District Hospitals, Kashmir				
	O	1,85,29.62			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)10,18.47	1,75,11.05	1,66,00.15		(-)9,11.00
0625	S.M.H.S. Hospital, Srinagar				
	O	1,00,50.38			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	14,42.96	1,14,93.34	98,42.04		(-)16,51.30
0660	C.D. Hospital, Srinagar				
	O	19,33.65			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)3,00.49	16,33.16	15,14.62		(-)1,18.54
0662	Government Psychiatric Hospital, Jammu				
	O	7,35.19			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)78.41	6,56.78	4,81.18		(-)1,75.60
0666	Artificial Limb Centre, Srinagar				
	O	68.22			Nil expenditure against BE's in respect of compensation
	S	49.32	117.54	62.11		(-)55.43
0678	Associated Hospitals, Srinagar				
	O	2,36.26			Less expenditure against BE's mainly in respect of salary
	S	14.67	2,50.93	1,85.46		(-)65.47
0680	Medical College Hospital, Jammu				
	O	1,11,61.51			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)11,66.85	99,94.66	78,16.95		(-)21,77.71
0688	Government Psychiatric Hospital, Srinagar				
	O	10,40.05			Less expenditure against BE's mainly in respect of salary
	S	4,34.82	14,74.87	9,57.51		(-)5,17.36
1293	S M G S Hospital, Jammu				
	O	89,55.82			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)14,67.80	74,88.02	56,70.90		(-)18,17.12
1529	Administrator Associated Hospitals, Jammu				
	O	14,28.05			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	1,46.98	15,75.03	14,82.32		(-)92.71
1553	Children Hospital, Srinagar				
	O	19,63.05			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	13,04.28	32,67.33	25,79.10		(-)6,88.23
1758	Sanat Nagar, Hospital				
	O	2,00.36			Less expenditure against BE's mainly in respect of salary
	S	(-)2.36	1,98.00	1,42.15		(-)55.85

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
2210	Medical and Public Health			
01	Urban Health Services - Allopathy			
110	Hospital and Dispensaries			
0099	General			
1764	G.B Pant Hospital			
	O	12,53.13		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	1,16.27	13,69.40		(-)3,58.35
2261	Chitranjan Dass Mobile Hospital			
	O	80.74		Less expenditure against BE's mainly in respect of salary
	S	(-)12.48	68.26		(-)16.44
2508	Anti-Hemophilic Drugs			
	O	4,12.50		Less expenditure against BE's in respect of Drugs and Instruments
	S	(-)27.50	3,85.00	
200	Other Health Schemes			
0099	General			
0641	Integration Child Development Schemes, Jammu			
	O	6,82.85		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	70.00	7,52.85		(-)82.97
800	Other Expenditure			
0031	Centrally Sponsored Schemes			
2256	National Health Mission			
	O	3,69,00.00		Less expenditure against BE's in respect of GIA
	S	(-)2,90,00.00	79,00.00		(-)8.00
02	Urban Health Services - Other Systems of Medicine			
101	Ayurveda			
0099	General			
0667	Unani and Ayurvedic Dispensaries, Kashmir (ISM)			
	O	64,19.09		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	6,50.55	70,69.64		(-)6,67.44
0681	Direction and Administration (Director ISM J and K)			
	O	4,62.46		Nil expenditure against BE's mainly in respect of LTC and MR
	S	(-)33.22	4,29.24		(-)35.47
1315	Bedded Hospital Ayurvedic, Jammu			
	O	3,87.11		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	35.77	4,22.88		(-)77.78
103	Unani			
0099	General			
0694	Medical Store I S M, Kashmir			
	O	91.25		Nil expenditure against BE's mainly in respect of LTC,RRT and MR
	S	1.82	93.07		(-)5.91
1837	Medical Store I S M, Jammu			
	O	1,98.21		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	9.56	2,07.77		(-)29.41
03	Rural Health Services - Allopathy			
101	Health Sub Centre			
0099	General			
0580	Sub Centre, Kashmir			
	O	79,51.94		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	4,02.92	83,54.86		(-)4,08.17
0581	Sub Centre, Jammu			
	O	63,20.25		Less expenditure against BE's mainly in respect of salary
	S	1,00.00	64,20.25		(-)5,14.39

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2210	Medical and Public Health					
03	<i>Rural Health Services - Allopathy</i>					
103	Primary Health Centre, (Basic Services)					
0099	General					
0644	Primary Health Centre, Srinagar					
	O	2,73,63.86				
	S	6,33.88	2,79,97.74	2,65,46.20	(-)14,51.54	Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
0649	Primary Health Centre R S Pura, (Medical College Jammu)					
	O	4,41.20				
	S	70.28	5,11.48	3,60.28	(-)1,51.20	Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
2262	Primary Health Centres, Jammu (Kot Bhalwal)					
	O	1,55,19.96				
	S	1,50.75	1,56,70.71	1,48,21.45	(-)8,49.26	Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
2356	Block Development Council					
	O	15.00				
	S	..	15.00	7.80	(-)7.21	Less expenditure against BE's in respect of Maintenance and Repairs
110	Hospitals and Dispensaries					
0031	Centrally Sponsored Scheme					
2504	Capacity Building for Developing Trauma Care Facil					
	O	3,98.00				
	S	12.00	4,10.00	1.30	(-)4,08.70	Less expenditure against BE's in respect of salary
0099	General					
0576	Improvement and Opening of New Dispensaries					
	O	80,78.30				
	S	(-)9,50.28	71,28.02	60,47.77	(-)10,80.25	Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
0577	Mobile Medical Units, Jammu					
	O	2,59.19				
	S	(-)29.00	2,30.19	1,74.28	(-)55.91	Less expenditure against BE's mainly in respect of salary
0696	Unani Ayurvedic Dispensaries, Jammu					
	O	56,47.56				
	S	4,61.94	61,09.50	59,07.03	(-)2,02.47	Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
800	Other Expenditure					
0099	General					
2256	National Health Mission					
	O	49,00.00				
	S	3,55.00	52,55.00	36,75.00	(-)15,80.00	Less expenditure against BE's in respect of GIA
0031	Centrally Sponsored Scheme					
2256	National Rural Health Mission					
	O					
	S	4,96,00.00	4,96,00.00	4,87,11.85	(-)8,88.15	Less expenditure against BE's in respect of GIA
05	<i>Medical Education, Training and Research</i>					
105	Allopathy					
0099	General					
0166	Medical College, Jammu					
	O	2,48,62.72				
	S	(-)32,71.28	2,15,91.44	1,71,01.66	(-)44,89.78	Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2210	Medical and Public Health				
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
0099	General				
0305	Medical College, Srinagar				
	O	2,40,91.85		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)14,54.91	2,26,36.94		1,87,75.58	(-)38,61.36
0586	Sher-I-Kashmir Institute of Medical Science (Hajan Block)				
	O	22,80.76		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)1,11.30	21,69.46		17,05.01	(-)4,64.45
0590	Institute of Medical Sciences, Srinagar				
	O	5,32,96.44		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)1,18,91.54	4,14,04.90		3,91,75.80	(-)22,29.10
0592	A M T School, Srinagar				
	O	2,73.03		Less expenditure against BE's mainly in respect of salary	
	S	(-)21.53	2,51.50		1,90.54	(-)60.96
0679	Principal Dental College, Srinagar				
	O	36,19.90		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)3,69.47	32,50.43		27,07.72	(-)5,42.71
0682	A M T School, Jammu				
	O	4,53.60		Less expenditure against BE's mainly in respect of salary	
	S	(-)22.90	4,30.70		2,75.47
1544	Principal SKIMS Medical College, Bemina Srinagar				
	O	1,15,68.25		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	83.25	1,16,51.48		86,15.80	(-)30,35.68
1756	T.B. Demonstration Cum Training Centers				
	O	4,08.89		Less expenditure against BE's mainly in respect of salary	
	S	(-)99.34	3,09.55		2,13.30	(-)96.25
2023	Dental College, Jammu				
	O	31,80.27		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)4,74.50	27,05.77		19,02.16	(-)8,03.61
2453	New Medical Colleges				
	O	3,87,05.45		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	2,45.22	3,89,50.67		2,14,35.81	(-)1,75,14.86
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0584	Strengthening of Basic Health Services				
	O	36,84.18		Less expenditure against BE's mainly in respect of salary	
	S	(-)1,18.72	35,65.46		31,06.61	(-)4,58.85
0603	Malaria Control Programme, Jammu				
	O	22,96.88		Less expenditure against BE's mainly in respect of salary	
	S	8.10	23,04.98		20,26.27	(-)2,78.71
1277	Visual Impairment and Control of Blindness, Jammu				
	O	6,59.82		Less expenditure against BE's mainly in respect of salary	
	S	1,02.10	7,61.92		5,82.43
1300	S E T Medical (SPM)				
	O	9,04.45		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)88.00	8,16.45		6,94.38	(-)1,22.07

GRANT NO. 17-(Contd.)

Head	Total Grant/		Actual	Saving(-)	Remarks
	Appropriation	Expenditure			
(₹ in lakh)					
2210	Medical and Public Health				
06	Public Health				
101	Prevention and Control of Diseases				
0099	General				
2263	Anti V.D/STD Control Organisation				
	O	69.08			Less expenditure against BE's mainly in respect of salary
	S	(-)0.47	68.61	53.56		(-)15.05
102	Prevention of Food Adulteration				
0099	General				
0648	Food Laboratories, Kashmir				
	O	1,81.56			Less expenditure against BE's mainly in respect of salary
	S	(-)18.85			
	R	4.00	1,66.71	90.68		(-)76.03
0697	Prevention of Food Adulteration Organisation, Kashmir				
	O	54.19			Less expenditure against BE's mainly in respect of salary
	S	(-)1.06	53.13	41.11	
1289	Prevention of Food Adulteration, Jammu				
	O	82.09			Less expenditure against BE's mainly in respect of salary
	S	(-)1.55	80.54	62.91		(-)17.63
2479	Food Safety Appellate Tribunal, Jammu				
	O	76.05			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	10.54	86.59	72.94		(-)13.65
2480	Food Safety Appellate Tribunal, Srinagar				
	O	71.52			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	2.96	74.48	63.17		(-)11.31
104	Drug Control				
0099	General				
0571	Semi-Medical Aid Centers, Jammu				
	O	11.90			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	5.05	16.95	9.73		(-)7.22
0633	Semi-Medical Aid Centers, Kashmir				
	O	3,57.24			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	21.18	3,78.42	3,59.14		(-)19.28
0654	Deputy Controller Drugs and Food, Jammu				
	O	7,33.10			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)56.12			
	R	(-)2.00	6,74.98	5,18.86		(-)1,56.12
0658	Deputy Controller and Food Control Organisation, Kashmir				
	O	6,60.22			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	10.01	6,70.23	5,84.61		(-)85.62
1264	Mobile Medical Aid Centres, Jammu				
	O	94.06			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	3.97	98.03	80.83		(-)17.20
1294	Controller Drugs and Food J&K Control Organisation				
	O	4,68.52			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)38.82			
	R	(-)14.00	4,15.70	2,88.42		(-)1,27.28
2264	Semi-Medical Aid Centres Jammu - Controller Drugs & Food Control Organisation				
	O	3,51.89			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	13.12	3,65.01	3,29.87		(-)35.14

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2210	Medical and Public Health				
06	Public Health				
107	Public Health Laboratories				
0099	General				
0615	Establishment of Field Study and Demonstration, Kashmir				
	O	68.32			Less expenditure against BE's mainly in respect of salary
	S	(-9.25)	59.07	44.58		(-14.49)
0626	Head Quarter Laboratories S T D				
	O	1,77.70			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)21.71			
	R	4.00	1,59.99	1,10.89		(-49.10)
0656	Drugs Laboratory, Kashmir				
	O	3,30.71			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)21.52			
	R	4.00	3,13.19	2,45.75		(-67.44)
0676	District Headquarter Laboratories STD				
	O	1,40.73			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	20.20	1,60.93	1,21.70		(-39.23)
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory, Srinagar				
	O	92.95			Less expenditure against BE's mainly in respect of salary
	S	(-)0.86	92.09	66.26		(-25.83)
2267	District Headquarter Laboratories STD - Controller Drugs and Food Control Organizations				
	O	2,79.56			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	(-)35.68			
	R	4.00	2,47.88	1,80.84		(-67.04)
112	Public Health Education				
0099	General				
1545	Health Education Bureau, Kashmir				
	O	78.47			Less expenditure against BE's mainly in respect of salary
	S	(-)12.92	65.55	39.78		(-25.77)
200	Other Systems				
0099	General				
0565	Rehbar-I-Sehat, Kashmir				
	O	2,28.78			Less expenditure against BE's mainly in respect of salary
	S	(-)3.38	2,25.40	2,00.00		(-25.40)
0620	Rehbar-I-Sehat, Jammu				
	O	3,01.10			Less expenditure against BE's mainly in respect of salary
	S		3,01.10	1,75.11		(-1,25.99)
800	Other Expenditure				
0099	General				
2268	Divisional Nutrition Organisation, Kashmir - Controller Drugs and Food Control Organisation				
	O	13.31			Nil expenditure against BE's mainly in respect of salary and LTC
	S	(-)2.01	11.30	0.21		(-11.09)

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2211	Family Welfare				
001	Direction and Administration				
0099	General				
2204	Director Family Welfare				
	O	12,18.08		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	46.97	12,65.05		5,88.50	(-)6,76.55
2509	Ayushman Bharat (AB-PMJAY)				
	O	7,00.00		Less expenditure against BE's in respect of GIA	
	S	55,65.00	62,65.00		60,27.98	(-)2,37.02
003	Training				
0099	General				
2204	Director Family Welfare				
	O	1,44.34		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)30.09	1,14.25		67.48	(-)46.77
004	Research and Evaluation				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools				
	O	1,59,81.28		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of works	
	S	(-)1,48,73.28	11,08.00		89.97
101	Rural Family Welfare Services				
0099	General				
2204	Director Family Welfare, J&K				
	O	39,77.07		Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC	
	S	(-)1,92.64	37,84.43		25,41.94	(-)12,42.49
102	Urban Family Welfare Services				
0031	Centrally Sponsored Scheme				
1770	Urban Family Welfare Centre				
	O	..		Nil expenditure against RE's in respect of minor works	
	S	1,00.00	1,00.00		53.24	(-)46.76
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0581	Sub Centre Jammu				
	O	..		Less expenditure against RE's mainly in respect of salary	
	S	1,27,82.40	1,27,82.40		88,82.03	(-)39,00.37
1651	District Family Welfare Centre				
	O	..		Less expenditure against RE's in respect of salary and un-utilised in respect of minor works	
	S	24,56.60	24,56.60		17,35.46	(-)7,21.14
1652	Rural Family Welfare Centre (HFWTC)				
	O	..		Less expenditure against RE's in respect of salary and un-utilised in respect of minor works	
	S	1,46.96	1,46.96		91.43	(-)55.53
1654	Training of ANM's/LHV's/AMT Schools (ANMP)				
	O	..		Less expenditure against RE's in respect of salary	
	S	7,23.96	7,23.96		3,78.71	(-)3,45.25
1769	State Family Welfare Bureau				
	O	..		Less expenditure against BE's in respect of salary	
	S	7,81.00	7,81.00		4,76.79	(-)3,04.21
1770	Urban Family Welfare Centre				
	O	..		Un-utilised expenditure against RE's in respect of works	
	S	2,50.00	2,50.00		66.11	(-)1,83.89

GRANT NO. 17-(Contd.)

3	Entire provision has remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks	
2210	Medical and Public Health			
01	<i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
0099	General			
2356	Block Development Council	26.00		
103	Central Government Health Scheme			
0031	Centrally Sponsored Scheme			
0590	Institute of Medical Sciences Soura, Srinagar	25.00		
2211	Family Welfare			
001	Direction and Administration			
0031	Centrally Sponsored Scheme			
1651	District Family Welfare Bureau	1,00.00		
2509	Ayushman Bharat (AB-PMJAY)	45,56.00		
101	Rural Family Welfare Centre			
0031	Centrally Sponsored Scheme			
1652	Rural Family Welfare Centre	1,50.00		
1769	State Family Welfare Bureau	9,00.00		
4	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].			
Head		Actual Expenditure (₹ in lakh)	Remarks	
2210	Medical and Public Health			
01	<i>Urban Health Services - Allopathy</i>			
800	Other Expenditure			
0099	General			
1765	Raj Bhawan Ambulance	21.16		
2211	Family Welfare			
001	Direction and Administration			
0031	Centrally Sponsored Scheme			
2544	Ayushman Bharat (AB-PMJAY)	2,14.00		
Capital Section				
5	In the Capital Voted Section Original provision of ₹ 12,67,63.29 lakh proved excessive in view of the final saving of ₹ 9,25,22.30 lakh. No portion of final saving of ₹ 9,25,22.30 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4210	Capital Outlay on Medical and Public Health			
01	<i>Urban Health Services</i>			
200	Other Health Schemes			
0011	General			
2256	National Health Mission			
	O	15,00.00		Less expenditure against BE's in respect of works
	S	1,67.00	16,67.00	
			15,00.00	(-)1,67.00

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
800	Other Expenditure				
0011	General				
0166	Medical College, Jammu				
	O	44,80.00			Less expenditure against BE's in respect of works
	S	..	44,80.00	16,02.71		(-)28,77.29
0305	Medical College, Srinagar				
	O	44,80.00			Less expenditure against BE's in respect of works
	S	..	44,80.00	17,46.95		(-)27,33.05
1536	Director Health, Jammu				
	O	41,50.00			Less expenditure against BE's in respect of works
	S	..	41,50.00	16,62.52		(-)24,87.48
1537	Director Health, Kashmir				
	O	42,50.00			Less expenditure against BE's in respect of works
	S	..	42,50.00	27,90.98		(-)14,59.02
1538	Drug and Food Control				
	O	2,73.00			Less expenditure against BE's in respect of works
	S	..	2,73.00	2,10.01		(-)62.99
1539	Indian System of Medicine (ISM)				
	O	11,00.00			Less expenditure against BE's in respect of works
	S	..	11,00.00	8,21.43		(-)2,78.57
1540	Dental College, Srinagar				
	O	10,00.00			Less expenditure against BE's in respect of works
	S	..	10,00.00	3,43.28		(-)6,56.72
1541	Associated Hospital, Srinagar				
	O	18,00.00			Less expenditure against BE's in respect of works
	S	..	18,00.00	9,92.77		(-)8,07.23
1542	Associated Hospital, Jammu				
	O	14,40.00			Less expenditure against BE's in respect of works
	S	..	14,40.00	4,82.56		(-)9,57.44
1543	Medical Institute				
	O	35,00.00			Less expenditure against BE's in respect of works
	S	5,00.00	40,00.00	32,06.56		(-)7,93.44
1544	Jehlum Valley Medical College				
	O	30,00.00			Less expenditure against BE's in respect of works
	S	(-)3,00.00	27,00.00	15,39.26		(-)11,60.74
2023	Government Dental Hospital, Jammu				
	O	17,61.00			Less expenditure against BE's in respect of works
	S	..	17,61.00	1,57.91		(-)16,03.09
02	<i>Rural Health Services</i>				
103	Primary Health Centres				
0011	General				
0515	Constructions				
	O	2,58,00.00			Less expenditure against BE's in respect of works
	S	(-)51,65.00	2,06,35.00	97,08.84		(-)1,09,26.16
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	..			Less expenditure against BE's in respect of works
	S	1,96,58.00	1,96,58.00	52,14.84		(-)1,44,43.16

GRANT NO. 17-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health			
03	<i>Medical Education Training and Research</i>			
105	Allopathy			
0011	General			
2453	New Medical Colleges			
	O	25,00.00		
	S	23,55.55	48,55.55	15,24.29
				(-)33,31.26
0031	Centrally Sponsored Scheme			
1654	Training of ANM'S/LHV'S/AMT Schools			
	O	..		
	S	4,90.00	4,90.00	1,02.30
				(-)3,87.70
2453	New Medical Colleges			
	O	4,00,00.00		
	S	12,35.90	4,12,35.90	1,22,58.85
				(-)2,89,77.05
200	Other Systems			
0011	General			
0192	Implementation of AYUSH Schemes			
	O	67.00		
	S	3,33.00	4,00.000	39.00
				(-)3,61.00
0031	Centrally Sponsored Scheme			
0192	Implementation of AYUSH Schemes			
	O	6,00.00		
	S	12,92.72	18,92.72	9,62.48
				(-)9,30.25
04	<i>Public Health</i>			
101	Prevention and Control of Diseases			
0031	Centrally Sponsored Scheme			
1881	Prevention and Control of Diseases			
	O	71,84.54		
	S	1,10,89.56	1,82,74.10	57,98.05
				(-)1,24,76.05
107	Public Health Laboratories			
0031	Centrally Sponsored Scheme			
1538	Drug and Food Control			
	O	1,35.05		
	S	1,20.00	2,55.05	46.51
				(-)2,08.54
7	Entire provision has remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].			
Head			Total Grant/ Appropriation	Remarks
			(₹ in lakh)	
4210	Capital Outlay on Medical and Public Health			
01	<i>Urban Health Services</i>			
200	Other Health Schemes			
0031	Centrally Sponsored Scheme			
2256	National Health Mission		9,30.00	
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
1539	I S M		5,00.00	

GRANT NO. 17-(Concl.d.)

Head		Total Grant/ Appropriation (₹ in lakh)	Remarks
4210	Capital Outlay on Medical and Public Health		
02	<i>Rural Health Services</i>		
800	Other Expenditure		
0011	General		
2256	National Health Mission	6,84.00	
04	<i>Public Health</i>		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1530	National AIDS Control Programme	12,83.00	
107	Public Health Laboratories		
0031	Centrally Sponsored Scheme		
2481	Strengthening of State Drug Regulatory System	13,12.50	
8	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure (₹ in lakh)	Remarks
4210	Capital Outlay on Medical and Public Health		
01	<i>Urban Health Services</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2256	National Rural Health Mission	2,72.42	

GRANT NO. 18-SOCIAL WELFARE DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2070 Other Administrative Services

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

2235 Social Security & Welfare

2236 Nutrition

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	20,22,69,02			
Supplementary/ Re-appropriation	3,83,89,97	24,06,58,99	16,65,59,08	(-)7,40,99,91
Amount surrendered during the year				..

Capital -

MAJOR HEADS

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

4235 Capital Outlay on Social Security and Welfare

4236 Capital Outlay on Nutrition

Voted				
Original	2,93,89,31			
Supplementary/ Re-appropriation	(-)1,78,65,99	1,15,23,32	36,55,17	(-)78,68,15
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 3,83,89.97 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 20,22,69.02 lakh resulting in final saving of ₹ 7,40,99.91 lakh. No portion of final saving of ₹ 7,40,99.91 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2070	Other Administrative Services			
105	Special Commission of Enquiry			
0099	General			
0502	State Commission for Backward Classes			
	O	3,12.12		Less expenditure against BE's in respect of salary ,Stationery and Printing
	S	54.54	3,66.66	
			3,08.07	(-)58.59
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	Welfare of Scheduled Tribes			
277	Education			
0031	Centrally Sponsored Scheme			
1829	Post Matric Scholarship			
	O	8,07.87		Less expenditure against BE's in respect of Stipend and Scholarship and nil against GIA
	S	2,39.67	10,47.54	
			2,29.97	(-)8,17.57

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
03	Welfare of Backward Classes					
102	Economic Development					
0099	General					
1827	Welfare of Schedule Caste/Tribe and Other Backward Classes					
	O	21,78.26				
	S	72.21	22,50.47	13,71.73	(-)8,78.74	Less expenditure against BE's in respect of salary, Stipend and Scholarship
1828	Welfare of Pahari Speaking People					
	O	26,23.40				
	S	(-)15.76	26,07.64	16,94.24	(-)9,13.40	Less expenditure against BE's in respect of salary, Stipend and Scholarship and nil against LTC
2324	Development of Other Backward Classes					
	O	2,74.44				
	S	(-)37.44	2,37.00	78.85	(-)1,58.15	Less expenditure against BE's in respect of salary, RRT and Outsourcing
277	Education					
0099	General					
1094	Gujjar and Bakarwal Hostel Miskeen Bagh Srinagar					
	O	52.01				
	S	(-)20.83	31.18	25.00	(-)6.18	Less expenditure against BE's in respect of GIA
80	General					
800	Other Expenditure					
0099	General					
1099	Ladies Vocational Centers, Jammu					
	O	1,04.16				
	S	(-)24.15	80.01	59.72	(-)20.29	Less expenditure against BE's in respect of salary
2036	Development of Cottage Industries Centre, Jammu					
	O	4,65.67				
	S	(-)1,17.75	3,47.92	2,03.37	(-)1,44.55	Less expenditure against BE's in respect of salary and nil against LTC
2037	Development of Cottage Industries Centre, Kashmir					
	O	2,13.95				
	S	(-)52.40	1,61.55	1,43.52	(-)18.03	Less expenditure against BE's in respect of salary and nil against LTC
2235	Social Security & Welfare					
01	Rehabilitation					
202	Other Rehabilitation Schemes					
0099	General					
2433	J&K State Rehabilitation Council					
	O	1,68.64				
	S	(-)1.34	1,67.30	1,25.00	(-)42.30	Less expenditure against BE's in respect of GIA
02	Social Welfare					
001	Direction and Administration					
0099	General					
1092	District Level Offices, Kashmir					
	O	9,66.87				
	S	(-)1,36.68	8,30.19	7,21.90	(-)1,08.29	Less expenditure against BE's in respect of salary and nil against LTC
1106	Tehsil Level Offices, Kashmir					
	O	8,44.40				
	S	(-)44.03	8,00.37	7,11.12	(-)89.25	Less expenditure against BE's in respect of salary and nil against LTC
2038	Direction and Administration, Kashmir					
	O	4,00.76				
	S	11.94	4,12.70	2,56.45	(-)1,56.25	Less expenditure against BE's in respect of salary, GIA and Stipend and Scholarship

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2235	Social Security & Welfare				
02	Social Welfare				
001	Direction and Administration				
0099	General				
2039	Direction and Administration, Jammu				
	O	4,99.40		Less expenditure against BE's in respect of salary and M&S	
	S	(-)34.50	4,64.90		3,56.52	(-)1,08.38
2280	District Level Offices, Jammu				
	O	6,48.44		Less expenditure against BE's in respect of salary and nil against LTC	
	S	77.90	5,70.54		4,66.34	(-)1,04.20
2281	Tehsil Level Offices, Jammu				
	O	10,77.31		Less expenditure against BE's in respect of salary and nil against LTC, GIA	
	S	(-)2,51.25	8,26.06		6,92.64
101	Welfare of Handicapped				
0099	General				
1082	Residential School for Blind				
	O	63.69		Less expenditure against BE's in respect of salary and nil against TE and LTC	
	S	29.07	92.76		64.42	(-)28.34
2284	Welfare of Handicapped, Jammu				
	O	10.00		Less expenditure against BE's in respect of Relief and Rehabilitation	
	S	..	10.00		4.30	(-)5.70
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1444	Pre- Matric Scholarship				
	O	..		Less expenditure against RE's in respect of Stipend and Scholarship	
	S	5,36.00	5,36.00		69.75	(-)4,66.25
1829	Post Matric Scholarship				
	O	..		Less expenditure against RE's in respect of GIA, Stipend and Scholarship	
	S	33,93.68	33,93.68		10,32.92	(-)23,60.76
2447	Integrated Child Protection Scheme				
	O	30,99.00		Less expenditure against BE's in respect of GIA	
	S	8,85.01	39,84.01		8,10.87	(-)31,73.14
2501	Pradhan Mantri Matru Vandana Yojana				
	O	1,90,50.84		Less expenditure against BE's in respect of GIA	
	S	(-)1,58,50.84	32,00.00		68.05	(-)31,31.95
0099	General				
0379	Other Social Security and Welfare Programme				
	O	6,16.08		Less expenditure against BE's in respect of salary and nil against LTC	
	S	(-)1,50.95	4,65.13		3,41.58	(-)1,23.55
2044	Establishment of Bal Ashram, Kashmir				
	O	3,83.76		Less expenditure against BE's in respect of salary and Diet Expenses	
	S	(-)70.61	3,13.15		1,53.45	(-)1,59.70
2045	Establishment of Bal Ashram, Jammu				
	O	4,72.85		Less expenditure against BE's in respect of salary, Diet and nil against LTC	
	S	(-)43.66	4,29.19		2,77.17	(-)1,52.02
2422	Ladli Beti				
	O	50,00.00		Less expenditure against BE's in respect of GIA	
	S	50,00.00	1,00,00.00		50,00.00	(-)50,00.00
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
2372	National Mission for Empowerment of Women (NMEW)				
	O	..		Less expenditure against RE's in respect of GIA	
	S	32.00	32.00		20.72	(-)11.28

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2235	Social Security & Welfare				
02	Social Welfare				
103	Women's Welfare				
0099	General				
0379	Other Social Security and Welfare Programme				
	O	40,00.00			Less expenditure against BE's in respect of Compensation
	S	20,00.00	60,00.00	38,50.60		(-)21,49.41
2040	Social Welfare Centers, Kashmir				
	O	9,63.04			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)88.14	8,74.90	6,79.17		(-)1,95.73
2041	Social Welfare Centers, Jammu				
	O	14,23.28			Less expenditure against BE's in respect of salary
	S	(-)3,46.34	10,76.94	8,97.46		(-)1,79.48
2042	Homes for Destitutes and Deserted Women Nari Niketan, Kashmir				
	O	1,62.14			Less expenditure against BE's in respect of salary
	S	(-)18.77	1,43.37	69.10		(-)74.27
2043	Homes for Destitutes Nari Niketan, Jammu				
	O	3,12.99			Less expenditure against BE's in respect of salary, Diet Expenses
	S	(-)27.61	2,85.38	2,06.49		(-)78.89
104	Welfare of Aged, Infirm and Destitute				
0099	General				
1101	Old Age Pension (OAP) (ISSS), Kashmir				
	O	4,96,16.12			Less expenditure against BE's in respect of Pensionary Benefits
	S	65,05.41	5,61,21.53	4,81,16.10		(-)80,05.43
2282	Old Age Pension(OAP)(ISSS), Jammu				
	O	4,73,34.80			Less expenditure against BE's in respect of Pensionary Benefits
	S	3,73.32	4,77,08.12	4,30,41.71		(-)46,66.41
2429	Aasra				
	O	68.18			Less expenditure against BE's in respect of GIA
	S	(-)29.09	39.09	14.61		(-)24.48
106	Correctional Services				
0099	General				
2392	Establishment of Homes for Beggars				
	O	14.00			Less expenditure against BE's in respect of GIA
	S	(-)3.71	10.29	1.95	
800	Other Expenditure				
0099	General				
1113	Training and Research, Kashmir				
	O	30.00			Less expenditure against BE's in respect of GIA
	S	10.00	40.00	25.00		(-)15.00
1834	State Share to Border Area Project 33%				
	O	95.66			Less expenditure against BE's in respect of State Share
	S	44.04	1,39.70	72.83		(-)66.87
03	National Social Assistance Programme				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2387	Indira Gandhi National Disability Pension Scheme				
	O	..			Less expenditure against RE's in respect of Pensionary benefits
	S	1,83.95	1,83.95	73.78		(-)1,10.17

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2235	Social Security & Welfare			
03	National Social Assistance Programme			
102	National Family Benefit Scheme			
0031	Centrally Sponsored Scheme			
2388	Indira Gandhi National Old Age Pension Scheme			
	O	..		Less expenditure against RE's in respect of pensionary benefits
	S	63,68.53	17,65.86		(-)46,02.67
2389	National Family Benefit Scheme			
	O	..		Less expenditure against RE's in respect of pensionary benefits and GIA
	S	21,60.00	36.80		(-)21,23.20
2390	Indira Gandhi National Widow Pension Scheme			
	O	..		Less expenditure against RE's in respect of pensionary benefits and un-utilised GIA
	S	4,75.27	2,35.02		(-)2,40.25
60	<i>Other Social Security and Welfare Programmes</i>			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
2251	Pre-Matric Scholarship to Minorities			
	O	..		Nil expenditure against RE's in respect of GIA
	S	48.50	11.92		(-)36.58
0099	General			
2046	Monitoring and Evaluation Cell, Kashmir			
	O	44.81		Less expenditure against BE's in respect of salary and nil against LTC
	S	0.48	29.81		(-)15.48
2236	Nutrition			
02	<i>Distribution Of Nutritious Food And Beverages</i>			
101	Special Nutrition Programmes			
0031	Centrally Sponsored Scheme			
1287	Integrated Child Development Schemes			
	O	4,23,05.07		Less expenditure against BE's in respect of salary, GIA, M&E and honorarium
	S	78,03.88	2,43,72.27		(-)2,57,36.68
1815	Nutrition Programme			
	O	..		Less expenditure against RE's in respect of GIA and un-utilised in respect of uniform
	S	53,59.15	40,12.20		(-)13,46.95
0099	General			
1287	Integrated Child Development Schemes			
	O	94,51.46		Less expenditure against BE's in respect of salary, Honorarium, Uniform and nil against LTC
	S	2,62.31	74,02.84		(-)23,10.93
80	<i>General</i>			
101	Diet Survey and Nutrition Planning			
0099	General			
1839	Applied Nutrition Programme, Jammu			
	O	16,20.86		Less expenditure against BE's in respect of Honorarium
	S	..	14,60.22		(-)1,60.64
2307	Applied Nutrition Programme, Kashmir			
	O	17,15.64		Less expenditure against BE's in respect of Honorarium
	S	..	15,46.47		(-)1,69.17

Grant No. 18-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1287	Integrated Child Development Schemes				
	O	..			Excess expenditure against RE's in respect of GIA
	S	25,45.32	25,45.32	57,48.81		(+)32,03.49
0099	General				
2447	Integrated Child Protection Scheme				
	O	10,38.90			Excess expenditure against BE's in respect of GIA
	S	(-)5,19.45	5,19.45	6,21.52	
104	Welfare of Aged, Infirm and Destitute				
0099	General				
1109	State Social Welfare Board				
	O	1,27.30			Excess expenditure against BE's in respect State Share
	S	(-)23.73	1,03.57	58,50.48		(+)57,46.91
2236	Nutrition				
02	<i>Distribution Of Nutritious Food And Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
2339	Scheme for Empowerment of Adolescent Girls (SABLA)				
	O	..			Excess expenditure against RE's in respect of GIA
	S	6,55.34	6,55.34	7,97.98		(+)1,42.64
4	Entire provision has remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in lakh)				
2055	Police				
117	Internal Security				
0099	General				
0957	Internal Security		10,67.70		
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
1791	State Commission for Women		2,42.35		
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration		1,10.36		
101	Welfare of Handicapped				
0031	Centrally Sponsored Scheme				
1287	Integrated Child Development Schemes		72,37.09		
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1830	Post Matric Minority Scholarship		15.00		
1832	Merit-Cum-Means Minority Scholarship		10.00		

Grant No. 18-(Contd.)

Head		Total Grant/ Appropriation (₹ in lakh)	Remarks	
2235	Social Security & Welfare			
02	<i>Social Welfare</i>			
102	Child Welfare			
0031	Centrally Sponsored Scheme			
2443	Beti Bachao Beti Padhao	50.00		
2707	National Creche Scheme	24,43.00		
0099	General			
2501	Head Quarters	7,50.80		
2707	National Creche Scheme	88.46		
103	Women's Welfare			
0099	General			
2461	Swadhar Greh Schemes	25.00		
2236	Nutrition			
02	<i>Distribution of Nutritious Food and Beverages</i>			
101	Special Nutrition Programmes			
0099	General			
1815	Nutrition (Poshan Abhiyaan)	4,50.00		
2339	Scheme for Empowerment of Adolescent Girls	1,10.65		
5	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].			
Head		Actual Expenditure (₹ in lakh)	Remarks	
2235	Social Security & Welfare			
60	<i>Other Social Security and Welfare Programmes</i>			
104	Deposit Linked Insurance Scheme-Government			
0099	General			
0313	Deposit Linked Insurance Scheme	7.50		
Capital Section				
6	In the Capital Voted Section Original provision of ₹ 2,93,89.31 lakh proved excessive in view of the final saving of ₹ 78,68.15 lakh. No portion of final saving of ₹ 78,68.15 lakh was anticipated and surrendered.			
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
102	Economic Development			
0031	Centrally Sponsored Scheme			
2243	SCA To SCSP			
	O	..		
	S	11,00.00	11,00.00	33.53
				(-)10,66.47
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
2756	Pradhan Mantri Adarash Gram Yojna (PMAGY)			
	O	..		
	S	27,80.35	27,80.35	29.32
				(-)27,51.03
				Less expenditure against RE's in respect of works
				Less expenditure against RE's in respect of works

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0011	General				
2286	SC/ST Development Corporation				
	O	2,28.00			Less expenditure against BE's in respect of works
	S	..	2,28.00	1,74.00		(-)54.00
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
101	Welfare of Handicapped				
0031	Centrally Sponsored Scheme				
2438	Scheme for Implementation of Persons with Disability				
	O	..			Less expenditure against RE's in respect of works
	S	18,00.00	18,00.00	5.24		(-)17,94.76
2447	Integrated Child Protection Scheme				
	O	4,80.00			Less expenditure against BE's in respect of works
	S	..	4,80.00	13.21		(-)4,66.79
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0011	General				
1382	State Plan				
	O	9,91.83			Less expenditure against BE's in respect of works
	S	..	9,91.83	7,27.25		(-)2,64.58
8	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
4236	Capital Outlay on Nutrition				
02	<i>Distribution of Nutritious Foods and Beverages</i>				
800	Other Expenditure				
0011	General				
1287	Integrated Child Development Schemes				
	O	2,17.98			Excess expenditure against BE's in respect of works
	S	28.00	2,45.98	11,14.84		(+)8,68.86
9	Entire provision remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01	<i>Welfare of Scheduled Castes</i>				
283	Housing				
0031	Centrally Sponsored Scheme				
0515	Construction			5,00.00	
4236	Capital Outlay on Nutrition				
02	<i>Distribution of Nutritious Foods and Beverages</i>				
800	Other Expenditure				
0021	District Sector Schemes				
1287	Integrated Child Development Schemes			26,74.93	

Grant No. 18-(Concl.)

10	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
<i>01</i>	<i>Welfare of Scheduled Castes</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2453	New Medical Colleges	3,05.22	
4236	Capital Outlay on Nutrition		
<i>02</i>	<i>Distribution of Nutritious Foods and Beverages</i>		
800	Other Expenditure		
0031	Centrally Sponsored Schemes		
1287	Integrated Child Development Schemes	5,30.34	

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	10,25,86,89		
Supplementary/ Re-appropriation	..	10,25,86,89	9,87,15,89
Amount surrendered during the year			(-)38,71,00
Amount surrendered during the year			..

Capital -

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted			
Original	20,52,67,50		
Supplementary/ Re-appropriation	..	20,52,67,50	5,37,40,27
Amount surrendered during the year			(-)15,15,27,23
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 10,25,86.89 lakh proved excessive in view of the final saving of ₹ 38,71.00 lakh. No portion of final saving of ₹ 38,71.00 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2217	Urban Development			
03	Integrated Development of Small and Medium Towns			
001	Direction and Administration			
0099	General			
0999	Chief Town Planner			
	O	6,84.81		Less expenditure against BE's mainly in respect of salary
	S	..	6,84.81	
	S	3,48.20	(-)3,36.61	
1148	Chief Architect J&K			
	O	7,03.41		Less expenditure against BE's mainly in respect of salary and nil expenditure against LTC
	S	..	7,03.41	
	S	4,33.89	(-)2,69.52	
1149	Chief Town Planner Jammu			
	O	6,04.70		Less expenditure against BE's in respect of Grant-in-aid.
	S	..	6,04.70	
	S	4,12.89	(-)1,91.81	
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.			
0099	General			
1437	Jammu Municipality			
	O	2,94,74.50		Less expenditure against BE's in respect of Grant-in-aid.
	S	..	2,94,74.50	
	S	2,03,45.64	(-)91,28.86	

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2217	Urban Development				
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				
0099	General				
1139	Director Local Bodies Jammu				
	O	6,50.35			
	S	..	6,50.35	2,88.78	(-)3,61.57
1439	Director Local Bodies Kashmir				
	O	6,93.40			
	S	..	6,93.40	1,96.54	(-)4,96.86
2289	Sewerage and Drainage Division II Srinagar				
	O	7,62.65			
	S	..	7,62.65	6,43.57	(-)1,19.08
2290	Mechanical Drainage Division Srinagar				
	O	20,77.87			
	S	..	20,77.87	18,20.54	(-)2,57.33
2291	City Drainage Srinagar				
	O	15,33.78			
	S	..	15,33.78	11,45.86	(-)3,87.92
2292	Town Drainage Division Kashmir				
	O	6,70.09			
	S	..	6,70.09	1,67.29	(-)5,02.80
2293	Sewerage and Drainage Division (WEST)				
	O	9,47.54			
	S	..	9,47.54	8,49.89	(-)97.65
2294	Town Drainage Jammu				
	O	4,87.65			
	S	..	4,87.65	1,21.41	(-)3,66.24
3	Excess in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2217	Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.				
0099	General				
1297	Urban Development				
	O	61.24			
	S	..	61.24	70.11	(+)8.87
1298	Dal Development				
	O	32,07.00			
	S	..	32,07.00	32,50.00	(+)43.00
1438	Srinagar Municipality				
	O	2,94,74.00			
	S	..	2,94,74.00	2,98,69.20	(+)3,95.20

Less expenditure against BE's mainly in respect of salary component and nil expenditure against LTC

Excess expenditure against BE's in respect of Grant-in-aid.

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Excess(+)	Remarks
	(₹ in lakh)					
2217	Urban Development					
05	<i>Other Urban Development Schemes</i>					
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.					
0099	General					
2034	Local Bodies Institution, Kashmir					Excess expenditure against BE's in respect of Grant-in-aid.
	O	1,62,82.66				
	S	..	1,62,82.66	2,30,95.83	(+)68,13.17	
2035	Local Bodies Institution, Jammu					
	O	1,12,58.50				
	S	..	1,12,58.50	1,25,36.39	(+)12,77.89	
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1138	Chief Engineer UEED J&K					Excess expenditure over BE's mainly in respect of M&R and electricity charges.
	O	19,79.48				
	S	..	19,79.48	20,29.87	(+)50.39	
2487	Building Centre					Excess expenditure against BE's in respect of Grant-in-aid.
	O	27.00				
	S	..	27.00	84.00	(+)57.00	
Capital Section						
4	In the Capital Voted Section Budgetary provision of ₹ 20,52,67.50 lakh proved excessive in view of the final saving of ₹ 15,15,27.23 lakh. No portion of the final saving of ₹ 15,15,27.23 lakh was anticipated and surrendered.					
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2020].					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
4216	Capital Outlay on Housing					
80	<i>General</i>					
800	Other Expenditure					Less expenditure against BE's in respect of works.
0031	Centrally Sponsored Scheme					
0893	Other Housing Schemes					
	O	2,20,85.00				
	S	..	2,20,85.00	31.95	(-)2,20,53.05	
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 works.
0011	General					
1297	Urban Development					
	O	12,13,72.50				
	S	..	12,13,72.50	1,76,78.78	(-)10,36,93.72	
1298	Dal Development					Less expenditure against BE's in respect of works.
	O	99,75.00				
	S	..	99,75.00	92,90.00	(-)6,85.00	
1299	Sewerage and Drainage					
	O	58,50.00				
	S	..	58,50.00	11,76.09	(-)46,73.91	

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					
0031	Centrally Sponsored Scheme					
2401	National Urban Livelihood Mission					
	O	9,00.00				Less expenditure against BE's in respect of works.
	S	..	9,00.00	3,66.94	(-)5,33.06	
800	Other Expenditure					
0099	General					
2035	Local Bodies Institutions Jammu					
	O	3,13,35.00				Less expenditure against BE's in respect of works.
	S	..	3,13,35.00	57,50.00	(-)2,55,85.00	
6	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].					
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					
0011	General					
1296	Drainage					
	O	21,00.00				Excess expenditure over BE's in respect of works.
	S	..	21,00.00	38,06.51	(+)17,06.51	
7	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated. [July 2021]					
Head					Total Grant/ Appropriation (₹ in lakh)	Remarks
4217	Capital Outlay on Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
051	Construction					
0011	General					
2401	National Urban Livelihood Mission				1,50.00	
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1297	Urban Development				12,00.00	
2428	Swachh Bharat Mission				3,00.00	
60	<i>Other Urban Development Schemes</i>					
190	Investments In Public Sector and Other Undertakings					
0011	General					
1316	MRTC				1,00,00.00	

Grant No. 19-(Concl.)

8	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
Head				Actual Expenditure	Remarks
				(₹ in lakh)	
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0031	Centrally Sponsored Scheme				
3336	AMRUT			40.00	
3337	CCS Sewerage			20,00.00	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
3338	Smart City			1,36,00.00	
9	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 2020-21 (01.04.2020 to 31.03.2021) 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					
2019-2020	1,63.02	3,60,58.61	2,21,19.13	-	-
2019-2020	96.95	3,49,76.51	3,60,76.85	-	-
2020-2021	6,68.64	9,80,47.25	1,46,63.68		
4216 Capital Outlay on Housing					
2019-2020	76,53.66	-	-	-	-
2019-2020	5,22.91	-	-	-	-
2020-2021	31.95				
4217 Capital Outlay on Urban Development Department					
2019-2020	3,88,06.85	-	-	-	-
2019-2020	3,46,14.33	-	-	-	-
2020-2021	5,37,08.32				
	The figures shown BOLD pertain to erstwhile State of J&K				

GRANT NO. 20-TOURISM DEPARTMENT

Revenue-
MAJOR HEAD
3452 Tourism

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	2,47,51,22			
Supplementary/ Re-appropriation	..	2,47,51,22	1,22,47,27	(-)1,25,03,95
Amount surrendered during the year				..

Capital-
MAJOR HEAD
5452 Capital Outlay on Tourism

Voted				
Original	5,76,62,00			
Supplementary/ Re-appropriation	..	5,76,62,00	64,51,13	(-)5,12,10,87
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,47,51.22 lakh proved excessive in view of the final saving of ₹ 1,25,03.95 lakh. No portion of final saving of ₹ 1,25,03.95 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
3452	Tourism			
01	Tourist Infrastructure			
101	Tourist Centre			
0099	General			
1121	Director Tourism, Kashmir			
	O	3,73.90		
	S	..	3,73.90	2,72.26
				(-)1,01.64
				Less expenditure against BE's mainly in respect of salary and nil against LTC
2277	Director Tourism, Jammu			
	O	4,68.31		
	S	..	4,68.31	3,66.30
				(-)1,02.01
				Less expenditure against BE's mainly in respect of salary and nil against LTC
102	Tourist Accommodation			
0099	General			
0474	Director Tourism, Kashmir			
	O	13,24.16		
	S	..	13,24.16	10,29.15
				(-)2,95.01
				Less expenditure against BE's mainly in respect of salary and nil against LTC
2278	Director Tourism, Jammu			
	O	3,73.38		
	S	..	3,73.38	2,51.74
				(-)1,21.64
				Less expenditure against BE's mainly in respect of salary and nil against LTC
0118	Pahalgam Project Organisation			
	O	14,00.00		
	S	..	14,00.00	13,00.00
				(-)1,00.00
				Less expenditure against BE's in respect of GIA

GRANT No. 20-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
0650	PatniTop Development Authority				
	O	2,73.20			Less expenditure against BE's in respect of GIA
	S	..	2,73.20	2,04.90		(-)68.30
1127	Gulmarg Project Organization				
	O	8,74.74			Less expenditure against BE's in respect of GIA
	S	..	8,74.74	4,69.89		(-)4,04.85
1232	Sonamarg Development Authority				
	O	2,68.83			Less expenditure against BE's in respect of GIA
	S	..	2,68.83	1,85.00		(-)83.83
80	General				
001	Direction and Administration				
0099	General				
0312	Direction Office				
	O	31,00.00			Less expenditure against BE's in respect of Amarnath Yatra and nil against Adv. and Pub.
	S	..	31,00.00	5,58.65		(-)25,41.35
2183	Director Tourism, Jammu				
	O	24,47.12			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	24,47.12	7,45.29		(-)17,01.83
2184	Director Tourism, Kashmir				
	O	30,94.65			Less expenditure against BE's mainly in respect of Adv and Pub. and nil against LTC
	S	..	30,94.65	18,84.36		(-)12,10.29
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashmir				
	O	3,80.78			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	3,80.78	2,98.85		(-)81.93
2279	Director Tourism, Jammu				
	O	1,87.87			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	1,87.87	89.41		(-)98.46
800	Other Expenditure				
0099	General				
2091	Kokernag Development Authority				
	O	2,48.33			Less expenditure against BE's in respect of GIA
	S	..	2,48.33	1,75.00		(-)73.33
2198	New Development Authorities				
	O	75,75.00			Less expenditure against BE's in respect of GIA
	S	..	75,75.00	19,56.07		(-)56,18.93

GRANT No. 20-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)					
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
1932	Royal Spring Golf Course				
	O	4,00.00			Excess expenditure against BE's in respect of GIA
	S	..	4,00.00	4,99.96		(+)99.96
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 5,76,62.00 lakh proved excessive in view of the final saving of ₹ 5,12,10.87 lakh. No portion of final saving of ₹ 5,12,10.87 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
0646	S K I C C/SKIGI				
	O	1,30.00			Less expenditure against BE's in respect of works
	S	..	1,30.00	1,09.58		(-)20.42
0650	Patni Top Development Authority				
	O	4,50.00			Less expenditure against BE's in respect of works
	S	..	4,50.00	1,37.33		(-)3,12.67
0651	Tourism Development Corporation				
	O	20,00.00			Less expenditure against BE's in respect of works
	S	..	20,00.00	5,96.43		(-)14,03.57
0652	Tourism Works Plan				
	O	4,00,00.00			Nil expenditure against works
	S	..	4,00,00.00	32.00		(-)3,99,68.00
1115	Director Tourism, Kashmir				
	O	32,15.00			Less expenditure against BE's in respect of works
	S	..	32,15.00	15,38.53		(-)16,76.47
1232	Sonamarg Development Authority				
	O	9,00.00			Less expenditure against BE's in respect of works
	S	..	9,00.00	4,27.45		(-)4,72.55
1891	Phalgam Development Authority				
	O	8,30.00			Less expenditure against BE's in respect of works
	S	..	8,30.00	3,32.80		(-)4,97.20
1892	Gulmarg Development Authority				
	O	10,00.00			Less expenditure against BE's in respect of works
	S	..	10,00.00	3,77.65		(-)6,22.35

GRANT No. 20-(Concl.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
5452	Capital Outlay on Tourism			
80	<i>General</i>			
800	Other Expenditure			
0011	General			
1932	Royal Spring Golf Course			
	O	3,75.00		Less expenditure against BE's in respect of works
	S	..	3,75.00	
			1,86.50	(-1,88.50)
2091	Kokernag Development Authority			
	O	4,00.00		Less expenditure against BE's in respect of works
	S	..	4,00.00	
			1,18.08	(-2,81.92)
2183	Director Tourism, Jammu			
	O	13,61.00		Less expenditure against BE's in respect of works
	S	..	13,61.00	
			5,73.93	(-7,87.07)
2198	Other Development Authorities			
	O	35,25.00		Less expenditure against BE's in respect of works
	S	..	35,25.00	
			12,43.24	(-22,81.76)
2403	Jammu Tawi Golf Course			
	O	2,50.00		Less expenditure against BE's in respect of works
	S	..	2,50.00	
			1,79.50	(-70.50)
2406	Shri Amar Nath Yatra			
	O	15,00.00		Less expenditure against BE's in respect of works
	S	..	15,00.00	
			5,98.12	(-9,01.88)
6	Entire provision remained un-utilised throughout the year under the following Head /Schemes; reasons for which were not communicated [July 2021].			
Head			Total Grant/ Appropriation	Remarks
			(₹ in lakh)	
5452	Capital Outlay on Tourism			
80	<i>General</i>			
800	Other Expenditure			
0011	General			
0457	Tourism Department		16,26.00	
2405	Kashmir Golf Course		1,00.00	

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	12,44,73,28		
Supplementary/ Re-appropriation	.. 12,44,73,28	10,67,94,95	(-)1,76,78,33
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	10,60,71,61		
Supplementary/ Re-appropriation	.. 10,60,71,61	1,19,34,78	(-)9,41,36,83
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 12,44,73.28 lakh proved excessive in view of the final saving of ₹ 1,76,78.33 lakh. No portion of final saving of ₹ 1,76,78.33 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2402	Soil and Water Conservation			
001	Direction and Administration			
0099	General			
1443	Directorate of Soil Conservation			
	O 44,54.28			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S .. 44,54.28	38,03.79	(-)6,50.49	
102	Soil Conservation			
0099	General			
0355	Soil and Water Conservation on Water Shed Basis			
	O 22,01.50			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S .. 22,01.50	14,30.72	(-)7,70.79	
2406	Forestry and Wild Life			
01	Forestry			
001	Direction and Administration			
0099	General			
0349	Principal Chief Conservator			
	O 5,50,61.35			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S .. 5,50,61.35	4,24,62.23	(-)1,25,99.12	
1312	Grant to State Forest Corporation			
	O 2,30,00.00			Less expenditure against BE's in respect of GIA
	S .. 2,30,00.00	1,64,28.00	(-)65,72.00	

GRANT NO. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2406	Forestry and Wild Life				
01	Forestry				
102	Social and Farm Forestry				
0099	General				
2175	Director Forest Protection Force				
	O	1,52,02.61			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	1,52,02.61	(-)29,93.29	
2176	Director Social Forestry				
	O	1,27,25.98			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	1,27,25.98	(-)21,84.11	
105	Forest Produce				
0099	General				
0358	Forest Produce				
	O	5,25.50			Less expenditure against BE's mainly in respect of Timber
	S	..	5,25.50	(-)41.65	
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
0099	General				
0351	Environment Forestry and Wildlife				
	O	56,81.10			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	56,81.10	(-)14,93.14	
3435	Ecology and Environment				
04	Prevention and Control of Pollution				
103	Prevention of Air and Water Pollution				
0099	General				
2152	Pollution Control Board				
	O	33,12.72			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	33,12.72	(-)11,49.20	
2179	Director Ecology Environment and Remote Sensing				
	O	8,21.85			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	8,21.85	(-)75.05	
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2406	Forestry and Wild Life				
01	Forestry				
004	Research				
0099	General				
2177	Director State Forest Research Institute				
	O	13,56.97			Excess expenditure over BE's mainly in respect of Elect. Charges and M&S
	S	..	13,56.97	(+)13.75	
101	Forest Conservation, Development and Regeneration				
0099	General				
0352	Forest Conservation and Development				
	O	41.00			Excess expenditure over BE's mainly in respect of M&S and Other Works
	S	..	41.00	(+)40.35	

GRANT NO. 21-(Contd.)

4	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].			
Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
2406	Forestry and Wild Life			
01	Forestry			
800	Other Expenditure			
0099	General			
2176	Director Social Forestry	44.50		
04	Afforestation and Ecology			
103	State Compensatory Afforestation (SCA)			
0099	General			
2900	Compensatory Afforestation	14,12.55		
2901	Additional Compensatory Afforestation	3,06.86		
2903	Net Present Value of Forest Land	75,04.80		
2904	Protected Areas (National Parks, Wildlife, Sanctuaries) etc.	11,72.17		
2905	Catchment Area Treatment Plan	5.90		
2906	Interest	13.65		
2907	Integrated Wildlife Management Plan	3,76.04		
Capital Section				
5	In the Capital Voted Section Original provision of ₹ 10,60,71.61 lakh proved excessive in view of the final saving of ₹ 9,41,36.83 lakh. No portion of final saving of ₹ 9,41,36.83 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
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	4,21.00		Less expenditure against BE's in respect of works
	S	..	4,21.00	
			1,94.89	(-)2,26.11
4406	Capital Outlay on Forestry and Wild Life			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
0031	Centrally Sponsored Scheme			
0200	Forest Territorial (Green India Mission)			
	O	91,85.00		Less expenditure against BE's in respect of works
	S	..	91,85.00	
			20.69	(-)91,64.31
800	Other Expenditure			
0011	General			
0213	Wild life Preservation			
	O	4,30.00		Less expenditure against BE's in respect of works
	S	..	4,30.00	
			2,27.09	(-)2,02.91
2175	Director Forest Protection Force			
	O	4,04.16		Less expenditure against BE's in respect of works
	S	..	4,04.16	
			1,73.47	(-)2,30.69
2176	Director Social Forestry			
	O	13,08.00		Less expenditure against BE's in respect of works
	S	..	13,08.00	
			4,20.77	(-)8,87.23

GRANT NO. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
800	Other Expenditure				
0011	General				
2177	Director State Forest Research Institute				
	O	1,55.26			Less expenditure against BE's in respect of works
	S	..	1,55.26	73.96		(-)81.30
5425	Capital Outlay on other Scientific and Environmental Research				
208	Ecology & Environment				
0011	General				
2152	J&K Pollution Control Board				
	O	1,00.00			Less expenditure against BE's in respect of works
	S	..	1,00.00	26.91		(-)73.09
2153	Director Ecology, Environment and Remote Sensing				
	O	1,75.77			Less expenditure against BE's in respect of works
	S	..	1,75.77	71.98		(-)1,03.79
7	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
800	Other Expenditure				
0011	General				
0200	Forest Territorial (Green India Mission)				
	O	14,67.00			Excess expenditure against BE's in respect of works
	S	..	14,67.00	95,61.82	
8	Entire provision remained un-utilised throughout the year under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4402	Capital Outlay on Soil and Water Conservation				
102	Soil Conservation				
0021	District Sector Schemes				
0266	Soil Conservation (J&K)			1,54.59	
4406	Capital Outlay on Forestry and Wild Life				
01	Forestry				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0201	National Action Plan for Fire			12,97.83	
800	Other Expenditure				
0011	General				
0434	Action Plan for Conservation of Wular Lake			50,05.00	
02	Environmental Forestry and Wild Life				
110	Wildlife				
0031	Centrally Sponsored Scheme				
0213	Wild Life Preservation			5,68.00	

GRANT NO. 21-(Concl.d.)

Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
5425	Capital Outlay on other Scientific and Environmental Research		
208	Ecology & Environment		
0011	General		
0200	Forest Territorial	8,54,00.00	
9	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].		
Head		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	11,60.84	
02	<i>Environmental Forestry and Wild Life</i>		
110	Wildlife		
0011	General		
2398	Integrated Development of Wildlife Habitat	2.35	

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	9,09,52,89			
Supplementary/ Re-appropriation	..	9,09,52,89	5,80,92,70	(-)3,28,60,19
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	15,59,82,89			
Supplementary/ Re-appropriation	..	15,59,82,89	1,31,13,29	(-)14,28,69,60
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 9,09,52.89 lakh proved excessive in view of the final saving of ₹ 3,28,60.19 lakh. No portion of final saving of ₹ 3,28,60.19 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2700	Major Irrigation				
01	Major Irrigation Commercial				
001	Direction and Administration				
0099	General				
0855	Irrigation, Jammu				
	O	12,80.22		Less expenditure against BE's mainly in respect of salary and nil against LTC	
	S	..	12,80.22		7,69.72	(-)5,10.50
2701	Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
001	Direction and Administration				
0099	General				
0849	Irrigation, Kashmir				
	O	74,59.71		Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC	
	S	..	74,59.71		39,89.79	(-)34,69.92
0855	Irrigation, Jammu				
	O	20,30.42		Less expenditure against BE's mainly in respect of salary, Elect. Charges and nil against LTC	
	S	..	20,30.42		12,62.76	(-)7,67.66

GRANT NO. 22-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2701	Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
612	Tawi Lift Irrigation				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	18,78.50			Less expenditure against BE's mainly in respect of Elect. Charges
	S	..	18,78.50	15,83.56		(-)2,94.94
80	General				
001	Direction and Administration				
0099	General				
2360	State Water Resources Regulatory Authority				
	O	4,58.90			Less expenditure against BE's mainly in respect of salary, Professional and Special Service Charges
	S	..	4,58.90	2,62.29		(-)1,96.61
2702	Minor Irrigation				
80	General				
001	Direction and Administration				
0099	General				
0342	Divisional and Sub Divisional Offices Irrigation, Jammu				
	O	1,91,67.33			Less expenditure against BE's mainly in respect of salary, Electric Charges, M&R and nil against LTC
	S	..	1,91,67.33	1,18,81.43		(-)72,85.90
0845	Ravi Tawi Irrigation Complex, Jammu				
	O	56,41.86			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	56,41.86	29,71.40		(-)26,70.46
1448	Divisional and Sub Divisional Offices Irrigation, Kashmir				
	O	3,63,46.38			Less expenditure against BE's mainly in respect of salary, M&E, Elect. Charges, M&R and nil against LTC
	S	..	3,63,46.38	2,40,90.22		(-)1,22,56.16
2357	Halqa Panchayat				
	O	73.00			Less expenditure against BE's mainly in respect of M&R
	S	..	73.00	52.86		(-)20.14
2711	Flood Control and Drainage				
01	Flood Control				
001	Direction and Administration				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	50,59.90			Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	..	50,59.90	35,76.72	
1449	Flood Control Department, Kashmir				
	O	1,15,50.67			Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	..	1,15,50.67	76,59.13		(-)38,91.54
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 15,59,82.89 lakh proved excessive in view of the final saving of ₹ 14,28,69.60 lakh. No portion of final saving of ₹ 14,28,69.60 lakh was anticipated and surrendered.				

GRANT NO. 22-(Contd.)

4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4701	Capital Outlay on Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
001	Direction and Administration				
0011	General				
0435	Irrigation, Kashmir				
	O	21,63.19			Less expenditure against BE's in respect of works
	S	..	21,63.19	5,32.14		(-)16,31.05
0855	Irrigation, Jammu				
	O	15,44.40			Less expenditure against BE's in respect of works
	S	..	15,44.40	3,03.96		(-)12,40.44
612	Ravi Tawi Irrigation Scheme				
0011	General				
0840	Irrigation RTIC Jammu				
	O	26,68.09			Less expenditure against BE's in respect of works
	S	..	26,68.09	2,55.82		(-)24,12.27
4702	Capital Outlay on Minor Irrigation				
101	Surface Water				
0011	General				
1775	Minor Irrigation, Jammu				
	O	1,15,16.52			Less expenditure against BE's in respect of works
	S	..	1,15,16.52	5,18.09	
1776	Minor Irrigation, Kashmir				
	O	27,25.60			Less expenditure against BE's in respect of works
	S	..	27,25.60	7,92.35		(-)19,33.25
0031	Centrally Sponsored Scheme				
1775	Minor Irrigation, Jammu				
	O	53,36.92			Less expenditure against BE's in respect of works
	S	..	53,36.92	8,46.33		(-)44,90.59
1776	Minor Irrigation, Kashmir				
	O	63,95.00			Less expenditure against BE's in respect of works
	S	..	63,95.00	15,80.06		(-)48,14.94
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1166	Flood Restoration Works				
	O	9,98,95.75			Less expenditure against BE's in respect of works
	S	..	9,98,95.75	31,37.64		(-)9,67,58.11
1449	Flood Control Department, Kashmir				
	O	36,84.50			Less expenditure against BE's in respect of works
	S	..	36,84.50	19,07.04		(-)17,77.46
1450	Flood Control Department, Jammu				
	O	52,76.42			Less expenditure against BE's in respect of works
	S	..	52,76.42	15,16.58		(-)37,59.84
0031	Centrally Sponsored Scheme				
1449	Flood Control Department, Kashmir				
	O	45,00.00			Less expenditure against BE's in respect of works
	S	..	45,00.00	0.95		(-)44,99.05

GRANT NO. 22-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4711	Capital Outlay on Flood Control Projects				
01	Flood Control				
103	Civil Works				
0031	Centrally Sponsored Scheme				
1450	Flood Control, Jammu				
	O	42,44.32		Less expenditure against BE's in respect of works	
	S	..	42,44.32		
			17,22.33	(-)25,21.99	
5	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head			Total Grant/ Appropriation	Remarks	
			(₹ in lakh)		
4701	Capital Outlay on Medium Irrigation				
04	Medium Irrigation - Non-Commercial				
612	Ravi Tawi Irrigation Scheme				
0031	Centrally Sponsored Scheme				
0840	Irrigation RTIC Jammu		20,00.00		
80	General				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0435	Irrigation, Kashmir		31,32.18		
0855	Irrigation, Jammu		9,00.00		
6	Suspense Transactions: - The expenditure in this Grant includes. ₹ Nil under the Head "Suspense". An analysis of transaction accounted for under the Head in this Grant during 2020-2021 (01.04.2020 to 31.03.2021) together with the Opening and Closing balances is given below:-				
Major Head of Account/ Particulars		Opening Balance as on (01.04.2020)	Debits	Credits	Closing Balance as on 31st March 2021
(₹ 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

Grant No. 22-(Contd.)

Major Head of Account/ Particulars		Opening Balance as on (01.04.2020)	Debits	Credits	Closing Balance as on 31st March 2021
(₹ in lakh)					
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
7	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 2020-2021 (01.04.2020 to 31.03.2021) are indicated below:-				
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-				
2019-2020	2,73.15	2,63.09	96.31	-	-
2019-2020	59.14	2,72.67	4,61.06	-	-
2020-2021	4,04.27	3,64.83	90.24	-	-
2701-	Medium Irrigation-				
2019-2020	2,83.96	36,37.85	12,81.11	-	-
2019-2020	4,39.28	22,81.26	5,19.31	-	-
2020-2021	11,49.66	59,45.33	5,17.14	-	-

Grant No. 22-(Concl.)

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)					
2702-	Minor Irrigation-				
2019-2020	12,03.93	2,16,09.57	17,94.92	-	-
2019-2020	6,56.81	1,55,29.63	23,64.40	-	-
2020-2021	39,59.54	3,50,33.22	8,84.78	-	-
2711-	Flood Control and Drainage-				
2019-2020	10,92.20	53,98.48	4,94.28	-	-
2019-2020	5,76.83	40,75.28	7,06.50	-	-
2020-2021	22,98.95	89,36.89	3,88.74	-	-
4701-	Capital Outlay on Medium Irrigation-				
2019-2020	6,34.85	-	-	-	-
2019-2020	4,03.98	-	-	-	-
2020-2021	10,91.92	-	-	-	-
4702-	Capital Outlay on Minor Irrigation-				
2019-2020	14,75.08	-	-	-	-
2019-2020	59,88.51	-	-	-	-
2020-2021	37,36.83	-	-	-	-
4711-	Capital Outlay on Flood Control Projects-				
2019-2020	58,66.77	-	-	-	-
2019-2020	73,82.90	-	-	-	-
2020-2021	82,84.54	-	-	-	-
Note: The figures shown BOLD pertains to erstwhile State of Jammu and Kashmir					

GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	18,88,40,13			
Supplementary/ Re-appropriation	(-)32,33,09	18,56,07,04	16,41,53,81	(-)2,14,53,23
Amount surrendered during the year				..

Capital -

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted				
Original	7,04,72,00			
Supplementary/ Re-appropriation	5,39,04,15	12,43,76,15	3,11,28,36	(-)9,32,47,79
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 18,88,40.13 lakh proved excessive in view of the final saving of ₹ 2,14,53.23 lakh. No portion of final saving of ₹ 2,14,53.23 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes, reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			
0099	General			
0957	Internal Security			
	O	90.00		Less expenditure against BE's in respect of Tanker Service
	S	5.00	89.15	
		95.00	(-)5.85	
1002	Public Health Engineering, Jammu			
	O	6,30.91		Less expenditure against BE's in respect of salary and nil against LTC
	S	77.18	6,84.51	
		7,08.09	(-)23.58	
2215	Water Supply and Sanitation			
01	Water Supply			
001	Direction and Administration			
0099	General			
1001	Public Health Engineering, Kashmir			
	O	9,12,40.36		Less expenditure against BE's in respect of salary, M&S, Outsourcing and nil against Suspense Debit and LTC
	S	16,60.75	7,88,28.44	
		9,29,01.11	(-)1,40,72.67	
1002	Public Health Engineering, Jammu			
	O	9,67,28.86		Less expenditure against BE's in respect of salary, Outsourcing and nil against Suspense Debit and LTC
	S	(-)49,76.02	8,45,62.68	
		9,17,52.84	(-)71,90.16	
2357	Halqa Panchayat			
	O	1,50.00		Less expenditure against BE's in respect of M&R
	S	..	44.15	
		1,50.00	(-)1,05.85	

GRANT NO. 23-(Contd.)

3	Expenditure under the following Head/Scheme was incurred without Budgetary Provision, reasons for which were not communicated [July 2021].			
Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
2215	Water Supply and Sanitation			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
0031	Centrally Sponsored Scheme			
0230	Rural Sanitation	3.00		
Capital Section				
4	In the Capital Voted Section Supplementary Grant of ₹ 5,39,04.15 lakh proved injudicious as the expenditure did not come even upto the level of the Original provision of ₹ 7,04,72.00 lakh resulting in the saving of ₹ 9,32,47.79 lakh. No portion of final saving of ₹ 9,32,47.79 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Head/ Schemes, reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4215	Capital Outlay on Water Supply and Sanitation			
01	<i>Water Supply</i>			
101	Urban Water Supply			
0031	Centrally Sponsored Scheme			
1001	Public Health Engineering, Kashmir			
	O	..		Less expenditure against RE's in respect of works
	S	1,96,57.83	53,72.49	
102	Rural Water Supply			
0011	General			
1001	Public Health Engineering Department, Kashmir			
	O	2,26,91.50		Less expenditure against BE's in respect of works
	S	18,60.32	1,07,76.32	
1002	Public Health Engineering Department, Jammu			
	O	2,27,80.50		Less expenditure against BE's in respect of works
	S	15,20.05	65,60.12		(-)1,77,40.43
0031	Centrally Sponsored Scheme			
1002	Public Health Engineering Department, Jammu			
	O	1,25,00.00		Less expenditure against BE's in respect of works
	S	2,75,00.00	84,19.44		(-)3,15,80.56
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme, reasons for which were not communicated [July 2021].			
Head		Total Grant/ Appropriation	Remarks	
		(₹ in lakh)		
4215	Capital Outlay on Water Supply and Sanitation			
01	<i>Water Supply</i>			
102	Rural Water Supply			
0031	Centrally Sponsored Scheme			
1001	Public Health Engineering Department, Kashmir	1,58,65.95		
7	Suspense Transactions: -The expenditure in the Grant includes ₹ NIL under the Head "Suspense". An analysis of transactions accounted for under this Head in the Grant during 2020-2021 (01.04.2020 to 31.03.2021) together with the Opening and Closing Balance is given below:			

GRANT NO. 23-(Concl.d.)

Major Head of Account/ Particulars	Opening Balance as on 01.04.2020	Debits	Credits	Closing Balance as on 31st March 2021	
(₹ in lakh)					
2215-Water Supply and Sanitation					
Purchases	72.75	-	-	72.75	
	-	-	-	-	
Stock	24,86.62	-	-	24,86.62	
	(-)12,79.59	-	15,35.55	(-)28,15.14	
Miscellaneous Public Works Advance	2,54.75	-	-	2,54.75	
	-	-	-	-	
Workshop Suspense	(-)9.94	-	-	(-)9.94	
	-	-	-	-	
Total	(+)28,04.18	-	-	(+)28,04.18	
	(-)12,79.59	-	15,35.55	(-)28,15.14	
4215 Capital Outlay on Water Supply & Sanitation					
Purchases	(-)6,78.11	-	-	(-)6,78.11	
	-	-	-	-	
Stock	4,05.27	-	-	4,05.27	
	-	-	-	-	
Miscellaneous Public Work Advance	94.05	-	-	94.05	
	-	-	-	-	
Workshop Suspense	0.01	-	-	0.01	
	-	-	-	-	
Total	(-)1,78.78	-	-	(-)1,78.78	
8	Review of Establishment of Tools and Plant Charges of the Public Health Engineering Department:- The percentage on which the expenditure on Establishment of Tools and Plant bore to the Works Outlay in the Public Health Engineering Department during 2020-21 (01.04.2020 to 31.03.2021) are 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)					
2215-Water Supply and Sanitation					
2019-2020	46,76.29	8,78,26.63	18,78.12	-	-
2019-2020	17,08.56	5,61,09.94	32,84.05	-	-
2020-2021	2,63,37.41	13,55,07.18	5,14.50	-	-
4215-Capital Outlay on Water Supply & Sanitation					
2019-2020	1,01,44.18	-	-	-	-
2019-2020	3,65,13.55	-	-	-	-
2020-2021	3,11,28.36	-	-	-	-
Note: The figures shown in Bold pertains to erstwhile State of Jammu and Kashmir.					

GRANT NO. 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

	Total Grant/ Appropriation		Actual Expenditure		Excess (+)/ Saving (-)	
(₹ in thousand)						
Voted						
Original	2,97,36,44					
Supplementary/ Re-appropriation	..	2,97,36,44		2,07,10,00		(-)90,26,44
Amount surrendered during the year					..	
Capital -						
MAJOR HEAD						
4059 Capital Outlay on Public Works						
Voted						
Original	35,00,00					
Supplementary/ Re-appropriation	..	35,00,00		21,84,32		(-)13,15,68
Amount surrendered during the year					..	
Notes and Comments						
Revenue Section						
1	In the Revenue Voted Section Budgetary provision of ₹ 2,97,36.44 lakh proved excessive in view of the final saving of ₹ 90,26.44 lakh . No portion of final saving of ₹ 90,26.44 lakh was anticipated and surrendered.					
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-) Remarks	
(₹ in lakh)						
2055 Police						
117	Internal Security					
0099	General					
0464	Resident Commissioner New Delhi					
	O	22,35.60				Less expenditure against BE's in respect of salary and nil expenditure against LTC
	S	..	22,35.60	18,18.69	(-)4,16.91	
1824	Director Estates					
	O	94,42.00				Less expenditure against BE's in respect of Lease and Boarding Charges
	S	..	94,42.00	54,25.22	(-)40,16.78	
2059 Public Works						
80	General					
103	Furnishings					
0099	General					
0459	Furnishing					
	O	8,85.23				Less expenditure against BE's in respect of Furniture and Furnishing and Outsourcing
	S	..	8,85.23	7,07.45	(-)1,77.78	

Grant No. 24-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0464	Resident Commissioner New Delhi				
	O	15,18.20			Less expenditure against BE's mainly in respect of salary
	S	..	15,18.20	11,86.68		(-)3,31.52
0486	Trade Agency Mumbai				
	O	1,95.50			Less expenditure against BE's mainly in respect of salary
	S	..	1,95.50	60.05		(-)1,35.45
0790	Toshakhana				
	O	78.20			Less expenditure against BE's mainly in respect of salary component.
	S	..	78.20	48.82		(-)29.38
0791	Hospitality and Protocol Department, Jammu				
	O	7,45.25			Less expenditure against BE's mainly in respect of salary component.
	S	..	7,45.25	6,79.87		(-)65.38
0792	Hospitality and Protocol Department, Kashmir				
	O	11,91.44			Less expenditure against BE's mainly in respect of salary component.
	S	..	11,91.44	7,80.84		(-)4,10.60
0793	Director Hospitality and Protocol				
	O	7,37.64			Less expenditure against BE's mainly in respect of salary component.
	S	..	7,37.64	5,73.38		(-)1,64.26
2216	Housing				
05	General Pool Accommodation				
001	Direction and Administration				
0099	General				
0583	Deputy Director Estates				
	O	35,30.39			Less expenditure against BE's in respect of salary component and nil expenditure against LTC
	S	..	35,30.39	24,55.03		(-)10,75.36
1824	Director Estates				
	O	16,77.30			Less expenditure against BE's in respect of salary component and nil expenditure against LTC
	S	..	16,77.30	8,74.10		(-)8,03.20
053	Maintenance and Repairs				
0099	General				
0481	Maintenance and Repairs				
	O	42,11.60			Less expenditure against BE's in respect of M&R.
	S	..	42,11.60	28,13.29		(-)13,98.31

Grant No. 24-(Concl.)

Capital Section					
3	In the Capital Voted Section Budgetary provision of ₹ 35,00.00 lakh proved excessive in view of the final saving of ₹ 13,15.68 lakh. No portion of final saving of ₹ 13,15.68 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0464	Principal Resident Commissioner New Delhi				
	O	3,00.00			Less expenditure against BE's in respect of works.
	S	..	3,00.00	1,40.43	
1824	Director Estates				
	O	30,00.00			Less expenditure against BE's in respect of works.
	S	..	30,00.00	15,82.87		(-)14,17.13
5	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)					
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0793	Director Hospitality and Protocol				
	O	2,00.00			Excess expenditure against BE's in respect of works.
	S	..	2,00.00	4,61.02		(+)2,61.02

GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour, Employment and Skill Development

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,30,23,37			
Supplementary/ Re-appropriation	..	1,30,23,37	71,89,07	(-)58,34,30
Amount surrendered during the year				..
Capital-				
MAJOR HEADS				
4058	Capital Outlay on Stationery and Printing			
4250	Capital Outlay on other Social Services			
Voted				
Original	58,07,80			
Supplementary/ Re-appropriation	..	58,07,80	13,59,71	(-)44,48,09
Amount surrendered during the year				..
Notes and Comments				
Revenue Section				
1	In the Revenue Voted Section Original provision of ₹ 1,30,23.37 lakh proved excessive in view of the final saving of ₹ 58,34.30 lakh. No portion of final saving of ₹ 58,34.30 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2058	Stationery and Printing			
001	Direction and Administration			
0099	General			
1625	Director Stationery and Supplies			
	O	2,90.46		
	S	..	1,76.67	(-)1,13.79
		2,90.46	1,76.67	(-)1,13.79
101	Purchase and Supply of Stationery Stores			
0099	General			
1626	Stationery Depot, Jammu			
	O	8,43.77		
	S	..	1,98.98	(-)6,44.79
		8,43.77	1,98.98	(-)6,44.79
1627	Stationery Depot, Srinagar			
	O	9,90.37		
	S	..	2,16.45	(-)7,73.92
		9,90.37	2,16.45	(-)7,73.92
103	Government Presses			
0099	General			
1630	Ranbir Government Press, Jammu			
	O	24,31.26		
	S	..	17,88.19	(-)6,43.07
		24,31.26	17,88.19	(-)6,43.07
1631	Government Press, Srinagar			
	O	24,47.11		
	S	..	12,80.73	(-)11,66.38
		24,47.11	12,80.73	(-)11,66.38

GRANT No. 25-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2230	Labour, Employment and Skill Development					
01	<i>Labour</i>					
001	Direction and Administration					
0099	General					
1633	Labour Commissioner					
	O	4,53.40				
	S	..	4,53.40	3,10.29	(-1,43.11)	Less expenditure against BE's mainly in respect of salary and nil in respect of Purchase of Vehicle
1634	Regional Offices Labour					
	O	15,85.82				
	S	..	15,85.82	10,17.56	(-5,68.26)	Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
102	Working Conditions and Safety					
0099	General					
1638	Factories					
	O	2,23.34				
	S	..	2,23.34	1,05.09	(-1,18.25)	Less expenditure against BEs mainly in respect of salary
1639	District Labour Welfare Scheme					
	O	1,24.00				
	S	..	1,24.00	62.88	(-61.12)	Less expenditure against BE's mainly in respect of salary
1640	Migratory Labour					
	O	2,65.00				
	S	..	2,65.00	58.69	(-2,06.31)	Less expenditure against BE's mainly in respect of salary
103	General Labour Welfare					
0099	General					
1645	Employment Insurance					
	O	10,58.38				
	S	..	10,58.38	5,24.59	(-5,33.79)	Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
02	<i>Employment Service</i>					
001	Direction and Administration					
0099	General					
1641	Director Employment					
	O	14,61.84				
	S	..	14,61.84	9,37.26	(-5,24.58)	Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
1642	Employment Exchange					
	O	8,48.62				
	S	..	8,48.62	5,13.84	(-3,34.78)	Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
Capital Section						
3	In the Capital Voted Section Original provision of ₹ 58,07.80 lakh proved excessive in view of the final saving of ₹ 44,48.09 lakh. No portion of final saving of ₹ 44,48.09 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4058	Capital Outlay on Stationery and Printing					
103	Government Presses					
0011	General					
1625	Director Stationery and Supplies					
	O	10.00				
	S	..	10.00	1.00	(-9.00)	Less expenditure against BE's in respect of works

GRANT No. 25-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4058	Capital Outlay on Stationery and Printing				
103	Government Presses				
0011	General				
1630	Government Press, Jammu				
	O	1,00.00			Less expenditure against BE's in respect of works
	S	..	1,00.00	82.33		(-)17.67
1631	Government Press, Srinagar				
	O	2,00.00			Less expenditure against BE's in respect of works
	S	..	2,00.00	1,90.88		(-)9.12
4250	Capital Outlay on other Social Services				
201	Labour				
0011	General				
1903	Labour				
	O	3,00.00			Less expenditure against BE's in respect of works
	S	..	3,00.00	1,75.38		(-)1,24.62
203	Employment				
0011	General				
1642	Employment Exchange				
	O	1,97.80			Less expenditure against BE's in respect of works
	S	..	1,97.80	9.91	
1904	Employment				
	O	50,00.00			Less expenditure against BE's in respect of works
	S	..	50,00.00	9,00.22		(-)40,99.78

GRANT NO. 26-FISHERIES DEPARTMENT

Revenue-
MAJOR HEAD
2405 Fisheries

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	98,92,97			
Supplementary/ Re-appropriation	87,14	99,80,11	89,85,57	(-)9,94,54
Amount surrendered during the year				..

Capital-
MAJOR HEAD
4405 Capital Outlay on Fisheries

Voted				
Original	91,99,25			
Supplementary/ Re-appropriation	19,11,69	1,11,10,94	34,70,20	(-)76,40,74
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section supplementary provision of ₹ 87.14 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 98,92.97 lakh. No portion of final saving of ₹ 9,94.54 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2405 Fisheries				
001 Direction and Administration				
0099 General				
0997 Director Fisheries				
	O 75,71.71			Less expenditure against BE's mainly in respect of salary and Nil expenditure against LTC
	S 61.49	76,33.20	69,19.77		(-)7,13.43
1000 Deputy Director Fisheries				
	O 23,21.26			Less expenditure against BE's mainly in respect of salary and Nil expenditure against LTC
	S 25.65	23,46.91	20,65.84		(-)2,81.07

Grant No. 26-(Concl.)

Capital Section						
3	In the Capital Voted Section Supplementary provision of ₹ 19,11.69 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 91,99.25 lakh. No portion of final saving of ₹ 76,40.74 lakh was anticipated and surrendered.					
4	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4405	Capital Outlay on Fisheries					
800	Other Expenditure					
0011	General					
0904	Building Work Programme					
	O	7,79.25				Less expenditure against BE's in respect of works
	S	..	7,79.25	7,27.14	(-)52.11	
2462	Blue Revolution					
	O	1,20.00				Less expenditure against BE's in respect of works
	S	83.00	2,03.00	1,15.12	(-)87.88	
0031	Centrally Sponsored Scheme					
0910	Inland Fisheries					
	O	..				Less expenditure against BE's in respect of works
	S	23,51.29	23,51.29	19,95.26	(-)3,56.03	
2462	Blue Revolution					
	O	83,00.00				Less expenditure against BE's in respect of works
	S	(-)5,22.60	77,77.40	6,32.68	(-)71,44.72	

GRANT NO. 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2203 Technical Education

	Total Grant/ Appropriation		Actual Expenditure		Excess (+)/ Saving (-)
(₹ in thousand)					
Voted					
Original	14,40,26,22				
Supplementary/ Re-appropriation	..	14,40,26,22		11,70,81,49	(-)2,69,44,73
Amount surrendered during the year					..
Capital-					
MAJOR HEAD					
4202 Capital Outlay on Education, Sports, Art and Culture					
Voted					
Original	13,62,01,41				
Supplementary/ Re-appropriation	..	13,62,01,41		3,57,32,50	(-)10,04,68,91
Amount surrendered during the year					..
Notes and Comments					
Revenue Section					
1	In the Revenue Voted Section Original provision of ₹ 14,40,26.22 lakh proved excessive in view of the final saving of ₹ 2,69,44.73 lakh. No portion of final saving of ₹ 2,69,44.73 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2202	General Education				
03	University and Higher Education				
001	Direction and Administration				
0099	General				
2407	Rashtriya Uchitar Shiksha Abhiyan				
	O	3,30.94			Less expenditure against BE's in respect of GIA
	S	..	3,30.94	1,65.47	
102	Assistance to Universities				
0099	General				
0550	Grants to Jammu University				
	O	2,03,50.00			Less expenditure against BE's in respect of GIA
	S	..	2,03,50.00	2,01,02.86	
2460	Cluster Universities				
	O	42,06.76			Less expenditure against BE's in respect of GIA
	S	..	42,06.76	7,01.13		(-)35,05.63
103	Government Colleges and Institutes				
0099	General				
0534	Government Degree Colleges				
	O	7,93,37.98			Less expenditure against BE's mainly in respect of salary and Material and Supplies
	S	..	7,93,37.98	5,57,40.81	
2507	Principal GCET Safapora, Ganderbal				
	O	12,89.50			Less expenditure against BE's mainly in respect of salary and Material and Supplies
	S	..	12,89.50	5,08.70		(-)7,80.80

Grant No. 27-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2202	General Education				
03	<i>University and Higher Education</i>				
103	Government Colleges and Institutes				
0099	General				
2511	School of Architecture, Jammu				
	O	1,50.69			Less expenditure against BE's in respect of GIA
	S	..	1,50.69	11.36	
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
2277	Gandhi Memorial College Migrants, Jammu				
	O	1,65.00			Less expenditure against BE's in respect of GIA
	S	..	1,65.00	1,53.83		(-)11.17
2203	Technical Education				
001	Direction and Administration				
0099	General				
2207	Principal GCET, Jammu				
	O	30,12.55			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	30,12.55	16,51.80		(-)13,60.75
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2202	General Education				
03	<i>University and Higher Education</i>				
102	Assistance to Universities				
0099	General				
0549	Grants to Kashmir University				
	O	2,50,00.00			Excess expenditure against BE's in respect of GIA
	S	..	2,50,00.00	2,65,00.00		(+)15,00.00
2238	Islamic University of Science and Technology Awantipora				
	O	27,00.00			Excess expenditure against BE's in respect of GIA
	S	..	27,00.00	28,00.00		(+)1,00.00
2361	Baba Ghulam Shah Badshah University				
	O	19,61.00			Excess expenditure against BE's in respect of GIA
	S	..	19,61.00	20,61.00		(+)1,00.00
2435	Shri Mata Vaishno Devi University				
	O	7,00.00			Excess expenditure against BE's in respect of GIA
	S	..	7,00.00	19,70.00		(+)12,70.00
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
0541	Islamia College for Science & Commerce Srinagar				
	O	26,44.92			Excess expenditure against BE's in respect of GIA
	S	..	26,44.92	26,85.69		(+)40.77
2264	Gandhi Memorial College (Non-Migrant) Srinagar				
	O	10,00.00			Excess expenditure against BE's in respect of GIA
	S	..	10,00.00	10,56.00		(+)56.00

Grant No. 27-(Concl.)

4	Entire provision has remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
Head		Total Grant/ Appropriation	Remarks	
		(₹ in lakh)		
2202	General Education			
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
0099	General			
2510	School of Architecture, Kashmir	2,00.00		
Capital Section				
5	In the Capital Voted Section Original provision of ₹ 13,62,01.41 lakh proved excessive in view of the final saving of ₹ 10,04,68.91 lakh. No portion of final saving of ₹ 10,04,68.91 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
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			
0011	General			
0297	State Plan University & Higher Education			
	O	10,23,61.41		Less expenditure against BE's in respect of works
	S	..	10,23,61.41	
			3,57,30.50	(-)6,66,30.91
7	Entire provision remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
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	8,40.00		
0031	Centrally Sponsored Scheme			
2407	R U S A	3,00,00.00		
8	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].			
Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
4202	Capital Outlay on Education, Sports, Art and Culture			
01	<i>General Education</i>			
203	University and Higher Education			
0031	Centrally Sponsored Scheme			
0297	State Plan University & Higher Education	2.00		

GRANT NO. 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	9,54,67,69			
Supplementary/ Re-appropriation	..	9,54,67,69	4,53,77,41	(-)5,00,90,28
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4515 Capital Outlay on other Rural Development Programmes

Voted				
Original	52,84,08,53			
Supplementary/ Re-appropriation	..	52,84,08,53	20,22,86,50	(-)32,61,22,03
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 9,54,67.69 lakh proved excessive in view of the final saving of ₹ 5,00,90.28 lakh. No portion of final saving of ₹ 5,00,90.28 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2236	Nutrition			
80	General			
800	Other Expenditure			
0099	General			
1839	Applied Nutrition Programme Jammu			
	O	12,37.54		
	S	..	5,71.16	(-)6,66.38
		12,37.54		Less expenditure against BE's mainly in respect of salary and NIL against LTC
2501	Special Programmes for Rural Development			
02	Draught Prone Areas Development programme			
001	Direction and Administration			
0099	General			
0003	IRDP Jammu			
	O	51,94.44		
	S	..	11,99.21	(-)39,95.23
		51,94.44		Less expenditure against BE's mainly in respect of salary and NIL against LTC
0004	IRDP Kashmir			
	O	50,17.78		
	S	..	7,93.49	(-)42,24.29
		50,17.78		Less expenditure against BE's mainly in respect of salary and NIL against LTC

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2501	Special Programmes for Rural Development				
02	<i>Draught Prone Areas Development programme</i>				
800	Other Expenditure				
0099	General				
0230	Rural Sanitation				
	O	5,34.71		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	5,34.71		2,65.09
2515	Other Rural Development Programmes				
001	Direction and Administration				
0099	General				
0029	Assistant Commissioner Development (Kashmir)				
	O	2,59.16		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	2,59.16		1,18.07	(-)1,41.09
0055	Agriculture Production Officers/B.D.Os (Kashmir)				
	O	1,46,99.94		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	1,46,99.94		66,49.78	(-)80,50.16
0105	Agriculture Production Officers/B.D.Os (Jammu)				
	O	1,69,50.51		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	1,69,50.51		70,55.90	(-)98,94.61
102	Community Development				
0099	General				
0051	Community Development and Panchayats, Kashmir				
	O	2,49,28.67		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	2,49,28.67		1,33,15.75	(-)1,16,12.92
0107	Bench Mark Survey (Jammu)				
	O	55.78		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	55.78		23.31	(-)32.47
0109	Assistant Commissioner Development, Jammu				
	O	5,82.01		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	5,82.01		3,62.14	(-)2,19.87
0111	Director Rural Development (Jammu)				
	O	5,19.92		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	5,19.92		3,17.34	(-)2,02.58
0118	Director Rural Development (Kashmir)				
	O	4,23.85		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	4,23.85		2,33.23	(-)1,90.62
0376	Community Development and Panchayats, Jammu				
	O	1,21,02.87		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	1,21,02.87		70,59.85	(-)50,43.02
0574	Bench Mark Survey (Kashmir)				
	O	64.73		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	64.73		34.54	(-)30.19
800	Other Expenditure				
0099	General				
0097	Rural Engineering Department (Jammu)				
	O	50,34.91		Less expenditure against BE's mainly in respect of salary and NIL against LTC	
	S	..	50,34.91		20,55.46	(-)29,79.45

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2515	Other Rural Development Programmes				
800	Other Expenditure				
0099	General				
0487	Rural Engineering Department, Kashmir				
	O	14,69.48			Nil expenditure against BE's in respect of LTC and Electric Charges
	S	..	14,69.48	6,98.27		(-)7,71.21
0548	District Panchayat Officer Kashmir				
	O	32,38.66			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	..	32,38.66	14,84.44		(-)17,54.22
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2515	Other Rural Development Programmes				
800	Other Expenditure				
0099	General				
0099	District Panchayat Officer, Jammu				
	O	30,04.73			Excess expenditure over BE's mainly in respect of Honorarium and Remuneration
	S	..	30,04.73	30,28.44		(+)23.71
4	Entire provision has remained un-utilised throughout the year under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2515	Other Rural Development Programmes				
101	Panchayati Raj				
0099	General				
1519	Panchayat Elections			1,30.00	
5	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].				
Head				Actual Expenditure	Remarks
				(₹ in lakh)	
2501	Special Programmes for Rural Development				
01	<i>Integrated Rural Development Programme</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1956	D R D A			1,00.00	

Grant No. 28-(Contd.)

Capital Section						
6	In the Capital Voted Section Original provision of ₹ 52,84,08.53 lakh proved excessive in view of the final saving of ₹ 32,61,22.03 lakh. No portion of final saving of ₹ 32,61,22.03 lakh was anticipated and surrendered.					
7	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4515	Capital Outlay on other Rural Development Programmes					
101	Panchayati Raj					
0099	General					
0051	Community Development and Panchayat Kashmir					
	O	9,35,18.00				Less expenditure against BE's in respect of Finance Commission Grants
	S	..	9,35,18.00	4,29,00.00	(-)5,06,18.00	
102	Community Development					
0011	General					
0384	Community Development, Jammu					
	O	39,56.85				Less expenditure against BE's in respect of works
	S	..	39,56.85	24,62.54	(-)14,94.31	
0704	Community Development, Kashmir					
	O	37,50.62				Less expenditure against BE's in respect of works
	S	..	37,50.62	18,51.55	(-)18,99.07	
0031	Centrally Sponsored Scheme					
0230	Rural Sanitation					
	O	1,98,04.97				Less expenditure against BE's in respect of GIA
	S	..	1,98,04.97	24,88.91	(-)1,73,16.06	
4515	Capital Outlay on other Rural Development Programmes					
103	Rural Development					
0031	Centrally Sponsored Scheme					
2377	Rajiv Gandhi Sash. Abhiyan					
	O	60,42.60				Less expenditure against BE's in respect of works
	S	..	60,42.60	28,42.00	(-)32,00.60	
800	Other Expenditure					
0011	General					
2143	MGNREGA					
	O	4,00,41.00				Less expenditure against BE's in respect of works
	S	..	4,00,41.00	1,36,55.08	(-)2,63,85.92	
2377	Rashtriya Gram Swaraj Yojana					
	O	7,05.54				Less expenditure against BE's in respect of works
	S	..	7,05.54	3,15.78	(-)3,89.76	
2468	P M A Y					
	O	8,01,24.22				Less expenditure against BE's in respect of works
	S	..	8,01,24.22	82,79.64	(-)7,18,44.58	

Grant No. 28-(Concl.d.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4515	Capital Outlay on other Rural Development Programmes				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0871	Integrated Water Shed Development				
	O	1,30,00.00			Less expenditure against BE's in respect of works
	S	..	1,30,00.00	59,96.00		(-)70,04.00
2143	National Rural Employment Guarantee Scheme				
	O	10,81,30.00			Less expenditure against BE's in respect of works
	S	..	10,81,30.00	5,15,31.79		(-)5,65,98.21
2376	National Rural Livelihood Mission				
	O	2,82,89.00			Less expenditure against BE's in respect of works
	S	..	2,82,89.00	67,61.45		(-)2,15,27.55
8	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
4515	Capital Outlay on other Rural Development Programmes				
800	Other Expenditure				
0011	General				
2376	National Rural Livelihood Mission				
	O	4,00.00			Excess expenditure over BE's in respect of works
	S	..	4,00.00	9,29.53		(+)5,29.53
0031	Centrally Sponsored Scheme				
2468	P M A Y				
	O	6,14,25.00			Excess expenditure over BE's in respect of works
	S	..	6,14,25.00	6,22,72.22		(+)8,47.22
9	Entire provision remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
(₹ in lakh)					
4515	Capital Outlay on other Rural Development Programmes				
102	Community Development				
0011	General				
0230	Rural Sanitation			22,03.89	
103	Rural Development				
0011	General				
2496	RURBAN			2,43.34	
0031	Centrally Sponsored Scheme				
2473	Himayat			5,28,87.50	
2496	RURBAN			14,94.00	
800	Other Expenditure				
0011	General				
0871	Integrated Watershed Management Programme			11,00.00	
2473	Himayat			1,12,92.00	

GRANT NO. 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	1,15,26,90			
Supplementary/ Re-appropriation	..	1,15,26,90	62,84,96	(-)52,41,94
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	1,88,00,00			
Supplementary/ Re-appropriation	..	1,88,00,00	1,22,37,24	(-)65,62,76
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,15,26.90 lakh proved excessive in view of the final saving of ₹ 52,41.94 lakh. No portion of final saving of ₹ 52,41.94 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2041	Taxes on Vehicles			
001	Direction and Administration			
0099	General			
0378	Transport Commissioner's Office			
	O	32,65.23		Less expenditure against BE's in respect of salary and nil against GIA
	S	..	7,17.31	
		32,65.23	(-)25,47.92	
101	Collection Charges			
0099	General			
0373	Regional Transport Office, Kashmir			
	O	11,51.19		Less expenditure against BE's in respect of salary, Telephone and nil against GIA
	S	..	6,78.05	
		11,51.19	(-)4,73.14	
0395	Regional Transport Office, Jammu			
	O	9,78.31		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	6,21.58	
		9,78.31	(-)3,56.73	
2070	Other Administrative Services			
114	Purchase and Maintenance of Transport			
0099	General			
0393	Motor Garages			
	O	61,32.17		Less expenditure against BE's in respect of salary, POL and nil against LTC
	S	..	42,68.13	
		61,32.17	(-)18,64.04	

Grant No.29-(Concl.)

Capital Section						
3	In the Capital Voted Section Original provision of ₹ 1,88,00.00 lakh proved excessive in view of the final saving of ₹ 65,62.76 lakh. No portion of final saving of ₹ 65,62.76 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].					
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					
	O	6,00.00				Less expenditure against BE's in respect of works
	S	..	6,00.00	5,14.10	(-)85.90	
5055	Capital Outlay on Road Transport					
102	Acquisition of Fleet					
0011	General					
1317	Subsidy for Replacement of Old Fleet					
	O	50,00.00				Less expenditure against BE's in respect of Subsidy
	S	..	50,00.00	1,75.00	(-)48,25.00	
190	Investments in Public Sector and other Undertakings					
0011	General					
0944	Investment in J&K Road Transport Corporation					
	O	1,00,00.00				Less expenditure against BE's in respect of works
	S	..	1,00,00.00	81,27.00	(-)18,73.00	
800	Other Expenditure					
0011	General					
0378	Transport Commissioner's Office					
	O	2,00.00				Less expenditure against BE's in respect of works
	S	..	2,00.00	1,71.14	(-)28.86	
5	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)						
7055	Loans for Road Transport					
190	Loans to Public Sector and other Undertakings					
0099	General					
0381	Loan to J&K SRTC					
	O	30,00.00				Excess expenditure against BE's in respect of Loans to Public Sector and other Undertakings
	S	..	30,00.00	32,50.00	(+)2,50.00	

GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

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

	Total Grant/ Appropriation		Actual Expenditure		Excess (+)/ Saving (-)	
(₹ in thousand)						
Voted						
Original	1,05,41,62					
Supplementary/ Re-appropriation	..	1,05,41,62		47,77,27	(-)57,64,35	
Amount surrendered during the year ..						
Capital-						
MAJOR HEAD						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Voted						
Original	1,62,57,75					
Supplementary/ Re-appropriation	..	1,62,57,75		25,85,84	(-)1,36,71,91	
Amount surrendered during the year ..						
Notes and Comments						
Revenue Section						
1	In the Revenue Voted Section Budgetary provision of ₹ 1,05,41.62 lakh proved excessive in view of the final saving of ₹ 57,64.35 lakh. No portion of final saving of ₹ 57,64.35 lakh was anticipated and surrendered.					
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
(₹ in lakh)						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
02	<i>Welfare of Scheduled Tribes</i>					
277	Education					
0031	Centrally Sponsored Schemes					
1829	Post Matric Scholarship					
	O	50,00.00				Less expenditure against BE's in respect of Stipend and Scholarship
	S	..	50,00.00	7,36.37	(-)42,63.63	
03	<i>Welfare of Backward Classes</i>					
102	Economic Development					
0099	General					
0442	Advisory Board for Gujjar and Bakarwals					
	O	1,32.78				Less expenditure against BE's mainly in respect of salary
	S	..	1,32.78	59.16	(-)73.62	
1796	Welfare of Gujjar and Bakarwals					
	O	42,80.90				Less expenditure against BE's mainly in respect of salary, and nil against LTC
	S	..	42,80.90	28,54.20	(-)14,26.70	
2253	Director Tribal Affairs					
	O	11,27.94				Less expenditure against BE's mainly in respect of salary, and nil against LTC
	S	..	11,27.94	6,54.48	(-)4,73.46	

Grant No. 30-(Concl.)

3	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2021].			
Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
277	Education			
0031	Centrally Sponsored Schemes			
1444	Pre Matric Scholarship	4,73.06		
Capital Section				
4	In the Capital Voted Section Budgetary provision of ₹ 1,62,57.75 lakh proved excessive in view of the final saving of ₹ 1,36,71.91 lakh. No portion of final saving of ₹ 1,36,71.91 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
0011	General			
1814	Tribal Sub Plan			
	O	10,04.00		Meager expenditure against BE's in respect of works.
	S	..	10,04.00	
			9.21	(-)9,94.79
0031	Centrally Sponsored Scheme			
1814	Tribal Sub Plan			
	O	33,98.00		Meager expenditure against BE's in respect of works.
	S	..	33,98.00	
			9,49.87	(-)24,48.13
2518	SCA to TSP			
	O	1,18,55.75		Meager expenditure against BE's in respect of works.
	S	..	1,18,55.75	
			16,26.76	(-)1,02,28.99

GRANT NO. 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	68,91,00		
Supplementary/ Re-appropriation	..	68,91,00	48,79,02
Amount surrendered during the year			(-)20,11,98
			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	1,29,37,80		
Supplementary/ Re-appropriation	..	1,29,37,80	4,05,96
Amount surrendered during the year			(-)1,25,31,84
			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 68,91.00 lakh proved excessive in view of the final saving of ₹ 20,11.98 lakh. No portion of final saving of ₹ 20,11.98 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2202	General Education			
80	General			
004	Research			
0099	General			
0278	Research and Publication (Kashmir)			
	O	4,75.98		
	S	..	4,75.98	3,41.77
			(-)1,34.21	Less expenditure against BE's mainly in respect of salary
2205	Art and Culture			
102	Promotion of Arts and Culture			
0099	General			
0555	Grants to Academy of Arts, Culture and Languages			
	O	29,91.09		
	S	..	29,91.09	22,43.25
			(-)7,47.84	Less expenditure against BE's in respect of GIA
104	Archives			
0099	General			
0272	Development of Archives			
	O	11,86.71		
	S	..	11,86.71	8,42.25
			(-)3,44.46	Less expenditure against BE's mainly in respect of salary
105	Public Libraries			
0099	General			
0221	Government Libraries and Reading Rooms, Jammu			
	O	18,34.97		
	S	..	18,34.97	12,45.13
			(-)5,89.84	Less expenditure against BE's mainly in respect of salary

Grant No. 31-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
0099	General				
2299	Mubarak Mandi, Jammu Heritage Society				
	O	2,50.00			Less expenditure against BE's in respect of GIA
	S	..	2,50.00	1,41.66		(-)1,08.34
3454	Census Surveys and Statistics				
02	<i>Surveys and Statistics</i>				
110	Gazetter and Statistical Memoirs				
0099	General				
0468	State Gazetteers				
	O	1,52.25			Less expenditure against BE's mainly in respect of salary and TE
	S	..	1,52.25	64.96		(-)87.29
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 1,29,37.80 lakh proved excessive in view of the final saving of ₹ 1,25,31.84 lakh. No portion of final saving of ₹ 1,25,31.84 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	<i>Art and Culture</i>				
104	Archives				
0011	General				
0272	Development of Archives				
	O	1,08,67.00			Less expenditure against BE's in respect of works
	S	..	1,08,67.00	2,61.01	
1890	Directorate of Libraries				
	O	9,40.00			Less expenditure against BE's in respect of works
	S	..	9,40.00	1,44.94		(-)7,95.06
5	Entire provision has remained un-utilised throughout the year under the following Head/ Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture				
04	<i>Art and Culture</i>				
101	Fine Arts Education				
0011	General				
0117	Art and Culture			6,87.00	
106	Museums				
0031	Centrally Sponsored Scheme				
0117	Art, Culture and Museums			4,43.80	

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	2,10,18,72		
Supplementary/ Re-appropriation	..	2,10,18,72	1,19,58,73
Amount surrendered during the year			..

Capital-

4401 Capital Outlay on Crop Husbandry

Voted			
Original	5,80,19,92		
Supplementary/ Re-appropriation	..	5,80,19,92	1,78,09,35
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,10,18.72 lakh proved excessive in view of the final saving of ₹ 90,59.99 lakh. No portion of final saving of ₹ 90,59.99 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

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	3,96.45		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	3,96.45	
			2,28.16	(-)1,68.29
2313	Community Canning and Fruit Preservation Centres, Jammu			
	O	2,91.06		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	2,91.06	
			1,96.95	(-)94.11
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0099	General			
0244	Direction and Administration			
	O	1,02,87.68		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	1,02,87.68	
			57,16.14	(-)45,71.54
2088	Director Horticulture, Jammu			
	O	52,56.17		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	52,56.17	
			29,62.79	(-)22,93.38
2249	Maintenance of Departmental Orchards and Nurseries			
	O	6,67.55		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	6,67.55	
			3,61.35	(-)3,06.20

GRANT No. 32-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2435	Other Agricultural Programme			
01	Marketing and Quality Control			
101	Marketing Facilities			
0099	General			
0612	Horticulture Planning and Marketing			
	O	41,19.81		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	41,19.81	
			24,93.50	(-)16,26.31
Capital Section				
3	In the Capital Voted Section Original provision of ₹ 5,80,19.92 lakh proved excessive in view of the final saving of ₹ 4,02,10.57 lakh. No portion of final saving of ₹ 4,02,10.57 lakh was anticipated and surrendered.			
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry			
119	Horticulture and Vegetable Crops			
0011	General			
2415	National Horticulture Mission			
	O	6,00.00		Less expenditure against BE's in respect of works
	S	..	6,00.00	
			1,33.29	
2450	Restoration of Damaged Horticulture Areas			
	O	1,66,00.00		Less expenditure against BE's in respect of works
	S	..	1,66,00.00	
			4,10.19	(-)1,61,89.81
800	Other Expenditure			
0011	General			
0222	Horticulture Construction Programme (Kashmir)			
	O	1,15,52.50		Less expenditure against BE's in respect of works
	S	..	1,15,52.50	
			23,53.37	(-)91,99.13
0281	H.P.M.C			
	O	1,06,00.00		Less expenditure against BE's in respect of works
	S	..	1,06,00.00	
			2,85.00	(-)1,03,15.00
0612	Horticulture Planning and Marketing			
	O	48,46.71		Less expenditure against BE's in respect of works
	S	..	48,46.71	
			4,37.29	(-)44,09.42
2303	Horticulture Construction Programme, Jammu			
	O	24,74.00		Less expenditure against BE's in respect of works
	S	..	24,74.00	
			13,17.16	(-)11,56.84
5	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry			
119	Horticulture and Vegetable Crops			
0031	Centrally Sponsored Scheme			
2415	National Horticulture Mission			
	O	54,00.00		Excess expenditure over BE's in respect of subsidy
	S	..	54,00.00	
			1,28,73.04	(+)74,73.04

GRANT No. 32-(Concl.)

6	Entire provision remained unutilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2021].		
Head		Total Grant/ Appropriation (₹in lakh)	Remarks
4401	Capital Outlay on Crop Husbandry		
800	Other Expenditure		
0011	General		
1191	Cold Storage	48,46.71	
2472	Solar Drier	11,00.00	

**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	10,52,80,26			
Supplementary/ Re-appropriation	..	10,52,80,26	7,84,23,42	(-)2,68,56,84
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4235 Capital Outlay on Social Security and Welfare

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	4,51,56,61			
Supplementary/ Re-appropriation	..	4,51,56,61	6,25,06	(-)4,45,31,55
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹10,52,80.26 lakh proved excessive in view of the final saving of ₹ 2,68,56.84 lakh. No portion of final saving of ₹ 2,68,56.84 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			
0099	General			
1057	Expenditure on Migrants			
	O	11,38.17		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	11,38.17		8,79.35
				(-)2,58.82
117	Internal Security			
0099	General			
0872	Other Schemes			
	O	24,50.00		Less expenditure against BE's in respect of cash assistance
	S	..	24,50.00		16,94.02
				(-)7,55.98
1057	Expenditure on Migrants			
	O	6,97,01.56		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	6,97,01.56		4,46,70.94
				(-)2,50,30.62
2235	Social Security & Welfare			
01	Rehabilitation			
001	Direction and Administration			
0099	General			
1064	Provincial Rehabilitation Office Jammu			
	O	51.11		Less expenditure against BE's in respect of salary and nil against LTC
	S	..	51.11		20.98
				(-)30.13

GRANT No. 33-(Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2245	Relief on Account of Natural Calamities			
80	<i>General</i>			
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas			
0031	Centrally Sponsored Scheme			
2334	State Disaster Management Authority			
	O	8,22.14		Less expenditure against BE's in respect of GIA
	S	..	8,22.14	
			12.93	(-)8,09.21
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
2245	Relief on Account of Natural Calamities			
80	<i>General</i>			
001	Direction and Administration			
0099	General			
1073	Chief Executive Officer			
	O	1,17.28		Excess expenditure against BE's in respect of outsourcing
	S	..	1,17.28	
			1,45.30	(+)28.02
Capital Section				
4	In the Capital Voted Section Original provision of ₹ 4,51,56.61 lakh proved excessive in view of the final saving of ₹ 4,45,31.55 lakh. No portion of final saving of ₹ 4,45,31.55 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare			
01	<i>Rehabilitation</i>			
201	Other Rehabilitation Schemes			
0011	General			
2165	Rehabilitation			
	O	4,51,56.61		Less expenditure against BE's in respect of works
	S	..	4,51,56.61	
			6,25.06	(-)4,45,31.55

GRANT No. 33-(Concl.)

6	State Disaster Response Fund (SDRF):-	
	On Re-organisation of the State of Jammu and Kashmir and formation of two new Union Territories, the Union territory of Jammu and Kashmir continued with the SDRF. Credit to the Fund Account is effected by transfer from the Consolidated Fund of the Union Territory under Major Head 2245 – Relief on Account of Natural Calamities after making proper provision there against in the Demand for Grants of the respective accounting years. However, the following contributions have been made to the fund during the year 2020-21.	
	The detail of the Funds and Investments during the year 2020-21 is as under:-	
	Details of the Fund	8121-General and Other Reserve Fund 122-State Disaster Response Fund
		(₹ in crore)
	Opening Balance as on 01-04-2020 (31-10-2019 to 31-03-2020)	(-)1,76.90*
	Receipts during the year 2020-21	3,57.57**
	Disbursements during the year 2020-21	1,64.35
	Closing Balance as on 31-03-2021	16.32
	In addition to above, there was also a Gross balance of ₹ 12,71.48 crore in the fund as on 30-10-2019 which is yet to be apportioned between the successor Union Territories of Jammu and Kashmir and Ladakh. Out of this an amount of ₹ 10.86 crore had been invested by the erstwhile State of Jammu and Kashmir which is also yet to be apportioned.	
	*Minus balance due to non apportionment of balances of erstwhile State between two new successor Union Territories	
	**Include interest of ₹43.89 crore	

GRANT NO. 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour, Employment and Skill Development

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	7,37,87,90			
Supplementary/ Re-appropriation	..	7,37,87,90	4,59,51,12	(-)2,78,36,78
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	2,52,66,39			
Supplementary/ Re-appropriation	..	2,52,66,39	55,31,97	(-)1,97,34,42
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 7,37,87.90 lakh proved excessive in view of the final saving of ₹ 2,78,36.78 lakh. No portion of final saving of ₹ 2,78,36.78 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2021]

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	1,63,94.18		Less expenditure incurred against BE's in respect of Salary and NIL against LTC.
	S	..	96,38.29	
		1,63,94.18	(-)67,55.89	
2204	Sports and Youth Services			
001	Direction and Administration			
0099	General			
0244	Direction and Administration			
	O	5,00,34.84		Less expenditure incurred against BE's in respect of Salary and NIL against LTC.
	S	..	3,00,97.05	
		5,00,34.84	(-)1,99,37.79	
2230	Labour, Employment and Skill Development			
02	<i>Employment Service</i>			
001	Direction and Administration			
0099	General			
1644	Craftsman Training			
	O	21,83.88		Less expenditure incurred against BE's in respect of Salary and NIL against LTC.
	S	..	10,03.38	
		21,83.88	(-)11,80.50	

Grant No. 34-(Concl.)

3	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2020].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2203	Technical Education				
001	Direction and Administration				
0099	General				
0432	State Board of Technical Education				
	O	75.00			Excess expenditure over BE's in respect of GIA
	S	..	75.00	1,19.75		(+)44.75
Capital Section					
4	In the Capital Voted Section Budgetary provision of ₹ 2,52,66.39 lakh proved excessive in view of the final saving of ₹ 1,97,34.42 lakh. No portion of final saving of ₹ 1,97,34.42 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>Technical Education</i>				
201	Elementary Education				
0011	General				
1427	Physical Education				
	O	1,49,15.50			Less expenditure incurred against BE's in respect of works
	S	..	1,49,15.50	36,91.72		(-)1,12,23.78
02	<i>Technical Education</i>				
105	Engineering/Technical Colleges and Institutes				
0011	General				
1551	Engineering /Technical Colleges and Institutes (REC and GCET Jammu)				
	O	30,11.00			Less expenditure incurred against BE's in respect of works
	S	..	30,11.00	13,18.41		(-)16,92.59
4250	Capital Outlay on other Social Services				
800	Other Expenditure				
0011	General				
1644	Craftsman Training				
	O	16,47.00			Less expenditure incurred against BE's in respect of works
	S	..	16,47.00	5,21.84		(-)11,25.16
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2021].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture				
02	<i>Technical Education</i>				
105	Engineering/Technical Colleges and Institutes				
0031	Centrally Sponsored Scheme				
0530	Technical Education 37,92.89			37,92.89	
800	Other Expenditure				
0011	General				
2400	Skill Development Mission			1,00.00	
0031	Centrally Sponsored Scheme				
2400	Skill Development Mission			18,00.00	

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	18,24,33			
Supplementary/ Re-appropriation	..	18,24,33	10,48,25	(-)/7,76,08
Amount surrendered during the year				..

Capital-

MAJOR HEAD

5425 Capital Outlay on Other Scientific and Environmental Research

Voted				
Original	1,48,48,66			
Supplementary/ Re-appropriation	..	1,48,48,66	23,24,23	(-)/1,25,24,43
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹ 18,24.33 lakh proved excessive in view of the final saving of ₹ 7,76.08 lakh. No portion of final saving of ₹ 7,76.08 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (July 2021).

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
3435	Ecology and Environment			
04	Prevention and Control of Pollution			
800	Other Expenditure			
0099	General			
2172	Additional Director Council for Science and Technology			
	O	4,07.57		Less expenditure against BE's mainly in respect of salary
	S	..	4,07.57	
			2,73.51	(-)/1,34.06
2173	Chief Executive Officer J A K E D A			
	O	14,16.76		Less expenditure against BE's mainly in respect of salary
	S	..	14,16.76	
			7,74.74	(-)/6,42.02

Grant No. 35-(Concl.)

Capital Section						
3	In the Capital Voted Section Budgetary provision of ₹ 1,48,48.66 lakh proved excessive in view of the final saving of ₹ 1,25,24.43 lakh. No portion of final saving of ₹ 1,25,24.43 lakh was anticipated and surrendered.					
4	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (July 2021).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
5425	Capital Outlay on Other Scientific and Environmental Research					
800	Other Expenditure					
0011	General					
1700	New Renewable Sources of Energy					
	O	1,34,31.10				Less expenditure against BE's in respect of works
	S	..	1,34,31.10	1,16.52	(-)1,33,14.58	
5	Significant excess in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (July 2021).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
5425	Capital Outlay on Other Scientific and Environmental Research					
800	Other Expenditure					
0011	General					
0868	Scientific Services and Research					
	O	3,50.00				Excess expenditure over BE's in respect of works
	S	..	3,50.00	22,07.71	(+)18,57.71	
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated. [July 2021]					
Head				Total Grant/ Appropriation	Remarks	
	(₹ in lakh)					
5425	Capital Outlay on Other Scientific and Environmental Research					
800	Other Expenditure					
0031	General					
0868	Science and Technology			10,67.56		

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue -
MAJOR HEAD
2425 Co-operation

	Total Grant/ Appropriation		Actual Expenditure		Excess (+)/ Saving (-)	
(₹ in thousand)						
Voted						
Original	87,37,64					
Supplementary/ Re-appropriation	..	87,37,64	42,20,51		(-)45,17,13	
Amount surrendered during the year					..	
Capital -						
MAJOR HEAD						
4425 Capital Outlay on Co-operation						
Voted						
Original	15,00,00					
Supplementary/ Re-appropriation	..	15,00,00	8,14,63		(-)6,85,37	
Amount surrendered during the year					..	
Notes and Comments						
Revenue Section						
1	In the Revenue Voted Section Budgetary provision of ₹ 87,37.64 lakh proved excessive in view of the final saving of ₹ 45,17.13 lakh. No portion of final saving of ₹ 45,17.13 lakh was anticipated and surrendered.					
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2021].					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
(₹ in lakh)						
2425	Co-operation					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	59,37.73				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	59,37.73	32,12.00	(-)27,25.73	
101	Audit of Co-operatives					
0099	General					
1493	Audit of Co-operatives					
	O	20,99.91				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	20,99.91	8,83.60	(-)12,16.31	

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				
	O	7,00.00			Less expenditure against BE's in respect of GIA
	S	..	7,00.00	1,25.00		(-)5,75.00
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 15,00.00 lakh proved excessive in view of the final saving of ₹ 6,85.37 lakh. No portion of final saving of ₹ 6,85.37 lakh was anticipated and surrendered.				
4	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2021].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4425	Capital Outlay Co-operation				
190	Investment in Public Sector and Other Undertakings				
0011	General				
0369	Investment in Public Sector and Other Undertaking				
	O	15,00.00			Less expenditure against BE's in respect of Investment in Public Sector Undertaking
	S	..	15,00.00	8,14.63		(-)6,85.37

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2020-21

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

_____ NIL _____

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

Number and Name of Grant	Budget Estimates Revenue	Capital
	(₹ in thousand)	
12 Agriculture Department	-	49,00,00
14 Revenue Department	21,57,00	-
15 Food,Civil Supplies and Consumer Affairs Department	-	-
23 Public Health Engineering Department	60,00,00	
Total	81,57,00	49,00,00

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

Revenue	Actuals	Capital	Actuals compared with Budget Estimates	
			More(+) Less(-) Revenue	More(+) Less(-) Capital
			(₹ in thousand)	
	-	10,80,69	-	(-)38,19,31
	-	-	(-)21,57,00	-
		6,03,50		(+)6,03,50
15,35,55		-	(-)44,64,45	-
15,35,55		16,84,19	(-)66,21,45	(-)32,15,81

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