



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2021-2022



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF UNION TERRITORY OF
JAMMU AND KASHMIR

APPROPRIATION ACCOUNTS

2021-2022

**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 2022 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 Governors of the Union Territory of Jammu and Kashmir.

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INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Union Territory of Jammu and Kashmir for the year 2021-22 presents the accounts of sums expended in the year ended 31 March 2022 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. 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 2022) showing comparison of cash supplement and savings within the Grant, resulting in (-) Supplementary/Re-appropriation under some of the Heads 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 Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital (%)	
					2020-21	2021-22	2020-21	2021-22
		(₹ in thousand)						
1	General Administration Department-							
	Revenue							
Voted	5,28,93,77	3,99,39,80	1,29,53,97	-	26	24		
Charged	28,07,60	24,88,66	3,18,94	-	21	11		
	Capital							
Voted	1,89,34,60	16,96,17	1,72,38,43	-			70	91
2	Home Department-							
	Revenue							
Voted	92,28,32,08	74,64,14,96	17,64,17,12	-	15	19		
	Capital							
Voted	9,71,27,53	1,86,88,21	7,84,39,32	-			80	81
3	Planning Department-							
	Revenue							
Voted	1,38,74,28	98,72,46	40,01,82	-	38	29		
	Capital							
Voted	16,72,46,00	4,73,66,54	11,98,79,46	-			64	72
4	Information Department-							
	Revenue							
Voted	1,25,96,83	84,93,86	41,02,97	-	29	33		
	Capital							
Voted	92,00	21,90	70,10	-			62	76
6	Power Development Department-							
	Revenue							
Voted	52,16,68,92	31,31,10,46	20,85,58,46	-	25	40		
	Capital							
Voted	27,08,12,49	12,30,00,01	14,78,12,48	-			96	55
7	Education Department-							
	Revenue							
Voted	1,02,06,02,54	91,41,14,60	10,64,87,94	-	24	10		
	Capital							
Voted	7,95,24,15	3,06,85,23	4,88,38,92	-			82	61
8	Finance Department-							
	Revenue							
Voted	1,07,71,19,60	1,22,94,47,16	-	15,23,27,56 (15,23,27,55,711)	2	14		
Charged	70,93,67,00	73,60,31,36	-	2,66,64,36 (2,66,64,35,585)	6	4		
	Capital							
Voted	20,31,36,00	12,30,31,50	8,01,04,50	-			63	39
Charged	4,14,20,20,00	4,15,75,16,80	-	1,54,96,80 (1,54,96,79,835)			27	..
9	Parliamentary Affairs Department-							
	Revenue							
Voted	34,04,04	26,07,03	7,97,02*	-	56	23		
10	Law Department-							
	Revenue							
Voted	5,68,35,01	2,85,38,08	2,82,96,93	-	58	50		
Charged	81,00,92	56,66,88	24,34,04	-	16	30		
	Capital							
Voted	1,16,00,00	56,43,29	59,56,71	-			55	51
11	Industry and Commerce Department-							
	Revenue							
Voted	3,77,96,24	2,77,13,59	1,00,82,65	-	46	27		
	Capital							
Voted	4,15,96,00	1,46,73,27	2,69,22,73	-			63	65

Note: The figures in brackets represent whole rupees across summary.

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital (%)	
					2020-21	2021-22	2020-21	2021-22
(₹ in thousand)								
12	Agriculture Department-							
	Revenue							
Voted	12,40,42,39	10,91,80,71	1,48,61,68	-	22	12		
	Capital							
Voted	11,82,53,93	1,82,73,95	9,99,79,98	-			87	85
13	Animal/ Sheep Husbandary Department-							
	Revenue							
Voted	6,14,30,18	5,54,97,88	59,32,30	-	31	10		
	Capital							
Voted	2,44,74,00	1,24,38,74	1,20,35,26	-			65	49
14	Revenue Department-							
	Revenue							
Voted	7,85,20,37	5,21,64,10	2,63,56,27	-	26	34		
	Capital							
Voted	37,45,00	7,01,65	30,43,35	-			96	81
15	Food, Civil Supplies and Consumer Affairs Department-							
	Revenue							
Voted	2,79,45,87	1,59,80,40	1,19,65,47	-	51	43		
	Capital							
Voted	3,03,65,80	1,18,50,53	1,85,15,27	-			74	61
16	Public Works Department-							
	Revenue							
Voted	11,82,24,63	12,86,62,35	-	1,04,37,72 (1,04,37,71,605)	10	9		
	Capital							
Voted	56,04,58,61	29,56,70,11	26,47,88,50	-			19	47
17	Health and Medical Education Department-							
	Revenue							
Voted	59,07,71,80	49,77,18,63	9,30,53,17	-	15	16		
	Capital							
Voted	15,70,66,50	6,36,78,54	9,33,87,96	-			64	59
18	Social Welfare Department-							
	Revenue							
Voted	29,67,78,66	19,60,68,22	10,07,10,44	-	31	34		
	Capital							
Voted	1,93,14,27	69,28,95	1,23,85,32	-			68	64
19	Housing And Urban Development Department-							
	Revenue							
Voted	9,16,46,17	7,55,77,99	1,60,68,18	-	4	18		
	Capital							
Voted	28,81,94,20	6,60,41,01	22,21,53,19	-			74	77
20	Tourism Department-							
	Revenue							
Voted	2,16,49,90	1,32,50,77	83,99,13	-	51	39		
	Capital							
Voted	2,51,84,00	1,24,45,02	1,27,38,98	-			89	51
21	Forest Department-							
	Revenue							
Voted	15,35,98,71	11,50,08,80	3,85,89,91	-	14	25		
	Capital							
Voted	1,91,75,45	1,12,86,61	78,88,84	-			89	41

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital (%)	
					2020-21	2021-22	2020-21	2021-22
(₹ in thousand)								
22	Irrigation And Food Control Department-							
	Revenue							
Voted	6,96,15,63	5,83,54,01	1,12,61,62	-	36	16		
	Capital							
Voted	7,69,19,45	1,25,22,23	6,43,97,22	-			92	84
23	Public Health Engineering Department-							
	Revenue							
Voted	18,31,62,99	17,00,76,16	1,30,86,83	-	12	7		
	Capital							
Voted	21,07,25,02	1,74,99,34	19,32,25,68	-			75	92
24	Hospitality and Protocol Department-							
	Revenue							
Voted	2,37,77,88	1,73,25,02	64,52,86	-	30	27		
	Capital							
Voted	45,98,46	23,30,78	22,67,68	-			38	49
25	Labour, Stationery and Printing Department-							
	Revenue							
Voted	95,57,42	81,22,50	14,34,92	-	45	15		
	Capital							
Voted	56,07,80	6,63,65	49,44,15	-			77	88
26	Fisheries Department-							
	Revenue							
Voted	1,10,67,10	1,00,05,12	10,61,98	-	10	10		
	Capital							
Voted	1,08,30,00	31,16,70	77,13,30	-			69	71
27	Higher Education Department-							
	Revenue							
Voted	13,98,50,83	12,06,67,08	1,91,83,75	-	19	14		
	Capital							
Voted	7,62,25,00	1,97,44,52	5,64,80,48	-			74	74
28	Rural Development Department-							
	Revenue							
Voted	6,86,01,47	5,22,70,23	1,63,31,24	-	52	24		
	Capital							
Voted	43,00,44,90	12,67,64,97	30,32,79,93	-			62	71
29	Transport Department-							
	Revenue							
Voted	1,10,25,26	77,34,68	32,90,58	-	45	30		
	Capital							
Voted	1,38,50,00	98,65,29	39,84,71	-			35	29
30	Tribal Affairs Department-							
	Revenue							
Voted	1,29,63,52	65,23,57	64,39,95	-	55	50		
	Capital							
Voted	2,82,22,95	1,07,92,57	1,74,30,38	-			84	62

SUMMARY OF APPROPRIATION ACCOUNTS (Concl.)

Number and Name of the Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital (%)	
					2020-21	2021-22	2020-21	2021-22
(₹ in thousand)								
31	Culture Department -							
	Revenue							
Voted	59,52,12	41,03,17	18,48,95	-	29	31		
	Capital							
Voted	2,74,32,16	6,14,31	2,68,17,85	-			97	98
32	Horticulture Department-							
	Revenue							
Voted	1,62,84,49	1,31,82,75	31,01,74	-	43	19		
	Capital							
Voted	4,57,42,00	2,65,70,09	1,91,71,91	-			69	42
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department-							
	Revenue							
Voted	9,72,94,56	8,13,36,60	1,59,57,96	-	26	16		
	Capital							
Voted	1,15,43,00	59,51,08	55,91,92	-			99	48
34	Youth Services And Technical Education Department-							
	Revenue							
Voted	6,09,90,60	4,76,46,69	1,33,43,91	-	38	22		
	Capital							
Voted	2,36,76,93	72,33,32	1,64,43,61	-			78	69
35	Science And Technology Department-							
	Revenue							
Voted	15,85,26	11,49,11	4,36,15	-	43	28		
	Capital							
Voted	1,05,91,00	50,96,49	54,94,51	-			84	52
36	Co-Operative Department-							
	Revenue							
Voted	74,52,97	48,87,09	25,65,88	-	52	34		
	Capital							
Voted	15,00,00	10,13,06	4,86,94	-			46	32
Total :								
Revenue-								
Voted-	6,00,34,14,09	5,18,27,45,62 ^s	98,34,33,74	16,27,65,27 ^r				
Charged	72,02,75,52	74,41,86,89 ^r	27,52,98	2,66,64,36 ^r				
Capital-								
Voted-	3,11,38,09,20	1,11,38,99,61 ^r	1,99,99,09,59 ^r	..				
Charged	4,14,20,20,00	4,15,75,16,80	..	1,54,96,80				

(*) Actual total differ by ₹ 01 thousand due to machine rounding adopted in summary

(#) Actual total differ by ₹ 02 thousand due to machine rounding adopted in summary

(S) Total differ by ₹ 01 thousand with the figures adopted in Statement No. 15 of Finance Account due to machine rounding

(^) Total differ by ₹ 01 thousand with the figures adopted in Statement No. 16 of Finance Account due to machine rounding

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

The excesses over the following *charged* appropriations/voted grants require regularisation.

Revenue Portion

- 08 Finance Department
- 16 Public Works Department

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 2021-22 and the Finance Accounts is given below:

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure Appropriation Accounts	74,41,86,89*	4,15,75,16,80 ^{\$}	5,18,27,45,62	1,11,38,99,61 [^]
Deduct Recoveries shown in Appendix-II	-	-		18,19,05
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	74,41,86,89	4,15,75,16,80	5,18,27,45,62	1,11,20,80,56

(^{\$}) Total differ by ₹01 thousand with the figures adopted in Statement No. 15 of Finance Account due to system rounding

([^]) Total differ by ₹02 thousand due to machine rounding adopted in the summary

() Total differ by ₹01 thousand due to machine rounding adopted in the summary*

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir

Opinion

The Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the Demand for Grants 2021-22 passed by the Parliament. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the Demand for Grants 2021-22 passed by the Parliament.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Union Territory of Jammu and Kashmir being presented separately for the year ended 31 March 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The Union Territory Government is responsible for obtaining authorisation of budget from the Legislature. The Union Territory Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Union Territory of Jammu and Kashmir are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Union Territory of Jammu and Kashmir for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Union Territory of Jammu and Kashmir functioning under my control is responsible for compilation and preparation of Annual Accounts of the Union Territory Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and Section 71 of Jammu and Kashmir Re-organisation Act, 2019.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Union Territory of Jammu and Kashmir and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India, Section 72 of the Jammu and Kashmir Re-organisation Act, 2019 and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Emphasis of Matter

I want to draw attention to:

There was excess expenditure of ₹2,049.26 crore over authorisation in two Grants/Appropriation during the financial year 2021-22. This is in violation of Section 43 and Section 74 of Jammu and Kashmir, Reorganisation 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 provisions of the Sections *ibid*. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources. [Grant numbers 8 and 16]

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



Date: 06 December 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	5,51,25,74			
Supplementary/ Re-appropriation	(-)22,31,97	5,28,93,77	3,99,39,80	(-)1,29,53,97
Amount surrendered during the year				..
Charged				
Original	25,22,86			
Supplementary/ Re-appropriation	2,84,74	28,07,60	24,88,66	(-)3,18,94
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4075 Capital Outlay on Miscellaneous General Services

5452 Capital Outlay on Tourism

Original	2,22,46,61			
Supplementary/ Re-appropriation	(-)33,12,01	1,89,34,60	16,96,17	(-)1,72,38,43
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 55,125.74 lakh proved excessive despite adjustment of ₹ (-)2,231.97 lakh in Supplementary Grant resulting in final saving of ₹ 12,953.97 lakh. No portion of final saving of ₹ 12,953.97 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2015	Elections			
102	Electoral Officers			
0099	General			
0414	Election Department			
	O	55.47		Less expenditure against BE's mainly in respect of salary
	S	(-)0.73	54.74	
			27.07	(-)27.67

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	1,630.21			Less expenditure against BE's mainly in respect of salary, TE and LTC
	S	249.03	1,879.24	1,514.44	
0431	Chief Minister's Secretariat				
	O	2,047.64			Less expenditure against BE's mainly in respect of TE, POL and Hospitality/Sumptuary allowance
	S	(-17.88)			
	R	30.00	2,059.76	1,969.27	
0443	Home Department				
	O	986.31			Less expenditure against BE's mainly in respect of salary, TE
	S	124.36	1,110.67	718.31	
0479	Revenue Department				
	O	949.30			Less expenditure against BE's mainly in respect of salary, TE and POL
	S	(-19.00)	930.30	593.30	
0507	Law Department				
	O	2,157.57			Less expenditure against BE's mainly in respect of salary, TE and Books Periodicals and publications
	S	(-325.22)	1,832.35	1,175.10	
0518	General Administration Department				
	O	9,242.28			Less expenditure against BE's mainly in respect of salary, TE, OE and Training
	S	(-948.75)	8,293.53	4,985.06	
0712	Information Technology				
	O	1,504.08			Less expenditure against BE's mainly in respect of salary, TE and GIA
	S	(-112.60)	1,391.48	404.42	
0892	Legislative Council				
	O	917.44			Less expenditure against BE's mainly in respect of salary, TE
	S	(-86.01)	831.43	679.09	
092	Other Offices				
0099	General				
0448	Training Branch-General Branch				
	O	276.44			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-8.37)	268.07	121.33	
0451	Translation Cell of Law Department				
	O	306.25			Less expenditure against BE's mainly in respect of salary
	S	57.15	363.40	182.84	
0463	Board of Professional Entrance Examinations				
	O	514.16			Less expenditure against BE's mainly in respect of salary
	S	(-30.46)	483.70	382.30	
0516	Service Selection Board				
	O	1,234.47			Less expenditure against BE's mainly in respect of salary
	S	33.97	1,268.44	1,024.92	
0519	Department of Administrative Reforms and Inspections				
	O	355.12			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	4.00	359.12	282.03	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
117	Internal Security				
0099	General				
0431	Chief Minister's Secretariat				
	O	3,000.00			Less expenditure against BE's mainly in respect of Secret Services Expenses
	S	..	3,000.00	1,750.00	
0460	Civil Aviation Department				
	O	500.00			Less expenditure against BE's mainly in respect of Air Lift Charges
	S	(-125.00)	375.00	20.28	
2062	Vigilance				
105	Other Vigilance Agencies				
0099	General				
0517	Anti Corruption Bureau				
	O	8,455.40			Less expenditure against BE's mainly in respect of salary, LTC and nil against Training
	S	(-909.98)	7,545.42	6,885.48	
2070	Other Administrative Services				
003	Training				
0099	General				
0262	Institute of Management and Public Administration				
	O	2,238.84			Less expenditure against BE's mainly in respect of GIA
	S	111.16	2,350.00	2,238.84	
105	Special Commission of Enquiry				
0099	General				
0456	Jammu and Kashmir Special Tribunal				
	O	596.14			Less expenditure against BE's mainly in respect of RRT
	S	(-27.87)	568.27	483.64	
800	Other Expenditure				
0099	General				
0244	Direction and Administration				
	O	210.00			Less expenditure against BE's mainly in respect of Celebration and Awards
	S	145.00	355.00	284.69	
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0412	Education Department				
	O	975.20			Less expenditure against BE's mainly in respect of salary
	S	(-87.70)	887.50	633.70	
0419	Commissioner Education				
	O	695.11			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-66.01)			
	R	(-13.00)	616.10	432.36	
0421	Health and Medical Education Department				
	O	831.47			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-5.13)	826.34	678.15	
0426	Social Welfare Department				
	O	751.12			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-50.07)	701.05	640.64	
0428	Relief and Rehabilitation Department				
	O	465.12			Less expenditure against BE's mainly in respect of salary
	S	(-53.92)	411.20	355.24	
0430	Secretariat Dispensary				
	O	82.65			Less expenditure against BE's mainly in respect of salary
	S	8.17	90.82	67.93	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
1237	Housing and Urban Development Department				
	O	719.44			Less expenditure against BE's mainly in respect of salary and TE
	S	1.69	721.13	631.33	
2301	Department of Culture				
	O	244.21			Less expenditure against BE's mainly in respect of salary and TE
	S	23.30	267.51	236.78	
2426	Tribal Affairs Department				
	O	279.03			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	74.77	353.80	310.16	
3435	Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>				
800	Other Expenditure				
0099	General				
0438	Science and Technology				
	O	292.08			Less expenditure against BE's mainly in respect of salary
	S	(-)23.11	268.97	186.76	
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0411	Information Department				
	O	251.99			Less expenditure against BE's mainly in respect of salary
	S	19.37	271.36	170.97	
0425	Agriculture Department				
	O	711.82			Less expenditure against BE's mainly in respect of salary and TE
	S	82.40	794.22	691.07	
0429	Forest Department				
	O	509.51			Less expenditure against BE's in respect of salary, OE and TE
	S	63.62	573.13	506.08	
0437	Transport Department				
	O	356.40			Less expenditure against BE's mainly in respect of salary
	S	(-)19.50	336.90	234.68	
0440	Public Works (R&B) Department				
	O	718.47			Less expenditure against BE's mainly in respect of TE
	S	(-)13.62	704.85	635.17	
0445	Power Development Department				
	O	700.11			Less expenditure against BE's mainly in respect of salary and TE
	S	43.77	743.88	580.48	
0446	Ladakh Affairs Department				
	O	196.76			Less expenditure against BE's mainly in respect of salary
	S	(-)43.56	153.20	49.27	
0465	Hospitality and Protocol Department				
	O	261.23			Less expenditure against BE's mainly in respect of salary
	S	50.08	311.31	193.85	
0467	Labour Department				
	O	502.43			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	(-)2.93	499.50	408.10	
0469	Animal and Sheep Husbandry Department				
	O	502.91			Less expenditure against BE's mainly in respect of salary and OE
	S	(-)37.44	465.47	405.03	

Grant No. 1-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0472	Co-operative Department				
	O	367.87			Less expenditure against BE's mainly in respect of salary and TE
	S	42.56	410.43	295.68	
0490	Industries and Commerce Department				
	O	799.19			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)64.50	734.69	666.12	
0508	Consumer Affairs and Public Distribution Department				
	O	380.98			Less expenditure against BE's mainly in respect of Medical Reimbursement and TE
	S	(-)31.72			
	R	4.00	353.26	332.75	
1241	Tourism Department				
	O	466.98			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	45.79	512.77	456.42	
1341	Rural Development Department				
	O	681.38			Less expenditure against BE's mainly in respect of TE
	S	(-)8.93	672.45	541.44	
1825	Planning Department				
	O	1,604.05			Less expenditure against BE's mainly in respect of salary, TE Telephone and Professional and Special Service Charges
	S	(-)74.41			
	R	(-)34.00	1,495.64	988.60	
2273	P.H.E/Irrigation Department				
	O	670.17			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	64.18	734.35	642.01	
2454	Project Monitoring Unit				
	O	76.57			Less expenditure against BE's mainly in respect of Medical Reimbursement and POL
	S	9.36	85.93	75.61	
2457	Horticulture Department				
	O	271.06			Less expenditure against BE's mainly in respect of salary and TE
	S	(-)7.30	263.76	206.61	
2458	Road Safety Council				
	O	9.75			Less expenditure against BE's mainly in respect of Office Equipment and Appliances and TE
	S	0.25	10.00	1.60	
3452	Tourism				
80	General				
001	Direction and Administration				
0099	General				
0244	Civil Aviation				
	O	1,824.73			Less expenditure against BE's mainly in respect of salary, Training and Compensation
	S	(-)227.82	1,596.91	1,345.15	

Grant No. 1-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0332	State Board of Technical Education				
	O	648.83			Excess expenditure against BE's mainly in respect of salary
	S	(-31.41)			
	R	13.00	630.42	652.89	
4	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation				Remarks
(₹ in lakh)					
2055	Police				
117	Internal Security				
0099	General				
0450	General Administration Department			75.00	
5	In the Revenue <i>Charged</i> Section Supplementary Grant of ₹ 284.74 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 2,522.86 lakh resulting in final saving of ₹ 318.94 lakh. No portion of final saving of ₹ 318.94 lakh was anticipated and surrendered.				
6	Saving in the grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2012	President/ Vice-President/ Governor/ Administrator of Union Territories				
03	<i>Governor / Administrator of Union Territories</i>				
090	Secretariat				
0099	General				
0461	Secretariat				
	O	1,301.82			Less expenditure against BE's mainly in respect of salary, Elect. Charges POL and Purchase of Vehicle
	S	195.88	1,497.70	1,394.32	
2051	Public Service Commission				
102	State Public Service Commission				
0099	General				
0439	State Public Service Commission				
	O	1,221.04			Less expenditure against BE's mainly in respect of salary and Purchase of Vehicle
	S	88.86	1,309.90	1,094.34	
Capital Section					
7	In the Capital Voted Section Original provision of ₹ 22,246.61 lakh proved excessive despite adjustment of ₹ (-)3,312.01 lakh in Supplementary Grant resulting in final saving of ₹ 17,238.43 lakh. No portion of final saving of ₹ 17,238.43 lakh was anticipated and surrendered.				

Grant No. 1-(Concl.)

8	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
0439	State Public Service Commission				
	O	165.18			Less expenditure against BE's in respect of works
	S	..	165.18	65.52	
4070	Capital Outlay on Other Administrative Services				
800	Other Expenditure				
0011	General				
0517	Anti Corruption Bureau				
	O	2,952.03			Less expenditure against BE's in respect of works
	S	..	2,952.03	572.96	
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0011	General				
0712	Information & Technology				
	O	10,000.00			Less expenditure against BE's in respect of works
	S	(-3,000.00)	7,000.00	105.76	
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0270	Civil Aviation				
	O	3,340.76			Less expenditure against BE's in respect of works
	S	(-312.01)	3,028.75	951.92	
9	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
0516	Service Selection Board			1,500.00	
4075	Capital Outlay on Miscellaneous General Services				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0712	Information and Technology			2,788.64	
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0270	Civil Aviation			1,500.00	

GRANT NO. 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security and Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	88,65,05,98		
Supplementary/ Re-appropriation	3,63,26,10	92,28,32,08	74,64,14,96
Amount surrendered during the year			(-)17,64,17,12
			..

Capital-

MAJOR HEADS

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative

Voted Services			
Original	13,83,69,51		
Supplementary/ Re-appropriation	(-)4,12,41,98	9,71,27,53	1,86,88,21
Amount surrendered during the year			(-)7,84,39,32
			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 36,326.10 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 8,86,505.98 lakh resulting in final saving of ₹ 1,76,417.12 lakh. No portion of final saving of ₹ 1,76,417.12 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			
0031	Centrally Sponsored Scheme			
2151	Strengthening of Enforcement Capabilities			
	O	38.47		
	S	..	38.47	19.93
				(-)18.54
0099	General			
0758	Armed Police			
	O	66,351.74		
	S	9,579.32	75,931.06	61,516.79
				(-)14,414.27
0780	Traffic Police			
	O	16,445.79		
	S	(-)2,262.62	14,183.17	13,739.81
				(-)443.36
0789	Director General of Police			
	O	26,708.28		
	S	(-)191.12	26,517.16	18,106.84
				(-)8,410.32
1318	Prosecution			
	O	6,301.51		
	S	(-)599.72	5,701.79	2,677.81
				(-)3,023.98

Grant No. 2-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
001	Direction and Administration				
0099	General				
2395	Compensation to Victims				
	O	200.00			Less expenditure against BE's under compensation
	S	..	200.00	100.00	
101	Criminal Investigation and Vigilance				
0031	Centrally Sponsored Scheme				
2503	Cyber Crime Prevention against Women and Children				
	O	169.80			Less expenditure against BE's mainly under salary, M&E and Nil expenditure in respect of LTC
	S	..	169.80	15.17	
0099	General				
0764	Criminal Investigation Department CID				
	O	18,730.87			Less expenditure against BE's mainly under salary, TA and Nil expenditure in respect of LTC
	S	(-)654.81	18,076.06	17,336.63	
0779	CID (Crime)				
	O	10,488.15			Less expenditure against BE's mainly under salary, RRT and Nil expenditure in respect of LTC
	S	(-)121.70	10,366.45	8,590.09	
0785	CID VIP Security				
	O	9,522.25			Less expenditure against BE's mainly under salary, TA and Nil expenditure in respect of LTC
	S	(-)2,101.46	7,420.79	6,894.45	
1357	Security Wing				
	O	43,329.36			Less expenditure against BE's mainly under salary, TA and Nil expenditure in respect of LTC
	S	(-)5,648.80	37,680.56	37,265.41	
104	Special Police				
0099	General				
1356	I R P 9th Battalion				
	O	1,02,175.65			Less expenditure against BE's mainly under salary, TA and Nil expenditure in respect of LTC
	S	18,201.87	1,20,377.52	98,167.18	
1358	I R P Battalions				
	O	76,072.50			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	6,709.05	82,781.55	58,172.17	
109	District Police				
0099	General				
0754	Executive Force Kashmir Range				
	O	1,50,685.63			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	35,516.22	1,86,201.85	1,49,684.22	
0778	Executive Force Jammu Range				
	O	1,13,222.48			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	14,940.54	1,28,163.02	1,09,152.94	
111	Railway Police				
0099	General				
1320	Railway Police				
	O	20,974.12			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	(-)768.73	20,205.39	16,343.42	

Grant No. 2-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
115	Modernisation of Police Force				
0031	Centrally Sponsored Scheme				
0750	Modernisation of Police Force				
	O	376.60			Less expenditure against BE's mainly under GIA and M&E
	S	..	376.60	284.62	
0099	General				
0735	Upgradation of Police Hospitals				
	O	4,564.25			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	(-)210.62	4,353.63	3,928.88	
1333	Re-organisation and Modernisation of Police Telecom				
	O	19,889.64			Less expenditure against BE's mainly under salary, Telephone and Nil expenditure in respect of LTC
	S	431.55	20,321.19	17,408.92	
116	Forensic Science				
0031	Centrally Sponsored Scheme				
0727	Forensic Science Laboratory Director FSL J&K				
	O	312.19			Less expenditure against BE's under GIA
	S	..	312.19	14.41	
0099	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	1,860.37			Less expenditure against BE's mainly under salary, POL, M&R and Nil expenditure in respect of LTC
	S	(-)384.17	1,476.20	1,041.45	
117	Internal Security				
0099	General				
0729	Jails				
	O	4,124.00			Less expenditure against BE's mainly in respect of M&S and M&E
	S	408.00	4,532.00	4,074.03	
0957	Internal Security				
	O	1,31,079.00			Less expenditure against BE's mainly in respect of Rent of Hotels, Honorarium, and nil expenditure under election to the Parliament/Assembly
	S	(-)35,806.53	95,272.47	72,359.70	
1057	Expenditure on Migrants				
	O	561.31			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	(-)135.33	425.98	146.43	
2056	Jails				
001	Direction and Administration				
0099	General				
0312	Direction Office				
	O	424.03			Less expenditure against BE's mainly under salary, M&R and Nil expenditure in respect of LTC
	S	35.41	459.44	255.86	
101	Jails				
0099	General				
0729	Jails				
	O	11,101.33			Less expenditure over BE's mainly under salary, M&R, and Nil expenditure in respect of LTC
	S	967.18	12,068.51	7,933.49	

Grant No. 2-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2056	Jails				
102	Jail Manufactures				
0099	General				
0741	Jail Manufactures				
	O	149.53			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	(-8.19)	141.34	33.78	
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
0485	Advisory Board under P S Act 78				
	O	139.91			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	(-4.66)	135.25	100.54	
106	Civil Defence				
0099	General				
0244	Direction and Administration				
	O	837.59			Less expenditure against BE's mainly under salary, M&E and Nil expenditure in respect of LTC
	S	(-)150.06	687.53	481.43	
107	Home Guards				
0099	General				
1702	Reactivation of Home Guards				
	O	2,614.62			Less expenditure against BE's mainly under salary, M&S and Nil expenditure in respect of LTC
	S	(-)243.88	2,370.74	2,089.74	
2156	State Disaster Response Force				
	O	11,139.10			Less expenditure against BE's mainly under salary, TA and Nil expenditure in respect of LTC
	S	193.58	11,332.68	10,591.44	
108	Fire Protection and Control				
0099	General				
0749	Fire Protection and Control				
	O	21,828.18			Less expenditure against BE's mainly under salary, POL, M&E and M&R
	S	1,034.63	22,862.81	18,234.31	
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	3,677.53			Less expenditure against BE's mainly under salary and Nil expenditure in respect of LTC
	S	(-)570.30	3,107.23	1,089.45	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2055	Police				
003	Education and Training				
0099	General				
0181	Education and Training				
	O	10,240.20			Excess expenditure against BE's mainly under salary and Electric Charges
	S	(-)1,828.55	8,411.65	8,807.37	

Grant No. 2-(Contd.)

4	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks		
2055	Police				
113	Welfare of Police Personnel				
0099	General				
0732	Welfare of Police Personnel	170.00			
Capital Section					
5	In the Capital Voted Section Original provision of ₹ 1,38,369.51 lakh proved excessive despite adjustment of ₹ (-) 41,241.98 lakh in Supplementary Grant resulting in final saving of ₹ 78,439.32 lakh. No portion of final saving of ₹ 78,439.32 lakh was anticipated and surrendered.				
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4055	Capital Outlay on Police				
207	State Police				
0011	General				
0740	Internal Security				
	O	35,000.00			Less expenditure against BE's under Works component
	S	(-)11,300.00	23,700.00	4,288.47	
1158	IRP Battalions				
	O	7,000.00			Less expenditure against BE's under Works component
	S	(-)2,000.00	5,000.00	1,719.16	
3322	Digitisation/Modernisation of Police Stations				
	O	10,000.00			Less expenditure against BE's under Works component
	S	(-)3,000.00	7,000.00	21.76	
0031	Centrally Sponsored Scheme				
0704	Modernisation of Police				
	O	15,000.00			Less expenditure against BE's under, M&S and Works component
	S	..	15,000.00	1,275.86	
214	Border Management				
0011	General				
0740	Internal Security				
	O	12,000.00			Less expenditure against BE's under Works component
	S	(-)2,000.00	10,000.00	3,255.78	
216	Other Police Organisations				
0011	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	1,257.51			Less expenditure against BE's under Works component
	S	(-)207.69	1,049.82	611.69	
4059	Capital Outlay on Public Works				
60	Other Buildings				
051	Construction				
0011	General				
0729	Jail/Prison				
	O	942.71			Less expenditure against BE's under Works component
	S	..	942.71	509.20	
2340	NFB Home				
	O	49,052.29			Less expenditure against BE's under Works component
	S	(-)20,227.29	28,825.00	6,510.36	

Grant No. 2-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
80	<i>General</i>				
052	Machinery and Equipment				
0011	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	150.00			Less expenditure against BE's under Works component
	S	..	150.00	37.39	
4070	Capital Outlay on other Administrative Services				
800	Other Expenditure				
0011	General				
0979	State Plan Fire Services				
	O	1,000.00			Less expenditure against BE's under Works component
	S	..	1,000.00	458.10	
7	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4055	Capital Outlay on Police				
117	Internal Security				
0011	General				
0729	Jails			1,050.00	
207	State Police				
0011	General				
0704	Modernisation of Police			1,110.00	
0957	Internal Security			300.00	
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
051	Construction				
0011	General				
3323	Police Housing Colony			2,000.00	

GRANT NO. 3-PLANNING DEPARTMENT

Revenue -

MAJOR HEADS

2235 Social Security and Welfare

3454 Census Surveys and Statistics

3475 Other General Economic Services

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
(₹ in thousand)					
Voted					
Original		1,30,53,86			
Supplementary/ Re-appropriation		8,20,42	1,38,74,28	98,72,46	
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		10,17,00,00			
Supplementary/ Re-appropriation		6,55,46,00	16,72,46,00	4,73,66,54	
Amount surrendered during the year				..	
Notes and Comments					
Revenue Section					
1	In the Revenue Voted Section Supplementary provision of ₹ 820.42 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 13,053.86 lakh resulting in final saving of ₹ 4,001.82 lakh. No portion of final saving of ₹ 4,001.82 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2235	Social Security & Welfare				
01	Rehabilitation				
202	Other Rehabilitation Schemes				
0099	General				
1755	World Bank Aided Scheme				
	O	2,052.61			Less expenditure against BE's mainly in respect of salary and Professional and Special Service Charges and Camps, Seminars and Conference
	S	(-)180.03	1,872.58	1,234.26	
3454	Census Surveys and Statistics				
01	Census				
101	Computerisation of Census Data				
0031	Centrally Sponsored Scheme				
1514	Census				
	O	..			Less expenditure against BE's mainly in respect of GIA
	S	950.00	950.00	911.06	

Grant No. 3-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3454	Census Surveys and Statistics				
02	<i>Surveys and Statistics</i>				
112	Economic Advice and Statistics				
0099	General				
0557	Planning Machinery				
	O	5,337.60			Less expenditure against BE's mainly in respect of salary, OE and nil against LTC
	S	82.32	5,419.92	3,946.09	
0564	Survey and Statistics				
	O	3,049.36			Less expenditure against BE's mainly in respect of salary, POL and nil against LTC
	S	(-32.23)	3,017.13	2,082.60	
0899	Vital Statistics				
	O	304.27			Less expenditure against BE's mainly in respect of salary, Stn. & Printing and nil against LTC
	S	(-47.02)	257.25	153.20	
1012	Improvement of Market Intelligence				
	O	217.96			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	6.77	224.73	175.36	
201	National Sample Survey Organisation				
0099	General				
1017	National Sample Survey				
	O	800.98			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	28.99	829.97	703.11	
1023	Training of Statistical Personnel				
	O	803.47			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	35.47	838.94	418.78	
205	State Statistical Agency				
0099	General				
1019	Evaluation Machinery				
	O	241.92			Nil expenditure against BE's against LTC
	S	(-24.25)	217.67	203.14	
1020	Unit for State Income				
	O	81.50			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	0.40	81.90	44.87	
3	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head				Actual Expenditure (₹ in lakh)	Remarks
3454	Census Surveys and Statistics				
02	<i>Surveys and Statistics</i>				
205	State Statistical Agency				
0099	General				
1008	District Statistics Agencies			3.13	
4	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				

Grant No. 3-(Contd.)

Head				Total Grant/ Appropriation	Remarks		
				(₹ in lakh)			
3475	Other General Economic Services						
800	Other Expenditure						
0031	Centrally Sponsored Scheme						
1518	Census of Minor Irrigation Schemes			164.19			
Capital Section							
5	In the Capital Voted Section Supplementary provision of ₹ 65,546.00 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 1,01,700.00 lakh resulting in the final saving of ₹ 1,19,879.46 lakh. No portion of final saving of ₹ 1,19,879.46 lakh was anticipated and surrendered.						
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].						
Head				Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
				(₹ in lakh)			
4059	Capital Outlay on Public Works						
60	Other Buildings						
051	Construction						
0011	General						
0459	NFB Planning						
	O	1,600.00					Less expenditure against BE's in respect of works
	S	..	1,600.00	1,194.82	(-405.18)		
4235	Capital Outlay on Social Security and Welfare						
01	Rehabilitation						
201	Other Rehabilitation Schemes						
0011	General						
1755	World Bank Aided Scheme						
	O	38,000.00					Less expenditure against BE's in respect of works
	S	7,000.00	45,000.00	42,166.21	(-2,833.79)		
5475	Capital Outlay on Other General Economic Services						
800	Other Expenditure						
0011	General						
0553	Border Area Development Upgradation Grant						
	O	1,420.00					Less expenditure against BE's in respect of works
	S	13,580.00	15,000.00	111.56	(-14,888.44)		
0564	Survey and Statistics						
	O	700.00					Less expenditure against BE's in respect of works
	S	521.00	1,221.00	103.13	(-1,117.87)		
2154	Creation of New Districts						
	O	1,500.00					Less expenditure against BE's in respect of works
	S	..	1,500.00	521.02	(-978.98)		
2338	Special Area Development Programmes						
	O	5,000.00					Less expenditure against BE's in respect of works
	S	..	5,000.00	123.64	(-4,876.36)		
2396	PM Package for Floods						
	O	10,000.00					Less expenditure against BE's in respect of works
	S	(-5,000.00)	5,000.00	1,234.71	(-3,765.29)		
2498	United Funds to DDCs						
	O	1,100.00					Less expenditure against BE's in respect of works
	S	..	1,100.00	746.92	(-353.08)		
0031	Centrally Sponsored Scheme						
0553	Border Area Development Upgradation Grant						
	O	3,780.00					Less expenditure against BE's in respect of works
	S	44,141.00	47,921.00	1,164.52	(-46,756.48)		

Grant No. 3-(Concl.)

7	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
5475	Capital Outlay on other General Economic Services		
800	Other Expenditure		
0011	General		
0557	Planning Machinery	15,000.00	
2337	Completion of Fast Track Projects	1,000.00	
2365	Special Task Force Projects Jammu	200.00	
2491	Pilot Project	200.00	
2492	Permanent Restoration	25,000.00	
2493	Counterpart Funding ADB	2,204.00	
2494	EAP of Urban Sector	200.00	
0031	Centrally Sponsored Scheme		
2346	Minor Irrigation Statistics	100.00	

GRANT NO. 4-INFORMATION DEPARTMENT

Revenue -

MAJOR HEAD

2220 Information and Publicity

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,34,36,06		
Supplementary/ Re-appropriation	(-),8,39,23	1,25,96,83	84,93,86
Amount surrendered during the year			..

Capital -

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted			
Original	1,15,00		
Supplementary/ Re-appropriation	(-),23,00	92,00	21,90
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 13,436.06 lakh proved excessive despite adjustment of ₹ (-)839.23 lakh in Supplementary Grant resulting in final saving of ₹ 4,102.97 lakh. No portion of final saving of ₹ 4,102.97 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2022].

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	434.18		Less expenditure against BE's mainly in respect of salary, RRT, and nil against LTC
	S	(-),98.30	335.88	
			149.21	(-),186.67
0828	Joint Director Jammu			
	O	387.50		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-),93.36	294.14	
			130.03	(-),164.11
0835	Direction Office			
	O	1,145.08		Less expenditure against BE's mainly in respect of salary, M&R and Outsourcing
	S	36.92	1,182.00	
			732.24	(-),449.76
101	Advertising and Visual Publicity			
0099	General			
0118	Advertising & Visual Publicity			
	O	8,175.02		Less expenditure against BE's mainly in respect of Salary, Adv. And Pub.
	S	(-),29.62	8,145.40	
			5,569.65	(-),2,575.75
102	Information Centres			
0099	General			
0816	District Information Centres			
	O	2,173.79		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-),472.94	1,700.85	
			1,227.40	(-),473.45
0817	Bureau of Information New Delhi			
	O	135.35		Less expenditure against BE's mainly in respect of salary
	S	(-),33.14	102.21	
			55.58	(-),46.63

Grant No. 4-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2220	Information and Publicity				
60	Others				
106	Field Publicity				
0099	General				
0825	Written and Plan Publicity				
	O	788.80			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)135.32	653.48	504.67	
109	Photo Services				
0099	General				
0830	Photo and Film Unit				
	O	196.34			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)13.47	182.87	125.08	
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 115.00 lakh proved excessive despite adjustment of ₹ (-) 23.00 lakh in Supplementary Grant resulting in final saving of ₹ 70.10 lakh. No portion of final saving of ₹ 70.10 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
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	115.00			Less expenditure against BE's in respect of works
	S	(-)23.00	92.00	21.90	

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEAD

2801 Power

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	66,94,65,83		
Supplementary/ Re-appropriation	(-14,77,96,91)	52,16,68,92	31,31,10,46
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4801 Capital Outlay on Power Projects

Voted			
Original	27,27,76,38		
Supplementary/ Re-appropriation	(-19,63,89)	27,08,12,49	12,30,00,01
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 6,69,465.83 lakh proved excessive despite adjustment of ₹ (-)1,47,796.91 lakh in Supplementary Grant resulting in final saving of ₹ 2,08,558.46 lakh. No portion of final saving of ₹ 2,08,558.46 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2801	Power			
01	Hydel Generation			
101	Purchase of Power			
0099	General			
1306	Jammu & Kashmir Power Corporation			
	O	5,51,189.14		
	S	(-1,49,969.29)	4,01,219.85	1,94,475.63
				(-2,06,744.22)
05	Transmission and Distribution			
001	Direction and Administration			
0099	General			
1307	Jammu Power Discom			
	O	43,578.33		
	S	2,296.61	45,874.94	38,945.03
				(-6,929.91)
1308	Kashmir Power Discom			
	O	54,731.98		
	S	1,268.02	56,000.00	55,529.74
				(-470.26)
80	General			
001	Direction and Administration			
0099	General			
1686	F A Power Projects Organisation			
	O	397.42		
	S	(-92.03)	305.39	209.28
				(-96.11)

Less expenditure against BE's in respect of GIA and Purchase of Power

Less expenditure against BE's in respect of GIA

Less expenditure against BE's in respect of GIA

Less expenditure against BE's in respect of salary, TE POL and OE

Grant No. 6-(Contd.)

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2801	Power				
80	General				
005	Investigation				
0099	General				
2170	Director, Trainings, Testing, Inspections and Commissioning				
	O	907.57			Less expenditure against BE's in respect of salary and training
	S	(-36.92)	870.65	588.53	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2801	Power				
05	Transmission and Distribution				
001	Direction and Administration				
0099	General				
1309	J&K Power Transmission Corporation				
	O	18,349.44			Excess expenditure against BE's in respect of GIA
	S	(-951.35)	17,398.09	23,404.50	
Capital Section					
4	In the Capital Voted Section Original Provision of ₹ 2,72,776.38 lakh proved excessive despite adjustment of ₹ (-)1,963.89 lakh in Supplementary Grant resulting in final saving of ₹ 1,47,812.48 lakh. No portion of final saving of ₹ 1,47,812.48 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4801	Capital Outlay on Power Projects				
01	Hydel Generation				
800	Other Expenditure				
0011	General				
2021	Generation				
	O	500.00			Less expenditure against BE's in respect of Works
	S	60,000.00	60,500.00	60,000.00	
05	Transmission and Distribution				
001	Direction and Administration				
0011	General				
1307	Jammu Power Discom				
	O	51,146.00			Less expenditure against BE's in respect of Works
	S	(-4,546.00)	46,600.00	16,974.91	
1308	Kashmir Power Discom				
	O	45,021.00			Less expenditure against BE's in respect of Works
	S	(-4,921.00)	40,100.00	23,854.14	

Grant No. 6-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	Transmission and Distribution				
001	Direction and Administration				
0011	General				
1309	Jammu & Kashmir Power Transmission Corporation				
	O	40,000.00			Less expenditure against BE's in respect of Works
	S	(-1,235.54	38,764.46	13,654.33	
1400	Projects under PMDP				
	O	30,000.00			Less expenditure against BE's in respect of Works
	S	(-12,529.00	17,471.00	7,204.79	
800	Other Expenditure				
0011	General				
0250	Survey and Investigation				
	O	250.00			Less expenditure against BE's in respect of Works
	S	..	250.00	187.50	
0478	Transmission and Distribution				
	O	700.00			Less expenditure against BE's in respect of Works
	S	..	700.00	81.34	
3318	Transmission & Distribution Grant (PMRP)				
	O	8,794.38			Less expenditure against BE's in respect of Works
	S	0.65	8,795.03	1,043.00	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	Transmission And Distribution				
001	Direction and Administration				
0011	General				
3315	Jammu Power Discom (Power Cuts & Smart Meters)			633.00	
3316	Kashmir Power Discom (Power Cuts & Smart Meters)			634.00	
0031	Centrally Sponsored Scheme				
1307	Jammu Power Discom			25,000.00	
1308	Kashmir Powers Discom			31,365.00	
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. Analysis of the transactions under Head Suspense in the Grant during the year 2021-2022 together with the Opening and Closing Balance is given below:-				
	Major Head of Account/Particulars	Opening Balance as on 1 April 2021	Debits	Credits	Closing Balance as on 31 March 2022
	(₹ in lakh)				
2801	Power-				
	Purchases	(-)35.44		-	(-)35.44
	Miscellaneous Advances	477.81	-	-	477.81
	Stock	8,009.35		-	8,009.35
	Workshop Suspense	29.38	-	-	29.38
	Total - 2801	8,481.10		-	8,481.10

Grant No. 6-(Concl.)

	Major Head of Account/Particulars	Opening Balance as on 1 April 2021	Debits	Credits	Closing Balance as on 31 March 2022	
(₹ in lakh)						
4801	Capital Outlay on Power Projects-					
	Purchases	(-)113.14	-	-	(-)113.14	
	Stock	478.25	-	-	478.25	
	Miscellaneous Advances	98.52	-	-	98.52	
	Workshop Suspense	28.85	-	-	28.85	
	Total - 4801	492.48	-	-	492.48	
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 2021-22 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	5,126.10	3,93,386.26	7,674.19	-	-
	2019-20	157.00	2,45,459.58	1,56,343.69		
	2020-21	2.17	2,81,282.22	1,29,62,314.29		
	2021-22	0.70	3,13,109.77	4,47,29,968.00		
4801-	Capital Outlay on Power Projects-					
	2019-20	7,916.24	-	-	-	-
	2019-20	18,520.72				
	2020-21	58,957.49				
	2021-22	1,23,000.00				

Note: Figures in bold represent the figures of 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	1,10,16,32,49			
Supplementary/ Re-appropriation	(-8,10,29,95)	1,02,06,02,54	91,41,14,60	(-10,64,87,94)
Amount surrendered during the year				..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted				
Original	8,30,94,41			
Supplementary/ Re-appropriation	(-35,70,26)	7,95,24,15	3,06,85,23	(-4,88,38,92)
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 11,01,632.49 lakh proved excessive despite adjustment of ₹ (-) 81,029.95 lakh resulting in final saving of ₹ 1,06,487.94 lakh. No portion of final saving of ₹ 1,06,487.94 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	2,29,492.28		
	S	(-13,292.14)	2,16,200.14	2,09,394.98
			(-6,805.16)	Less expenditure against BE's mainly in respect of salary, Medical Reimbursement, RRT and nil against LTC

Grant No. 7-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
01	<i>Elementary Education</i>				
104	Inspection				
0099	General				
0214	Director Education Kashmir				
	O	2,45,557.80			Less expenditure against BE's mainly in respect of salary, OE, M&S and nil against LTC
	S	(-)15,001.35	2,30,556.45	2,29,660.86	
112	National Programme of Mid Day Meals in Schools				
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	14,557.58			Less expenditure against BE's in respect of GIA
	S	206.96	14,764.54	8,795.19	
02	<i>Secondary Education</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	1,31,990.24			Less expenditure against BE's in respect of Salary
	S	(-)44,134.01	87,856.23	67,847.43	
0099	General				
0214	Director Education, Kashmir				
	O	2,34,416.98			Less expenditure against BE's mainly in respect of salary Elect. Charges and nil against LTC
	S	(-)20,698.72	2,13,718.26	1,87,058.80	
0274	Director Education, Jammu				
	O	2,12,894.98			Less expenditure against BE's mainly in respect of salary Elect. Charges, M&R and nil against LTC
	S	18,027.00	2,30,921.98	1,94,855.97	
2442	Samagra				
	O	14,947.00			Less expenditure against BE's in respect of GIA
	S	(-)5,187.64	9,759.36	2,881.00	
107	Scholarships				
0099	General				
0241	Sainik School Nagrota				
	O	600.00			Less expenditure against BE's in respect of GIA
	S	..	600.00	500.00	
0243	Sainik School Manasbal				
	O	844.00			Less expenditure against BE's in respect of GIA
	S	..	844.00	611.00	
109	Government Secondary Schools				
0099	General				
1057	Expenditure on Migrants				
	O	8,253.93			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	147.67	8,401.60	7,995.57	

Grant No. 7-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2202	General Education				
80	<i>General</i>				
003	Training				
0099	General				
0271	State Institute of Education, Kashmir				
	O	512.92			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-56.05	456.87	388.84	
0277	State Institute of Education, Jammu				
	O	572.68			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-55.39	517.29	427.00	
2204	Sports and Youth Services				
102	Youth Welfare Programmes for Students				
0099	General				
0954	National Cadet Corps				
	O	1,974.28			Less expenditure against BE's mainly in respect of salary, RRT, and nil against LTC
	S	(-256.11	1,718.17	1,313.54	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2202	General Education				
80	<i>General</i>				
107	Scholarships				
0099	General				
2436	Beti Anmol				
	O	360.00			Excess expenditure against BE's in respect of GIA
	S	..	360.00	438.95	
4	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2202	General Education				
02	<i>Secondary Education</i>				
001	Direction and Administration				
0099	General				
2356	Block Development Council			5.00	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0876	Financial Assistance			600.00	
0099	General				
0876	Financial Assistance			60.00	
04	<i>Adult Education</i>				
200	Other Adult Education Programmes				
0031	Centrally Sponsored Scheme				
1428	Adult Education			900.00	
0099	General				
1428	Adult Education			100.00	

Grant No. 7-(Concl.)

Capital Section				
5	In the Capital Voted Section Original provision of ₹ 83,094.41 lakh proved excessive despite adjustment of ₹ (-) 3,570.26 lakh in supplementary Grants resulting in final saving of ₹ 48,838.92 lakh. No portion of final saving of ₹ 48,838.92 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
201	Elementary Education			
0011	General			
0244	Direction and Administration			
	O	33.00		Less expenditure against BE's in respect of Works
	S	..	33.00	
			22.21	(-10.79)
0632	Elementary Education			
	O	4,112.04		Less expenditure against BE's in respect of Works
	S		4,112.04	
			2,830.33	(-1,281.71)
202	Secondary Education			
0011	General			
0149	Secondary Education			
	O	17,610.32		Less expenditure against BE's in respect of Works
	S	(-2,196.76)	15,413.56	
			5,555.84	(-9,857.72)
0902	Infrastructural /Quality Education in Schools			
	O	5,500.00		Less expenditure against BE's in respect of Works
	S	(-1,000.00)	4,500.00	
			15.31	(-4,484.69)
800	Other Expenditure			
0011	General			
0987	Teacher Education			
	O	805.00		Less expenditure against BE's in respect of Works
	S	(-139.45)	665.55	
			82.97	(-582.58)
0031	Centrally Sponsored Scheme			
2442	Samagra			
	O	42,568.71		Less expenditure against BE's in respect of Works
	S	2,431.29	45,000.00	
			22,178.56	(-22,821.44)
7	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
201	Elementary Education			
0011	General			
1030	Mid Day Meals		480.00	
0031	Centrally Sponsored Scheme			
1030	Mid Day Meals		4,320.00	
800	Other Expenditure			
0011	General			
2442	Samagra		5,000.00	

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 and Welfare
 3475 Other General Economic Services

	Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)				
Voted				
Original	98,68,25,34			
Supplementary/ Re-appropriation	9,02,94,26	1,07,71,19,60	1,22,94,47,16	(+)15,23,27,56
Amount surrendered during the year ..				
Charged				
Original	76,89,56,40			
Supplementary/ Re-appropriation	(-)5,95,89,40	70,93,67,00	73,60,31,36	(+)2,66,64,36
Amount surrendered during the year ..				

Capital-

MAJOR HEADS

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

Voted				
Original	19,01,47,91			
Supplementary/ Re-appropriation	1,29,88,09	20,31,36,00	12,30,31,50	(-)8,01,04,50
Amount surrendered during the year ..				
Charged-				
Original	2,62,65,22,00			
Supplementary/ Re-appropriation	1,51,54,98,00	4,14,20,20,00	4,15,75,16,80	(+)1,54,96,80
Amount surrendered during the year ..				

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Provision of ₹ 10,77,119.60 lakh [₹ 9,86,825.34 lakh Original and ₹ 90,294.26 lakh Supplementary] proved meager in view of the final excess of ₹ 1,52,327.56 lakh. No portion of final excess of ₹ 1,52,327.56 lakh was regularised.
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Grant No. 8(Contd.)

2	Significant excess in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2071	Pensions and Other Retirement benefits				
01	<i>Civil</i>				
101	Superannuation and Retirement Allowances				
0099	General				
2190	Secretary Finance				
	O	6,00,006.00			Excess expenditure against BE's in respect of pensionery benefits
	S	(-30,001.50	5,70,004.50	7,22,280.72	
102	Commuted Value of Pensions				
0099	General				
2190	Secretary Finance				
	O	65,000.00			Excess expenditure against BE's in respect of pensionery benefits
	S	22,058.38	87,058.38	99,386.84	
104	Gratuities				
0099	General				
2190	Secretary Finance				
	O	65,000.00			Excess expenditure against BE's in respect of pensionery benefits
	S	55,000.00	1,20,000.00	1,35,812.51	
105	Family Pensions				
0099	General				
2190	Secretary Finance				
	O	..			Excess expenditure against BE's in respect of pensionery benefits
	S	24,500.00	24,500.00	30,305.08	
111	Pensions to legislators				
0099	General				
2190	Secretary Finance				
	O	..			Excess expenditure against BE's in respect of pensionery benefits
	S	1,100.00	1,100.00	1,311.03	
115	Leave Encashment Benefits				
0099	General				
2190	Secretary Finance				
	O	56,593.60			Excess expenditure against BE's in respect of leave encashment
	S	17,746.14			
	R	(-750.00	73,589.74	76,642.80	
3	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2030	Stamps and Registration				
01	<i>Stamps Judicial</i>				
001	Direction and Administration				
0099	General				
0344	State Stamp Department				
	O	836.75			Less expenditure against BE's mainly in respect of salary, refund
	S	(-70.61	766.14	479.18	
2039	State Excise				
001	Direction and Administration				
0099	General				
0334	Commissioner's Office				
	O	5,307.20			Less expenditure against BE's mainly in respect of salary, POL, Training and office equipment and appliances
	S	(-249.86	5,057.34	3,247.92	

Grant No. 8(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2040	Taxes on Sales, Trade etc.				
001	Direction and Administration				
0099	General				
0334	Commissioner's Office				
	O	1,500.00			Less expenditure against BE's in respect of refund
	S	..	1,500.00	22.85	
800	Other Expenditure				
0099	General				
1429	Sales Tax Tribunal				
	O	170.56			Less expenditure against BE's mainly in respect of salary, and office equipment and appliances
	S	(-9.12	161.44	126.79	
2043	Collection Charges under State Goods and Services Tax				
001	Direction and Administration				
0099	General				
0334	Commissioner's Office				
	O	58,263.45			Less expenditure against BE's mainly in respect of salary, POL, State Share and un-utilised LTC
	S	(-35.75	58,227.70	46,697.88	
2045	Other Taxes and Duties on Commodities and Services				
101	Collection Charges - Entertainment Tax				
0099	General				
0983	Collection Charges- Entertainment Tax				
	O	93.25			Less expenditure against BE's mainly in respect of salary
	S	(-0.70	92.55	22.58	
2047	Other Fiscal Services				
103	Promotion of Small Savings				
0099	General				
0293	Director Finance				
	O	17,355.00			Less expenditure against BE's mainly in respect of salary
	S	(-16,730.00	625.00	40.87	
2354	Youth Mission				
	O	15,000.00			Less expenditure against BE's in respect of GIA
	S	(-13,300.00	1,700.00	553.70	
2054	Treasury and Accounts Administration				
003	Training				
0099	General				
0328	Accountancy Training School, Srinagar				
	O	302.07			Less expenditure against BE's mainly in respect of salary and Stipend and Scholarship
	S	(-67.87	234.20	130.33	
0329	Northern Zonal Accountancy Training School Jammu				
	O	394.30			Less expenditure against BE's mainly in respect of salary and Training
	S	123.07	517.37	394.21	
095	Directorate of Accounts and Treasuries				
0099	General				
0312	Directorate General of Accounts and Treasuries				
	O	984.67			Less expenditure against BE's mainly in respect of salary and M&S
	S	(-18.50	966.17	728.15	

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				
0316	Directorate of Audit and Inspection				
	O	1,399.96			Less expenditure against BE's mainly in respect of salary, TE and Electricity Charges
	S	(-)193.61	1,206.35	1,056.37	
0326	Director Accounts & Treasuries, Kashmir				
	O	343.90			Less expenditure against BE's mainly in respect of salary
	S	(-)8.87	335.03	291.63	
2430	Director Accounts & Treasuries, Jammu				
	O	502.61			Less expenditure against BE's mainly in respect of salary and Electricity Charges
	S	82.51	585.12	477.09	
097	Treasury Establishment				
0099	General				
0324	Muffasil Treasuries, Kashmir				
	O	2,434.95			Less expenditure against BE's mainly in respect of salary and unutilised LTC, Furniture and Furnishings
	S	(-)177.82	2,257.13	1,990.75	
0335	District Treasuries, Kashmir				
	O	2,090.93			Less expenditure against BE's mainly in respect of salary and un-utilised LTC
	S	(-)152.75	1,938.18	1,649.19	
2431	District Treasuries, Jammu				
	O	1,731.84			Less expenditure against BE's mainly in respect of salary, RRT and un-utilised LTC
	S	(-)44.69	1,687.15	1,380.22	
2432	Muffasil Treasuries, Jammu				
	O	1,814.81			Less expenditure against BE's mainly in respect of salary, OE and un-utilised LTC
	S	52.65	1,867.46	1,579.14	
098	Local Fund Audit				
0099	General				
0314	Local Fund Audit Organisation				
	O	823.91			Less expenditure against BE's mainly in respect of salary
	S	(-)51.87	772.04	688.43	
800	Other Expenditure				
0099	General				
0310	Divisional Fund Office Jammu / Srinagar				
	O	678.15			Less expenditure against BE's mainly in respect of salary
	S	(-)71.92			
	R	4.00	610.23	487.68	
0312	Directorate of Fund Organisation				
	O	708.44			Less expenditure against BE's mainly in respect of salary and TE
	S	(-)83.67			
	R	(-)4.00	620.77	448.47	
1190	District Fund Offices				
	O	6,056.34			Less expenditure against BE's mainly in respect of salary, OE and un-utilised LTC
	S	(-)851.64	5,204.70	4,094.26	

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2071	Pensions and Other Retirement Benefits				
01	<i>Civil</i>				
117	Government Contribution for Defined Contribution Pension Scheme				
0099	General				
2327	Government Contribution				
	O	72,347.65			Less expenditure against BE's in respect of Pensionary Charges (NPS)
	S	32,798.76			
	R	750.00	1,05,896.41	93,457.88	
2235	Social Security and Welfare				
60	<i>Other Social Security and Welfare Programmes</i>				
102	Pensions Under Social Security Schemes				
0099	General				
0313	Deposit Linked Insurance Scheme				
	O	57.50			Less expenditure against BE's in respect of RRT
	S	16.50	74.00	38.07	
105	Government Employees Insurance Scheme				
0099	General				
0323	State Contribution for Group Insurance				
	O	2,400.00			Less expenditure against BE's in respect of RRT
	S	..	2,400.00	1,592.03	
107	Swatantrata Sainik Samman Pension Scheme				
0099	General				
0965	Pension to Freedom Fighters and their Dependents etc.				
	O	300.00			Less expenditure against BE's in respect of Pensionary Charges
	S	..	300.00	2.79	
3475	Other General Economic Services				
115	Financial Support for Infrastructure Development				
0099	General				
1880	Infrastructural Development				
	O	250.00			Less expenditure against BE's in respect of GIA
	S	..	250.00	181.41	
4	Entire provision has remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
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			300.00	

Grant No. 8-(Contd.)

5	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].			
Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
2030	Stamps and Registration			
02	<i>Stamps Non-Judicial</i>			
101	Cost of Stamps			
0099	General			
1658	Non-Judicial	2.33		
1660	Special Adhesive	4.41		
1663	Court Fee	15.80		
2075	Miscellaneous General Services			
104	Pensions and awards in Consideration of Distinguished Services			
0099	General			
0975	Award Pension Consideration of Distinguished Services	35.87		
2235	Social Security and Welfare			
60	<i>Other Social Security and Welfare Programmes</i>			
104	Deposit Linked Insurance Scheme- Government			
0099	General			
0313	Deposit Linked Insurance Scheme	1.40		
6	Though there is no separate mention of Provisions for transfer to Reserve Fund under Major Head 2075-Miscellaneous General Services, yet an amount of ₹ 200.00 lakh has been transferred to Major Head 8235-117-Guarantee Redemption Fund.			
7	In the Revenue <i>Charged</i> Section withdrawal of provision of ₹ 59,589.40 lakh in Supplementary Grant proved unnecessary resulting in excess of ₹ 26,664.36 lakh. No portion of final excess of ₹ 26,664.36 lakh was regularised.			
8	Significant excess in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)			
2049	Interest Payments			
01	<i>Interest on Internal Debt</i>			
115	Interest on Ways & Means Advances from Reserve Bank of India			
0099	General			
9901	Over Draft from RBI (OD)			
	O	500.00		Excess expenditure against BE's in respect of Interest
	S	1,666.00	2,264.28	
		2,166.00	(+)98.28	
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			
	O	24,791.00		Excess expenditure against BE's in respect of Interest
	S	..	27,624.14	
		24,791.00	(+)2,833.14	
200	Interest on Other Internal Debts			
0099	General			
2121	Life Insurance Scheme (LIC)			
	O	8,229.00		Excess expenditure against BE's in respect of Interest
	S	..	8,522.19	
		8,229.00	(+)293.19	
03	<i>Interest on Small Savings Provident Funds etc.</i>			
104	Interest on State Provident Funds			
0099	General			
2187	Interest on State Provident Funds			
	O	1,99,600.00		Excess expenditure against BE's in respect of Interest
	S	(-47,100.00)	1,81,268.04	
		1,52,500.00	(+)28,768.04	

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	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	..			Excess expenditure against BE's in respect of interest
	S	500.00	500.00	4,960.80	
9	Saving in the grant occurred mainly under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
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 Reserve Bank of India				
	O	4,350.00			Less expenditure against BE's in respect of interest
	S	90.00	4,440.00	3,849.62	
200	Interest on Other Internal Debts				
0099	General				
0186	National Bank for Agricultural and Rural Development (NABARD)				
	O	16,242.46			Less expenditure against BE's in respect of interest
	S	(-)5,242.46	11,000.00	8,822.39	
0302	Rural Electrification Corporation				
	O	1,500.00			Less expenditure against BE's in respect of interest
	S	21,700.00	23,200.00	21,068.66	
3007	Power Finance Corporation				
	O	3,900.00			Less expenditure against BE's in respect of interest
	S	60,000.00	63,900.00	58,401.89	
305	Management of Debt				
0099	General				
3004	Interest on Debt Management				
	O	3,44,138.40			Less expenditure against BE's in respect of interest
	S	10,861.60	3,55,000.00	743.95	
60	<i>Interest on Other Obligations</i>				
701	Miscellaneous				
0099	General				
1885	Interest JKIDFC				
	O	35,400.00			Less expenditure against BE's in respect of interest
	S	(-)13,100.00	22,300.00	21,461.40	

Grant No. 8-(Contd.)

10	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks		
2049	Interest Payments				
04	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
3005	Floation Charges	150.00			
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 Loans and Advances from Central Government	5,572.00			
11	In the Charged Section Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head		Actual Expenditure (₹ in lakh)	Remarks		
2049	Interest Payments				
01	<i>Interest on Internal Debt.</i>				
101	Interest on Market Loans				
0099	General				
0191	Interest on Market Loans	3,55,748.64			
200	Interest on Other Internal Debts				
0099	General				
3005	Floation Charges	115.37			
04	<i>Interest on Loans and Advances From Central Government</i>				
101	Interest on Loans for State/Union Territory Plan				
0099	General				
1871	Assistance for Externally aided Project(s)	1,801.43			
109	Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance				
0099	General				
1920	Other Consolidated Loans	3,338.72			
112	Interest on Other Loans for State/Union Territory (with Legislature) Schemes				
0099	General				
1871	Assistance for Externally aided Project(s)	432.23			
12	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 ₹ 1,81,268.04 lakh and ₹ 7,188.85 lakh respectively has been adjusted in the accounts by the UT Government on adhoc basis against the Budget Estimates of ₹ 1,52,500.00 lakh and ₹ 7,200.00 lakh respectively resulting in excess of ₹ 28,768.04 lakh and saving of ₹ 11.15 lakh respectively under Major Head 2049-Interest Payments.				
Capital Section					
13	In the Capital Voted Section Supplementary provision of ₹ 12,988.09 lakh proved injudicious as the expenditure did not come upto the level of Original provision of ₹ 1,90,147.91 lakh resulting in final saving of ₹ 80,104.50 lakh. No portion of final saving of ₹ 80,104.50 lakh was anticipated and surrendered.				
14	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4059	Capital Outlay on Public Works				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
2341	NFB Finance				
	O	6,317.91			Less expenditure against BE's in respect of works
	S	(-),524.91	3,793.00	1,709.50	

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				
0906	DDC/BDC FUND				
	O	27,125.00			Less expenditure against BE's in respect of works
	S	..	27,125.00	17,719.34	
2354	Youth Mission				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	4,650.00	9,650.00	2,814.66	
800	Other Expenditure				
0011	General				
1304	Modernisation and Infrastructure Development				
	O	30,000.00			Less expenditure against BE's in respect of works
	S	5,000.00	35,000.00	25,000.00	
8085	Bank				
	O	80,000.00			Less expenditure against BE's in respect of State Share
	S	20,000.00	1,00,000.00	75,000.00	
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	1,490.00			Less expenditure against BE's in respect of Loans to Public Sector and Other Undertakings
	S	..	1,490.00	788.00	
15	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
5475	Capital Outlay on Other General Economic Services				
115	Financial Support for Infrastructure Development				
0011	General				
2358	Back to Village			10,000.00	
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			500.00	
16	In the Capital Charged Section Supplementary Grant of ₹ 15,15,498.00 lakh proved meagre in view of the final excess of ₹ 15,496.80 lakh which requires regularisation.				
17	Significant excess occurred under the following Head/Schemes; reasons for which were not communicated [July 2022].				

Grant No. 8-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
6003	Internal Debt of the State Government				
103	Loans from Life Insurance Corporation of India				
0099	General				
0167	Loans from L.I.C				
	O	13,022.00			Excess expenditure against BE's in respect of Internal Debt
	S	..	13,022.00	13,158.30	
105	Loans from the National Bank for Agricultural and Rural Development				
0099	General				
0186	Loans from NABARD				
	O	36,135.00			Excess expenditure against BE's in respect of Loans from NABARD
	S	1,165.00	37,300.00	37,679.78	
18	In the Capital Charged Section saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
6003	Internal Debt of the State Government				
101	Market Loans				
0099	General				
0161	Market Loans Bearing Interest				
	O	2,97,500.00			Less expenditure against BE's in respect of Internal Debt
	S	36.00	2,97,536.00	2,97,500.00	
109	Loans from Other Institutions				
0099	General				
0302	Loans from the Rural Electrification Corporation Ltd.				
	O	2,500.00			Less expenditure against BE's in respect of Internal Debt
	S	397.00	2,897.00	2,156.70	
110	Ways and Means Advances from the Reserve Bank of India				
0099	General				
2420	Ways and Means Repayment				
	O	22,21,100.00			Less expenditure against BE's in respect of Internal Debt
	S	15,13,900.00	37,35,000.00	20,29,174.00	
6004	Loans and Advances from the Central Government				
02	Loans for State / Union Territory Plan Schemes				
101	Block Loans				
0099	General				
0848	EAP Loans				
	O	11,890.00			Less expenditure against BE's in respect of Internal Debt
	S	30.00	11,920.00	2,888.24	
19	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
6003	Internal Debt of the State Government				
106	Compensation and Other Bonds				
0099	General				
0187	Back to Back Loan Under GST Compensation			3,658.00	
2140	Power Bonds/UDAY			21,400.00	
109	Loans from Other Institutions				
0099	General				
0159	National Small Saving Fund			34,865.00	

Grant No. 8-(Concl.)

20	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].		
Head		Actual	Remarks
		Expenditure (₹ in lakh)	
6003	Internal Debt of the State Government		
104	Loans from General Insurance Corporation of India		
0099	General		
0300	Loans from General Insurance Corporation of India and its Subsidiaries	20.00	
106	Compensation and Other Bonds		
0099	General		
9902	UDAY Bonds	21,400.00	
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	17,09,629.26	
111	Special Securities issue to National Small Savings Fund of the Central Government		
0099	General		
0159	National Small Saving Fund	34,864.50	
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	8,903.26	
09	<i>Other Loans for States/Union Territory with Legislature.</i>		
101	Block Loans		
0099	General		
0848	EAP Loans	126.76	

GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue -

MAJOR HEAD

2011 State Legislatures

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	50,22,29		
Supplementary/ Re-appropriation	(-16,18,25)	34,04,04	(-7,97,02)
Amount surrendered during the year			..
Charged			
Original	87,10		
Supplementary/ Re-appropriation	(-87,10)
Amount surrendered during the year			..
Capital -			
MAJOR HEAD			
7610 Loans to Government Servants etc.			
Voted			
Original	4,00,00		
Supplementary/ Re-appropriation	(-4,00,00)
Amount surrendered during the year			..
Notes and Comments			
Revenue Section			
1	In the Revenue Voted Section Original provision of ₹ 5,022.29 lakh proved excessive despite adjustment of ₹ (-)1,618.25 lakh in Supplementary Grant resulting in final saving of ₹ 797.01 lakh. No portion of final saving of ₹ 797.01 lakh was anticipated and surrendered.		
2	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].		
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-) Remarks
(₹ in lakh)			
2011	State Legislatures		
02	State / Union Territory Legislatures		
103	Legislative Secretariat		
0099	General		
0891	J&K Legislative Assembly Secretariat		
	O	3,064.79	
	S	339.25	3,404.04
			2,607.08
			(-)796.96
			Less expenditure against BE's mainly in respect of salary, TE, OE, Honorarium, M&R and LTC

* Difference of ₹ 0.01 lakh due to machine rounding

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 and Employment

		Total Grant/ Appropriation		Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)					
Voted					
Original		6,89,44,76			
Supplementary/ Re-appropriation		(-1,21,09,75)	5,68,35,01	2,85,38,08	(-2,82,96,93)
Amount surrendered during the year					..
Charged					
Original		78,50,00			
Supplementary/ Re-appropriation		2,50,92	81,00,92	56,66,88	(-)24,34,04
Amount surrendered during the year					..
Capital- MAJOR HEAD					
4059 Capital Outlay on Public Works					
Voted					
Original		1,16,00,00			
Supplementary/ Re-appropriation		..	1,16,00,00	56,43,29	(-)59,56,71
Amount surrendered during the year					..
Notes and Comments					
Revenue Section					
1	In the Revenue Voted Section Original provision of ₹ 68,944.76 lakh proved excessive despite adjustment of ₹ (-)12,109.75 lakh in Supplementary Grant resulting in final saving of ₹ 28,296.93 lakh. No portion of final saving of ₹ 28,296.93 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	1,855.00			Less expenditure against BE's mainly in respect of POL Elect. Charges and nil against Outsourcing and Additionality
	S	308.00	2,163.00	974.32	
103	Special Courts				
0099	General				
0889	State Legal Services Authority				
	O	2,017.03			Less expenditure against BE's in respect of GIA
	S	(-)461.51	1,555.52	1,400.00	
2351	Special Court for CBI				
	O	113.50			Less expenditure against BE's mainly in respect of salary
	S	41.50	155.00	104.52	

Grant No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0031	Centrally Sponsored Scheme				
0488	District and Sessions Judges				
	O	213.00			Less expenditure against BE's mainly in respect of GIA
	S	157.00	370.00	263.58	
0099	General				
0488	District and Sessions Judges				
	O	26,565.00			Less expenditure against BE's mainly in respect of salary, TE, OE and nil against LTC
	S	273.00	26,838.00	18,094.17	
1243	TADA Courts /Temporary Courts				
	O	100.22			Less expenditure against BE's mainly in respect of salary
	S	2.00	102.22	66.76	
114	Legal Advisers and Counsels				
0099	General				
0499	Advocate General				
	O	1,571.83			Less expenditure against BE's mainly in respect of salary, and Professional and special service charges
	S	(-)157.00	1,414.83	976.19	
1248	Public Prosecutors				
	O	458.81			Less expenditure against BE's mainly in respect of salary, GIA and nil against OE and LTC
	S	2.53			
	R	(-)268.00	193.34	95.83	
2427	State and District Litigation Policy				
	O	1,828.88			Less expenditure against BE's mainly in respect of salary, OE and M&E
	S	16.19			
	R	268.00	2,113.07	821.89	
116	State Administrative Tribunals				
0099	General				
1251	M A C T, Jammu				
	O	109.98			Less expenditure against BE's mainly in respect of salary
	S	(-)0.60	109.38	83.33	
2015	Elections				
102	Electoral Officers				
0099	General				
0493	Chief Electoral Officer				
	O	32,654.09			Less expenditure against BE's mainly in respect of salary, EVMs, and Elections/EPIC
	S	(-)12,049.75	20,604.34	5,572.11	
2030	Stamps and Registration				
03	<i>Registration</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	130.39			Less expenditure against BE's mainly in respect of salary
	S	5.41	135.80	116.19	
2041	Taxes on Vehicles				
800	Other Expenditure				
0099	General				
0506	State Transport Appellate Court/MACT, Srinagar.				
	O	111.00			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	..	111.00	86.83	

Grant No. 10-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
0495	High Court				
	O	353.93			Less expenditure against BE's mainly in respect of salary, OE and nil against LTC
	S	(-)69.44	284.49	85.54	
2230	Labour and Employment				
01	Labour				
101	Industrial Relations				
0099	General				
0888	Industrial Tribunal Court/Labour Court				
	O	129.42			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	7.50	136.92	92.74	
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
2014	Administration of Justice				
105	Civil and Session Courts				
0099	General				
2459	Dehi Adalat			548.10	
4	In the Revenue <i>Charged</i> Section Supplementary provision of ₹ 250.92 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 7,850.00 lakh resulting in final saving of ₹ 2,434.04 lakh. No portion of final saving of ₹ 2,434.04 lakh was anticipated and surrendered.				
5	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2014	Administration of Justice				
102	High Courts				
0099	General				
0495	High Court				
	O	7,850.00			Less expenditure against BE's mainly in respect of salary and Medical Reimbursement
	S	250.92	8,100.92	5,666.88	

Grant No. 10-(Concl.)

Capital Section				
6	In the Capital Voted Section Original provision of ₹ 11,600.00 lakh proved excessive in view of final saving of ₹ 5,956.71 lakh. No portion of final saving of ₹ 5,956.71 lakh was anticipated and surrendered.			
7	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4059	Capital Outlay on Public Works			
60	<i>Other Buildings</i>			
051	Construction			
0011	General			
0495	J&K High Court			
	O	7,500.00		Less expenditure against BE's in respect of works
	S	..	7,500.00	
			4,127.00	(-3,373.00)
0031	Centrally Sponsored Scheme			
0495	J&K High Court			
	O	4,100.00		Less expenditure against BE's in respect of works
	S	..	4,100.00	
			1,516.29	(-2,583.71)

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	4,43,35,68		
Supplementary/ Re-appropriation	(-65,39,44)	3,77,96,24	2,77,13,59
			(-1,00,82,65)
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4851 Capital Outlay on Village and Small Industries

4852 Capital Outlay on Iron and Steel Industries

4853 Capital Outlay on Non Ferrous Mining and Metallurgical Industries

6885 Other Loans to Industries and Minerals

Voted			
Original	6,48,35,50		
Supplementary/ Re-appropriation	(-2,32,39,50)	4,15,96,00	1,46,73,27
			(-2,69,22,73)
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 44,335.68 lakh proved excessive despite adjustment of ₹ (-) 6,539.44 lakh in Supplementary Grant resulting in final saving of ₹ 10,082.65 lakh. No portion of final saving of ₹ 10,082.65 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	422.79		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	31.62	454.41	
				(-68.64)
0884	Handicraft and Handloom Jammu			
	O	6,822.89		Less expenditure against BE's mainly in respect of salary, Adv. And Pub. and nil against LTC
	S	(-1,374.68)	5,448.21	
				(-1,729.15)
0894	Handicraft and Handloom Kashmir			
	O	14,961.90		Less expenditure against BE's mainly in respect of salary, RRT, Stipend and Scholarship and nil against LTC
	S	(-2,164.06)	12,797.84	
				(-2,491.24)
1588	Industrial Exhibition Srinagar			
	O	9.86		Less expenditure against BE's mainly in respect of salary
	S	(-1.66)	8.20	
				(-8.03)
2202	Director Industries Jammu			
	O	450.40		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	20.16	470.56	
				(-67.25)

Grant No. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2851	Village and Small Industries				
003	Training				
0099	General				
2196	E.D.I				
	O	2,048.00			Less expenditure against BE's in respect of GIA
	S	(-48.00)	2,000.00	400.00	
101	Industrial Estates				
0099	General				
0808	Industrial Estate Gandhi Nagar				
	O	12.12			Less expenditure against BE's mainly in respect of salary
	S	74.65	86.77	56.26	
0810	Industrial Estate, Anantnag				
	O	31.94			Less expenditure against BE's mainly in respect of salary
	S	(-6.64)	25.30	11.86	
0811	Industrial Estate, Barzulla Srinagar				
	O	68.05			Less expenditure against BE's mainly in respect of salary
	S	(-9.19)	58.86	45.11	
1590	Industrial Estate Rural and Urban Kashmir				
	O	111.28			Less expenditure against BE's mainly in respect of salary
	S	(-24.98)	86.30	29.65	
2188	Industrial Estate Rural and Urban, Jammu				
	O	69.28			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-16.10)	53.18	42.38	
102	Small Scale Industries				
0099	General				
0407	Micro, Small and Medium Ind. C.S.T. / G.S.T.				
	O	156.48			Less expenditure against BE's mainly in respect of salary, Electric Charges and nil against LTC
	S	(-19.54)	136.94	57.15	
0408	DIC Schemes, Kashmir				
	O	3,228.22			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-291.90)	2,936.32	1,917.43	
0796	Industrial Training Centre				
	O	289.25			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-42.65)	246.60	179.87	
0798	Footwear and Leather Goods Demonstration, Kashmir				
	O	121.98			Less expenditure against BE's mainly in respect of salary
	S	(-13.37)	108.61	73.55	
0807	Works-cum-Production Centre Kathua				
	O	62.01			Less expenditure against BE's mainly in respect of salary
	S	(-14.16)	47.85	32.53	
0809	Rural Artisans Programme				
	O	232.95			Less expenditure against BE's mainly in respect of salary
	S	(-36.55)	196.40	169.12	
1907	Knitting Training Centres, Kashmir				
	O	211.42			Less expenditure against BE's mainly in respect of salary
	S	(-51.12)	160.30	147.77	
2270	Knitting Training Centres, Jammu				
	O	330.06			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-77.86)	252.20	135.95	

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	2,196.00			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-372.60)	1,823.40	1,589.38	
103	Handloom Industries				
0099	General				
0814	UNDP Project Nowshera Srinagar				
	O	402.89			Less expenditure against BE's mainly in respect of salary
	S	(-98.31)	304.58	185.50	
105	Khadi and Village Industries				
0099	General				
0802	Grant-in-aid, Contribution and Subsidies				
	O	3,776.00			Less expenditure against BE's in respect of GIA
	S	(-76.00)	3,700.00	2,156.00	
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	8,286.62			Less expenditure against BE's mainly in respect of salary, M&S, RRT Professional and Special Service Charges
	S	(-1,922.46)	6,364.16	5,644.94	
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 64,835.50 lakh proved excessive despite adjustment of ₹ (-) 23,239.50 lakh in Supplementary Grant resulting in final saving of ₹ 26,922.73 lakh. No portion of final saving of ₹ 26,922.73 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
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	35,800.00			Less expenditure against BE's in respect of works
	S	(-16,000.00)	19,800.00	3,917.38	
1880	Infrastructure Development				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	(-1,500.00)	3,500.00	1,250.00	
103	Handloom Industries				
0011	General				
0399	Handloom Development Corporation				
	O	950.00			Less expenditure against BE's in respect of works
	S	(-200.00)	750.00	667.50	

Grant No. 11-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4851	Capital Outlay on Village and Small Industries				
104	Handicraft Industries				
0011	General				
0363	Handicraft Industries				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	(-4,500.00	500.00	259.67	
0383	Handicrafts Corporation Industry				
	O	617.50			Less expenditure against BE's in respect of works
	S	..	617.50	568.10	
0884	Handicraft and Handloom Jammu				
	O	1,950.00			Less expenditure against BE's in respect of works
	S	(-189.50	1,760.50	418.88	
0894	Handicraft and Handloom Kashmir				
	O	3,150.00			Less expenditure against BE's in respect of works
	S	..	3,150.00	1,052.53	
105	Khadi and Village Industries				
0011	General				
0365	Assistance to Khadi & Village Industries Board				
	O	2,523.00			Less expenditure against BE's in respect of works
	S	..	2,523.00	2,514.25	
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	595.00			Less expenditure against BE's in respect of works
	S	..	595.00	181.29	
1224	SICOP				
	O	400.00			Less expenditure against BE's in respect of works
	S	..	400.00	90.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries				
01	<i>Mineral Exploration and Development</i>				
190	Investments in Public Sector and other Undertakings				
0011	General				
0377	J&K Minerals Ltd.				
	O	500.00			Less expenditure against BE's in respect of works
	S	..	500.00	5.34	
0977	Geology and Mining				
	O	200.00			Less expenditure against BE's in respect of works
	S	..	200.00	114.23	
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	5,500.00			Less expenditure against BE's in respect of Loans to Public Sector and Other Undertakings
	S	..	5,500.00	2,589.01	

Grant No. 11-(Concl.d.)

5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].		
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks
4851	Capital Outlay on Village and Small Industries		
102	Small Scale Industries		
0011	General		
0798	Footwear and Leather Goods	100.00	
0031	Centrally Sponsored Scheme		
0798	Footwear and Leather Goods	100.00	
800	Other Expenditure		
0011	General		
2196	E.D.I	600.00	
6	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].		
Head		Actual Expenditure (₹ in lakh)	Remarks
4851	Capital Outlay on Village and Small Industries		
103	Handloom Industries		
0011	General		
0367	Handloom Industries	2.04	
104	Handicraft Industries		
0099	General		
0363	Handicraft Industries	43.09	

GRANT NO. 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

- 2401 Crop Husbandry
 2402 Soil and Water Conservation
 2406 Forestry and Wild Life
 2415 Agricultural Research and Education
 2705 Command Area Development
 2851 Village and Small Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	13,42,65,66		
Supplementary/ Re-appropriation	(-1,02,23,27)	12,40,42,39	10,91,80,71
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	16,07,85,66		
Supplementary/ Re-appropriation	(-4,25,31,73)	11,82,53,93	1,82,73,95
Amount surrendered during the year			..

Notes and Comments

Revenue Section

- 1 In the Revenue Voted Section Original provision of ₹ 1,34,265.66 lakh proved excessive despite adjustment of ₹ (-) 10,223.27 lakh in Supplementary Grant resulting in final saving of ₹ 14,861.68 lakh. No portion of final saving of ₹ 14,861.68 lakh was anticipated and surrendered.
- 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2401	Crop Husbandry			
001	Direction and Administration			
0099	General			
0039	Director Agriculture (Jammu)			
	O	33,193.14		Less expenditure against BE's mainly in respect of salary, RRT and Nil against LTC
	S	(-4,180.62)	29,012.52	
				(-4,011.56)
0043	Director of Agriculture, Kashmir			
	O	34,682.21		Less expenditure against BE's mainly in respect of salary, RRT and Nil against LTC
	S	(-3,152.60)	31,529.61	
				(-5,461.24)
119	Horticulture and Vegetable Crops			
0099	General			
1485	NAEP			
	O	78.03		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-0.60)	77.43	
				(-24.84)
2325	J&K State Advisory Board For Development of Kissan			
	O	204.33		Less expenditure against BE's mainly in respect of salary, OE and nil against LTC
	S	(-35.73)	168.60	
				(-66.18)

Grant No. 12-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
02	<i>Environmental Forestry And Wild Life</i>				
001	Direction and Administration				
0099	General				
1136	Directorate of Floriculture Kashmir				
	O	..			Less expenditure against BE's mainly in respect of Advertisement and Publicity
	S	20.00	20.00	4.61	
112	Public Gardens				
0099	General				
1136	Directorate of Floriculture, Kashmir				
	O	7,130.36			Less expenditure against BE's mainly in respect of salary, MR and Outsourcing and Additionality
	S	(-110.01)	7,020.35	6,516.34	
2203	Provincial And District Offices				
	O	3,106.42			Less expenditure against BE's mainly in respect of Office Equipments and Appliances and MR
	S	(-5.77)	3,100.65	3,026.24	
2415	Agricultural Research and Education				
80	<i>General</i>				
120	Assistance to other Institutions				
0099	General				
0040	SKUAST Kashmir				
	O	27,300.00			Less expenditure against BE's in respect of GIA
	S	(-358.00)	26,942.00	26,586.00	
0060	SKUAST Jammu				
	O	12,700.00			Less expenditure against BE's in respect of GIA
	S	(-800.00)	11,900.00	9,669.76	
2705	Command Area Development				
602	Command Areas Kashmir				
0099	General				
0116	Directorate of Command Area Development (Kashmir)				
	O	891.04			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-124.81)	766.23	676.58	
603	Command Areas Jammu				
0099	General				
0095	Directorate of Command Area Development (Jammu)				
	O	3,335.08			Less expenditure against BE's mainly in respect of salary and Nil against LTC
	S	(-586.32)	2,748.76	2,176.07	
2851	Village and Small Industries				
107	Sericulture Industries				
0099	General				
0416	Director Sericulture J&K				
	O	11,645.05			Less expenditure against BE's mainly in respect of salary, M&S Nil against LTC
	S	(-1,048.81)	10,596.24	9,311.28	

Grant No. 12-(Contd.)

3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks		
2402	Soil and Water Conservation				
101	Soil Survey and Testing				
0031	Centrally Sponsored Scheme				
0016	Soil Survey Kashmir	160.00			
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 1,60,785.66 lakh proved excessive despite adjustment of ₹ (-) 42,531.73 lakh in Supplementary Grant resulting in final saving of ₹ 99,979.98 lakh. No portion of final saving of ₹ 99,979.98 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4401	Capital Outlay on Crop Husbandry				
103	Seeds				
0031	Centrally Sponsored Scheme				
2221	Development of Oil Seed				
	O	350.00			Less expenditure against BE's in respect of works and nil against GIA
	S	(-200.00	150.00	39.70	
0099	General				
0081	Purchase of Seeds (Jammu)				
	O	3,260.00			Less expenditure against BE's in respect of Purchase of Seed
	S	(-260.00	3,000.00	244.36	
0327	Purchase of Seeds (Kashmir)				
	O	1,004.00			Less expenditure against BE's in respect of Purchase of Seed
	S	350.00	1,354.00	517.67	
113	Agricultural Engineering				
0031	Centrally Sponsored Scheme				
0054	Improved Agriculture Implements				
	O	12,103.69			Less expenditure against BE's in respect of M&S and works
	S	(-5,916.53	6,187.16	1,494.75	
800	Other Expenditure				
0011	General				
0039	Director Agriculture (Jammu)				
	O	3,590.00			Less expenditure against BE's in respect of works
	S	(-835.50	2,754.50	2,389.30	
0061	Director Agriculture (Kashmir)				
	O	3,600.00			Less expenditure against BE's in respect of works
	S	(-370.00	3,230.00	2,486.21	
2440	National Crop Insurance Programme				
	O	7,000.00			Less expenditure against BE's in respect of works
	S	..	7,000.00	958.48	
8054	J&K Agro Industries Corporation				
	O	610.00			Less expenditure against BE's in respect of works
	S	800.00	1,410.00	1,212.85	

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	6,000.00			Less expenditure against BE's in respect of works
	S	..	6,000.00	261.57	
2417	National Mission for Agriculture, Extension and Technology				
	O	11,500.00			Nil expenditure against BE's in respect of works and purchase of seeds
	S	..	11,500.00	297.57	
2449	Pradhan Mantri Krishi Sinchayi Yojana				
	O	25,472.00			Nil expenditure against BE's in respect of works
	S	..	25,472.00	367.91	
4402	Capital Outlay on Soil and Water Conservation				
101	Soil Survey and Testing				
0031	Centrally Sponsored Scheme				
0016	Soil Survey Kashmir				
	O	250.00			Less expenditure against BE's in respect of works
	S	542.27	792.27	578.22	
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	1,442.00			Less expenditure against BE's in respect of works
	S	..	1,442.00	1,307.55	
2203	Director Floriculture Jammu				
	O	1,250.00			Less expenditure against BE's in respect of works
	S	..	1,250.00	624.59	
4415	Capital Outlay on Agricultural Research and Education				
80	<i>General</i>				
277	Education				
0011	General				
0032	Agriculture University (Jammu)				
	O	2,239.00			Less expenditure against BE's in respect of works
	S	..	2,239.00	726.11	
0056	Agriculture University (Kashmir)				
	O	2,238.00			Less expenditure against BE's in respect of works
	S	..	2,238.00	1,483.07	
4705	Capital Outlay on Command Area Development				
602	Command Areas Kashmir				
0011	General				
0116	Directorate of Command Area Development (Kashmir)				
	O	1,065.00			Less expenditure against BE's in respect of works
	S	79.00	1,144.00	1,067.20	
603	Command Area Jammu				
0011	General				
0095	Directorate of Command Area Development (Jammu)				
	O	1,000.00			Less expenditure against BE's in respect of works
	S	..	1,000.00	647.70	

Grant No. 12-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4851	Capital Outlay on Village and Small Industries				
107	Sericulture Industries				
0011	General				
1202	Sericulture				
	O	1,521.97			Less expenditure against BE's in respect of works
	S	(-1.97)	1,520.00	837.11	
6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
001	Direction and Administration				
0011	General				
0897	NABARD Loan			15,000.00	
0031	Centrally Sponsored Scheme				
0244	Direction and Administration			400.00	
102	Food Grains Crops				
0011	General				
0898	Agri Processing Zones (Food Cluster Parks)			2,500.00	
105	Manures and Fertilisers				
0099	General				
0232	District Agriculture Jammu			10.00	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0039	Director, Agriculture Jammu			820.00	
2297	Rashtriya Krishi Vikas Yojana			8,000.00	
2416	National Mission for Sustainable Agriculture			3,800.00	
2440	National Crop Insurance Programme			7,000.00	
4851	Capital Outlay on Village and Small Industries				
107	Sericulture Industries				
0011	General				
2114	National Scheme for Development of Sericulture Industry			40.00	
0031	Centrally Sponsored Scheme				
2114	National Scheme for Development of Sericulture Industry			1,001.00	
7	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head	Actual Expenditure			Remarks	
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
103	Seeds				
0011	General				
0327	Purchase of Seeds (Kashmir)			718.07	
800	Other Expenditure				
0011	General				
0612	Horticulture Planning and Marketing			12.01	
4402	Capital Outlay on Soil and Water Conservation				
101	Soil Survey and Testing				
0031	Centrally Sponsored Scheme				
0014	Soil Survey Jammu			1.95	

GRANT NO. 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue -

MAJOR HEAD

2403 Animal Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	6,75,79,34		
Supplementary/ Re-appropriation	(-61,49,16)	6,14,30,18	5,54,97,88
Amount surrendered during the year			..

Capital -

MAJOR HEADS

4403 Capital Outlay on Animal Husbandry

4404 Capital Outlay on Dairy Development

Voted			
Original	2,35,91,62		
Supplementary/ Re-appropriation	8,82,38	2,44,74,00	1,24,38,74
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 67,579.34 lakh proved excessive despite adjustment of ₹ (-) 6,149.16 lakh in Supplementary Grant resulting in final saving of ₹ 5,932.30 lakh. No portion of final saving of ₹ 5,932.30 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2403	Animal Husbandry			
001	Direction and Administration			
0099	General			
0138	Sheep Husbandry, Kashmir			
	O	13,594.57		
	S	(-)895.52	12,699.05	11,171.71
				(-)1,527.34
0195	Sheep Husbandry, Jammu			
	O	11,505.68		
	S	(-)1,308.64	10,197.04	8,458.13
				(-)1,738.91
0844	Director Animal Husbandry, Kashmir			
	O	22,622.74		
	S	(-)713.36	21,909.38	20,735.62
				(-)1,173.76
2062	Director Animal Husbandry, Jammu			
	O	19,856.35		
	S	(-)3,231.64	16,624.71	15,145.12
				(-)1,479.59

Grant No. 13-(Concl'd.)

Capital Section				
3	In the Capital Voted Section Supplementary provision of ₹ 882.38 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 23,591.62 lakh resulting in final saving of ₹ 12,035.26 lakh. No portion of final saving of ₹ 12,035.26 lakh was anticipated and surrendered.			
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].			
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	3,580.72		
	S	(-)168.72	3,412.00	2,190.14
				(-)1,221.86
0195	Sheep Husbandry Jammu			
	O	3,231.34		
	S	(-)399.34	2,832.00	968.34
				(-)1,863.66
0844	Director Animal Husbandry Kashmir			
	O	5,911.48		
	S	(-)511.48	5,400.00	3,298.17
				(-)2,101.83
2062	Director Animal Husbandry Jammu			
	O	4,742.31		
	S	393.69	5,136.00	3,927.31
				(-)1,208.69
0031	Centrally Sponsored Scheme			
1925	Control of Animal Disease			
	O	2,581.23		
	S	418.77	3,000.00	370.49
				(-)2,629.51
2402	National Livestock Management Programme			
	O	..		
	S	325.22	325.22	297.27
				(-)27.95
2499	National Livestock Mission			
	O	3,337.00		
	S	824.78	4,161.78	1,287.03
				(-)2,874.75
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation			Remarks
(₹ in lakh)				
4403	Capital Outlay on Animal Husbandry			
104	Sheep and Wool Development			
0011	General			
1499	Sheep Development Board		50.00	
107	Fodder and Feed Development			
0031	Centrally Sponsored Scheme			
2078	National Project of Pest Eradication		57.00	

GRANT NO. 14-REVENUE DEPARTMENT

Revenue-

MAJOR HEADS

2030 Stamps and Registration

2053 District Administration

2070 Other Administrative Services

2235 Social Security and Welfare

2250 Other Social Services

2401 Crop Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	7,87,92,35		
Supplementary/ Re-appropriation	(-),2,71,98	7,85,20,37	5,21,64,10
Amount surrendered during the year			(-),2,63,56,27

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted			
Original	1,14,70,00		
Supplementary/ Re-appropriation	(-),77,25,00	37,45,00	7,01,65
Amount surrendered during the year			(-),30,43,35

Notes and Comments

Revenue Section

- 1 In the Revenue Voted Section Original provision of ₹ 78,792.35 lakh proved excessive despite adjustment of ₹ (-) 271.98 lakh in Supplementary Grant resulting in final saving of ₹ 26,356.27 lakh. No portion of final saving of ₹ 26,356.27 lakh was anticipated and surrendered.
- 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2030	Stamps and Registration			
03	Registration			
001	Direction and Administration			
0099	General			
0854	Registration Department			
	O	2,644.47		
	S	193.50	2,837.97	357.24
				(-),2,480.73
				Less expenditure against BE's mainly in respect of salary, TE and OE, POL and nil against RRT
2053	District Administration			
093	District Establishments			
0099	General			
1049	Deputy Commissioners			
	O	7,632.46		
	S	673.63	8,306.09	6,331.82
				(-),1,974.27
				Less expenditure against BE's mainly in respect of salary, Purchase of vehicle and nil against LTC
094	Other Establishments			
0099	General			
0569	Agrarian Reforms			
	O	2,015.06		
	S	21.20	2,036.26	1,211.52
				(-),824.74
				Less expenditure against BE's mainly in respect of salary, TE and nil against LTC

Grant No. 14-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2053	District Administration				
094	Other Establishments				
0099	General				
0700	Sub-Divisional Magistrates				
	O	2,933.65			Less expenditure against BE's mainly in respect of salary, TE, RRT, Electricity charges and nil against LTC
	S	228.09	3,161.74	2,406.42	
1046	Tehsils				
	O	21,308.14			Less expenditure against BE's mainly in respect of salary, OE, TE and nil against Purchase of vehicle LTC
	S	(-713.98)			
	R	(-8.75)	20,585.41	15,421.35	
1050	Director Land Records				
	O	349.82			Less expenditure against BE's mainly in respect of salary, M&S and nil against LTC
	S	(-4.07)	345.75	222.47	
1052	Revenue Training School				
	O	378.55			Less expenditure against BE's mainly in respect of salary, Honorarium and nil against LTC
	S	24.79	403.34	249.60	
1058	Collection Charges				
	O	35,503.43			Less expenditure against BE's mainly in respect of salary, Honorarium and nil against LTC
	S	(-851.43)	34,652.00	21,964.24	
1059	Consolidation of Holdings				
	O	1,024.89			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	219.01	1,243.90	718.67	
1209	Management of Government Estates				
	O	448.79			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	7.47	456.26	380.70	
2205	Settlement Commissioner				
	O	1,230.45			Less expenditure against BE's mainly in respect of salary, TE, OE and Honorarium
	S	(-181.35)			
	R	(+8.75)	1,057.85	602.48	
2310	Sub Divisional Magistrates/Area Development Officers				
	O	276.81			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	(-15.84)	260.97	167.50	
101	Commissioners				
0099	General				
1048	Divisional Commissioners				
	O	1,459.63			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	81.44	1,541.07	1,291.12	
1051	Financial Commissioner				
	O	486.70			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	0.10	486.80	339.33	
2206	Joint Director Economics & Statistics				
	O	254.22			Less expenditure against BE's mainly in respect of salary, TE and nil against LTC
	S	4.45	258.67	225.47	

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	143.29				Less expenditure against BE's mainly in respect salary, TE and nil against Purchase of Vehicle
	S	46.54	189.83	141.59	(-48.24)	
2235	Social Security and Welfare					
60	<i>Other Social Security and Welfare Programmes</i>					
200	Other Programmes					
0099	General					
0872	Other Schemes					
	O	85.00				Less expenditure against BE's mainly in respect of Haj Expenses
	S	(-21.25)	63.75	6.30	(-57.45)	
2250	Other Social Services					
102	Administration of Religious and Charitable Endowments Acts					
0099	General					
1612	Special Officer Auqaf					
	O	181.20				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	8.17	189.37	132.35	(-57.02)	
3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July2022].					
Head					Total Grant/ Appropriation	Remarks
					(₹ in lakh)	
2401	Crop Husbandry					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0216	Agriculture Census				91.71	
0748	Timely Reporting Scheme				214.34	
1516	Improvement of Crop Statistics				137.29	
Capital Section						
4	In the Capital Voted Section Original provision of ₹ 11,470.00 lakh proved excessive despite adjustment of ₹ (-) 7,725.00 lakh in Supplementary Grant resulting in final saving of ₹ 3,043.35 lakh. No portion of final saving of ₹ 3,043.35 lakh was anticipated and surrendered.					
5	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].					

Grant No. 14-(Concl.)

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	8,595.00			Less expenditure against BE's in respect of works
	S	(-6,500.00)	2,095.00	701.65	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
80	<i>General</i>				
051	Construction				
0011	General				
0854	Registration Department		1,200.00		
1050	Director Land Records		300.00		
0031	Centrally Sponsored Scheme				
1050	Director Land Records		150.00		

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	2,78,02,42			
Supplementary/ Re-appropriation	1,43,45	2,79,45,87	1,59,80,40	(-)1,19,65,47
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

Voted Services				
Original	3,04,96,95			
Supplementary/ Re-appropriation	(-)1,31,15	3,03,65,80	1,18,50,53	(-)1,85,15,27
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 143.45 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 27,802.42 lakh resulting in final saving of ₹ 11,965.47 lakh. No portion of final saving of ₹ 11,965.47 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	13,856.51		Less expenditure against BE's mainly in respect of salary, RRT, Stationery and Printing and Amarnath Yatra	
	S	1,104.04	14,960.55		11,421.65
0397	Consumer Affairs & Public Distribution, Jammu				
	O	5,522.41		Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and M&R	
	S	(-)1,043.28	4,479.13		3,516.68
3475	Other General Economic Services				
106	Regulation of Weights and Measures				
0099	General				
1063	Controller, Legal Meteorology				
	O	1,157.07		Less expenditure against BE's mainly in respect of salary, OE and LTC	
	S	82.69	1,239.76		1,045.35

Grant No. 15-(Concl.d.)

3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].			
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks	
2408	Food, Storage and Warehousing			
01	Food			
101	Procurement and Supply			
0031	Centrally Sponsored Scheme			
0942	Strengthening of P.D.S	7,266.43		
Capital Section				
4	In the Capital Voted Section Original provision of ₹ 30,496.95 lakh proved excessive despite adjustment of ₹ (-) 131.15 lakh in Supplementary Grant resulting in final saving of ₹ 18,515.27 lakh. No portion of final saving of ₹ 18,515.27 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].			
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-) Remarks
4408	Capital Outlay on Food Storage and Warehousing			
01	Food			
101	Procurement and Supply			
0011	General			
2161	Wheat Jammu			
	O	13,086.00		
	S	..	13,086.00	6,759.22
				(-)6,326.78
	Less expenditure against BE's in respect of cost price			
2162	Rice Jammu			
	O	8,223.00		
	S	..	8,223.00	4,558.44
				(-)3,664.56
	Less expenditure against BE's in respect of cost price			
02	Storage and Warehousing			
800	Other Expenditure			
0011	General			
0508	Consumer Affairs and Public Distribution Department			
	O	458.59		
	S	(-)119.09	339.50	142.21
				(-)197.29
	Less expenditure against BE's in respect of works			
5475	Capital Outlay on other General Economic Services			
112	Statistics			
0011	General			
0564	Survey and Statistics			
	O	97.36		
	S	..	97.36	37.84
				(-)59.52
	Less expenditure against BE's in respect of works			
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].			
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks	
4408	Capital Outlay on Food Storage and Warehousing			
01	Food			
101	Procurement and Supply			
0011	General			
2160	Rice Kashmir	8,267.00		

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	12,66,05,73		
Supplementary/ Re-appropriation	(-83,81,10)	11,82,24,63	12,86,62,35
Amount surrendered during the year			(+)1,04,37,72
..			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted			
Original	40,88,87,04		
Supplementary/ Re-appropriation	15,15,71,57	56,04,58,61	29,56,70,11
Amount surrendered during the year			(-)26,47,88,50
..			

Notes and Comments

Revenue Section

1	In the Revenue Voted Section withdrawal of provision of ₹ 8,381.10 lakh in Supplementary Grant proved unnecessary resulting in excess of ₹ 10,437.72 lakh. No portion of final excess of ₹ 10,437.72 lakh was regularised. However, the excess in Revenue Voted Section is due to amount of ₹ 32,078.00 lakh transferred to Deposits under Major Head-8449 on account of Central Road Fund received as GIA from Government of India.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2059	Public Works			
80	General			
001	Direction and Administration			
0099	General			
1034	Chief Engineer Mechanical Engineering Department Jammu with Circle & Divisional Offices			
	O	4,621.87		Less expenditure against BE's mainly in respect of Salary, M&R and Nil expenditure against LTC
	S	(-410.35)	4,211.52	
			3,320.83	(-)890.69
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices			
	O	37,585.46		Less expenditure against BE's mainly in respect of Salary, M&R and Nil expenditure against LTC
	S	(-3,982.46)	33,603.00	
			29,491.67	(-)4,111.33
1041	Chief Engineer Mechanical Engineering Department (Kashmir) with Circle & Divisional Office			
	O	5,041.07		Less expenditure against BE's mainly in respect of Salary, M&R and Nil expenditure against LTC
	S	(-329.14)	4,711.93	
			4,279.18	(-)432.75
1042	Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants			
	O	25,300.00		Less expenditure against BE's mainly in respect of Salary, M&R, Furniture and Furnishings and Nil expenditure against LTC
	S	(-5,300.91)		
	R	65.00	20,064.09	
			17,464.80	(-)2,599.29

Grant No. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2059	Public Works				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1044	Stores Procurement Department				
	O	1,212.39			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S	(-)297.48	914.91	700.23	
1281	Designs Directorate				
	O	1,802.25			Less expenditure against BE's mainly in respect of Salary and Nil expenditure against LTC
	S	148.63	1,950.88	1,463.62	
2181	Prime Minister Gram Sadak Yojana Roads				
	O	10,974.24			Less expenditure against BE's mainly in respect of Salary, RRT and Nil expenditure against LTC
	S	(-)262.11	10,712.13	8,880.31	
2216	Housing				
07	<i>Other Housing</i>				
053	Maintenance and Repairs				
0099	General				
3342	Government Residential Accommodation				
	O	1,400.00			Less expenditure against BE's in respect of Maintenance and Repairs
	S	..	1,400.00	997.44	
3054	Roads and Bridges				
03	<i>State Highways</i>				
103	Maintenance and Repairs				
0099	General				
3343	Maintenance of old National Highway				
	O	7,500.00			Less expenditure against BE's in respect of Maintenance and Repairs
	S	(-)2,269.01			
	R	(-)2,310.75	2,920.24	527.09	
04	<i>District and Other Roads</i>				
337	Road Works				
0099	General				
3341	Repair of Pot Holes				
	O	15,000.00			Less expenditure against BE's in respect of Maintenance and Repairs
	S	2,126.25			
	R	2,245.75	19,372.00	14,048.16	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1027	R&B Department Jammu				
	O	7,345.50			Less expenditure against BE's mainly in respect of Snow Clearance and M&R
	S	716.28	8,061.78	7,024.88	
1028	R&B Department Kashmir				
	O	7,409.90			Less expenditure against BE's in respect of Maintenance & Repairs and snow clearance
	S	1,423.48	8,833.38	7,008.33	

Grant No. 16-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3054	Roads and Bridges				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2181	Prime Minister Gram Sarak Yojana (PMGSY)				
	O	675.00			Less expenditure against BE's in respect of snow clearance
	S	..	675.00	645.38	
2342	P M R P Roads				
	O	113.12			Less expenditure against BE's mainly in respect of Salary, POL
	S	25.72	138.84	97.92	
Capital Section					
3	In the Capital Voted Section Supplementary provision of ₹ 1,51,571.57 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 4,08,887.04 lakh resulting in the saving of ₹ 2,64,788.50 lakh. No portion of final saving of ₹ 2,64,788.50 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4059	Capital Outlay on Public Works				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0011	General				
1027	R&B Department, Jammu				
	O	16,761.00			Less expenditure against BE's in respect of Works
	S	(-)0.89	16,760.11	11,084.31	
1028	R&B Department Kashmir				
	O	15,826.04			Less expenditure against BE's in respect of Works
	S	0.85	15,826.89	10,524.63	
1270	Mechanical Engineering, Jammu				
	O	600.00			Less expenditure against BE's in respect of Works
	S	..	600.00	299.40	
1276	Mechanical Engineering, Kashmir				
	O	600.00			Less expenditure against BE's in respect of Works
	S	..	600.00	462.49	
1281	Designs Directorate				
	O	100.00			Less expenditure against BE's in respect of Works
	S	..	100.00	63.81	
0031	Centrally Sponsored Scheme				
1027	R&B Department Jammu				
	O	20,000.00			Less expenditure against BE's in respect of Works
	S	..	20,000.00	4,064.86	
1028	R&B Department Kashmir				
	O	20,000.00			Less expenditure against BE's in respect of Works
	S	..	20,000.00	7,317.00	

Grant No. 16-(Contd.)

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				
1717	Non Functional Buildings (PWD) Jammu				
	O	500.00			Less expenditure against BE's in respect of Works
	S	..	500.00	372.55	
1899	Non Functional Buildings (PWD) Kashmir				
	O	500.00			Less expenditure against BE's in respect of Works
	S	..	500.00	213.66	
5054	Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>				
101	Bridges				
0011	General				
1718	Reconstruction of Bridges				
	O	6,000.00			Less expenditure against BE's in respect of Works
	S	..	6,000.00	2,833.11	
2181	Prime Ministers Gram Sadak Yojana Roads				
	O	30,000.00			Less expenditure against BE's in respect of Works
	S	2,000.00	32,000.00	29,109.61	
0031	Centrally Sponsored Scheme				
2181	Prime Ministers Gram Sadak Yojana Roads				
	O	1,50,000.00			Less expenditure against BE's mainly in respect of Works
	S	50,000.00	2,00,000.00	1,53,014.46	
04	<i>District and Other Roads</i>				
337	Road Works				
0011	General				
3342	Construction of Roads				
	O	40,000.00			Less expenditure against BE's mainly in respect of Works
	S	..	40,000.00	11,901.22	
05	<i>Roads</i>				
337	Road Works				
0011	General				
0515	Construction				
	O	50,000.00			Less expenditure against BE's in respect of Works
	S	1,00,000.00	1,50,000.00	20,378.00	
1926	Central Road Fund				
	O	3,200.00			Less expenditure against BE's in respect of Works
	S	..	3,200.00	2,697.26	
2342	PMRP Roads				
	O	2,800.00			Less expenditure against BE's in respect of Works
	S	..	2,800.00	1,898.83	
2444	Cities & Towns				
	O	50,000.00			Less expenditure against BE's in respect of Works
	S	..	50,000.00	42,132.16	

Grant No. 16-(Contd.)

5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].			
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks	
5054	Capital Outlay on Roads and Bridges			
01	National Highways			
337	Road Works			
0011	General			
2471	Highway Resting Places	1,000.00		
05	Roads			
337	Road Works			
0031	Centrally Sponsored Scheme			
1028	Railway Approach Road	571.61		
6	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].			
Head		Actual Expenditure (₹ in lakh)	Remarks	
5054	Capital Outlay on Roads and Bridges			
05	Roads			
337	Road Works			
0031	Centrally Sponsored Scheme			
1926	Central Road Fund	400.88		
7	Suspense Transactions: - The expenditure in the Grant includes ₹ Nil lakh under the Head 'Suspense'. An analysis of transaction accounted for under the Head in this Grant during 2021-22 together with the opening and closing balances is given below:			
Major Head of Account/Particulars	Opening Balance as on 01.04.2021	Debits 2021-2022	Credits 2021-2022	Closing Balance as on 31.03.2022
		(₹ in lakh)		
2059-Public Works -				
Purchases	(-) 1,348.51	-	-	(-) 1,348.51
	NIL	-	-	-
Stock	4,709.42	-	-	4,709.42
	NIL	-	-	-
Misc. P.W. Advance	903.02	-	-	903.02
	NIL	-	-	-
Workshop Suspense	0.28	-	-	0.28
Total	4,264.21	-	-	4,264.21
	NIL	-	-	-
2216-Housing-				
Purchases	(-) 9.37	-	-	(-) 9.37
	NIL	-	-	-
Stock	61.60	-	-	61.60
	NIL	-	-	-
Misc. P.W. Advance	0.89	-	-	0.89
	NIL	-	-	-
Workshop Suspense	(-) 2.09	-	-	(-) 2.09
	NIL	-	-	-
Total	51.03	-	-	51.03
	NIL	-	-	-

Grant No. 16-(Contd.)

Major Head of Account/Particulars	Opening Balance as on 01.04.2021	Debits 2021-2022	Credits 2021-2022	Closing Balance as on 31.03.2022
(₹ in lakh)				
3054-Roads and Bridges-				
Purchases	(-117.88)	-	-	(-117.88)
	NIL	-	-	-
Stock	(-376.99)	-	-	(-376.99)
	NIL	-	-	-
Misc. P.W. Advance	111.05	-	-	111.05
	NIL	-	-	-
Workshop Suspense	0.01	-	-	0.01
	NIL	-	-	-
Total	(-383.81)	-	-	(-383.81)
	NIL	-	-	-
4059-Capital Outlay on Public Works-				
Purchase	-	-	-	-
	NIL	-	-	-
Stock	0.11	-	-	0.11
	NIL	-	-	-
Misc. P.W. Advance	-	-	-	-
	NIL	-	-	-
Workshop Suspense	-	-	-	-
	NIL	-	-	-
Total	0.11	-	-	0.11
	NIL	-	-	-
5054-Capital Outlay on Roads and Bridges-				
Purchases	1.44	-	-	1.44
	NIL	-	-	-
Stock	4.63	-	-	4.63
	NIL	-	-	-
Misc. P.W. Advance	(-1.00)	-	-	(-1.00)
	NIL	-	-	-
Workshop Suspense	-	-	-	-
	NIL	-	-	-
Total	5.07	-	-	5.07
	NIL	-	-	-

Grant No. 16-(Concl.)

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 2021-22 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	1,825.86	34,786.39	1,905.20	-
	2019-20	1,243.83	25,890.35	2,081.50	
	2020-21	3,635.50	60,005.48	1,650.54	
	2021-22	3,450.07	62,136.28	1,801.00	
2216-Housing					
	2019-20	607.88	-	-	-
	2019-20	336.21	-	-	
	2020-21	1,022.61			
	2021-22	997.44			
3054-Roads and Bridges					
	2019-20	8,165.19	20,265.54	248.19	-
	2019-20	3,023.68	7,726.24	255.52	-
	2020-21	11,026.16	10,010.99	90.79	
	2021-22	22,253.72	39,824.83	179.00	
4059-Capital Outlay on Public Works					
	2019-20	8,649.19	-	-	-
	2019-20	27,724.96	-	-	-
	2020-21	38,092.94			
	2021-22	34,402.72			
5054-Capital Outlay on Roads and Bridges					
	2019-20	49,420.64	-	-	-
	2019-20	60,230.17	-	-	-
	2020-21	2,54,312.86			
	2021-22	2,61,267.39			
9	Central Road Fund (Subvention)				
	Opening balance as on 01-04-2021		7,734.39		
	Additions during 2021-22		32,078.00*		
	Expenditure during 2021-22		3,098.41		
	Closing balance		36,713.98		
	*Amount released by Government of India				

Note: Figures in bold represent the figures of erstwhile state of J&K.

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	56,05,57,73		
Supplementary/ Re-appropriation	3,02,14,07	59,07,71,80	49,77,18,63
Amount surrendered during the year			(-)9,30,53,17
..			

Capital-

4210 Capital Outlay on Medical and Public Health

Voted			
Original	14,55,83,09		
Supplementary/ Re-appropriation	1,14,83,41	15,70,66,50	6,36,78,54
Amount surrendered during the year			(-)9,33,87,96
..			

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 30,214.07 lakh proved injudicious as the expenditure did not come even up to the level of Original provision of ₹ 5,60,557.73 lakh resulting in final saving of ₹ 93,053.17 lakh. No portion of final saving of ₹ 93,053.17 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2210	Medical and Public Health			
01	<i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
0099	General			
0558	District Medical Facilities, Jammu			
	O	6,184.92		Less expenditure against BE's mainly in respect of salary, M&S and un-utilised in respect of LTC
	S	1,282.48		
	R	(-)6.14	7,461.26	
				(-)1,434.91
0579	Gandhi Nagar Hospital, Jammu			
	O	1,887.22		Less expenditure against BE's mainly in respect of salary, M&S and Drugs and Instruments
	S	19.48	1,906.70	
				(-)307.42
0602	State Health Transport Organisation, Jammu			
	O	232.32		Less expenditure against BE's mainly in respect of salary and POL
	S	13.69	246.01	
				(-)55.19
0610	District T.B. Officer and Clinics, Jammu			
	O	1,305.20		Less expenditure against BE's mainly in respect of salary
	S	39.64	1,344.84	
				(-)403.12
0618	District Medical Officers, Jammu (H.S.)			
	O	804.59		Less expenditure against BE's mainly in respect of salary
	S	70.57	875.16	
				(-)167.99
0630	State T.B. Office, Jammu			
	O	38.15		Less expenditure against BE's mainly in respect of salary and Drugs and Instruments
	S	0.87	39.02	
				(-)33.17

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	16,045.19			Less expenditure against BE's mainly in respect of salary, Purchase of Vehicle, M&S, M&R and un-utilised in respect of LTC
	S	1,278.40	17,323.59	12,625.85	
0638	Direction Office, Kashmir (DHSK)				
	O	15,345.05			Less expenditure against BE's mainly in respect of salary, Purchase of Vehicle, M&S, GIA and un-utilised in respect of LTC
	S	(-1,695.91)	13,649.14	11,769.45	
1530	National AIDS Control Programme				
	O	277.84			Less expenditure against BE's mainly in respect of GIA
	S	..	277.84	270.75	
104	Medical Stores Depots				
0099	General				
0598	Medical Stores Department, Kashmir				
	O	253.38			Less expenditure against BE's mainly in respect of salary
	S	(-28.31)	225.07	209.60	
1279	Medical Stores Department, Jammu				
	O	314.92			Less expenditure against BE's mainly in respect of salary and M&R
	S	5.04	319.96	248.91	
109	School Health Scheme				
0099	General				
0591	School Health Schemes, Jammu				
	O	63.98			Less expenditure against BE's mainly in respect of salary
	S	2.99	66.97	49.21	
0643	Other Health Schemes School Health, Kashmir				
	O	217.34			Less expenditure against BE's mainly in respect of salary
	S	(-30.85)	186.49	166.34	
110	Hospital and Dispensaries				
0099	General				
0557	C D Hospital, Jammu				
	O	1,942.54			Less expenditure against BE's mainly in respect of salary, RRT, M&R, Diet Expenses and Electric Charges
	S	250.76	2,193.30	1,567.17	
0559	Chitranjan Dass Mobile Hospital				
	O	568.50			Less expenditure against BE's mainly in respect of salary, M&S and un-utilised in respect of LTC
	S	(-59.09)	509.41	421.98	
0562	Improvement and Opening of New Dispensaries, Jammu				
	O	5,881.50			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	942.88	6,824.38	5,420.89	
0567	Government Hospital for Bone Joint Surgery, Srinagar				
	O	2,414.18			Less expenditure against BE's mainly in respect of salary, Electric Charges and Stipend and Scholarship
	S	176.51	2,590.69	2,027.23	
0568	Lall Dadd Hospital for Women, Srinagar				
	O	5,729.57			Less expenditure against BE's mainly in respect of salary, M&R, OE Electric Ch. and un-utilised in respect of LTC
	S	(-105.37)	5,624.20	4,459.89	

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	485.31			Less expenditure against BE's mainly in respect of salary and Electric Charges
	S	60.77	546.08	413.25	
0585	Sub District Hospitals, Jammu				
	O	10,888.50			Less expenditure against BE's mainly in respect of salary, M&S and Drugs and Instruments
	S	1,004.56	11,893.06	10,489.24	
0622	Sub District Hospitals, Kashmir				
	O	19,688.00			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	1,915.25	21,603.25	19,767.70	
0625	S.M.H.S.Hospital, Srinagar				
	O	11,348.04			Less expenditure against BE's mainly in respect of salary, Electric Charges and un-utilised in respect of LTC
	S	78.58	11,426.62	9,639.68	
0662	Government Psychiatric Hospital, Jammu				
	O	706.70			Less expenditure against BE's mainly in respect of salary, M&R and Electric Charges
	S	30.65	737.35	505.70	
0666	Artificial Limb Centre, Srinagar				
	O	175.41			Less expenditure against BE's in respect of compensation, Salary and Furniture and Furnishings
	S	(-)4.45	170.96	45.34	
0678	Associated Hospitals, Srinagar				
	O	280.82			Less expenditure against BE's mainly in respect of salary
	S	(-)42.82	238.00	172.36	
0680	Medical College Hospital, Jammu				
	O	11,159.95			Less expenditure against BE's mainly in respect of salary, Electric Charges, M&R, Vaccination and un-utilised in respect of LTC
	S	993.26	12,153.21	8,292.35	
0688	Government Psychiatric Hospital, Srinagar				
	O	1,723.80			Less expenditure against BE's mainly in respect of salary and M&R
	S	(-)75.84	1,647.96	1,219.12	
1293	S M G S Hospital, Jammu				
	O	8,129.18			Less expenditure against BE's mainly in respect of salary, M&R, Stipend and Scholarship, OE, M&S and un-utilised in respect of LTC
	S	835.47	8,964.65	7,280.70	
1529	Administrator Associated Hospitals, Jammu				
	O	1,406.94			Less expenditure against BE's mainly in respect of salary, M&R and Drugs and Instruments
	S	604.46	2,011.40	1,198.07	
1553	Children Hospital, Srinagar				
	O	3,279.00			Less expenditure against BE's mainly in respect of salary and Diet Expenses
	S	(-)21.21	3,257.79	2,195.98	
1758	Sanat Nagar, Hospital				
	O	229.28			Less expenditure against BE's mainly in respect of salary
	S	(-)27.89	201.39	137.86	
1764	G.B Pant Hospital				
	O	1,529.20			Less expenditure against BE's mainly in respect of salary and Diet Expenses
	S	(-)136.70	1,392.50	1,041.35	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
110	Hospital and Dispensaries				
0099	General				
2261	Chitranjan Dass Mobile Hospital				
	O	85.83			Less expenditure against BE's mainly in respect of salary
	S	(-18.45)	67.38	45.23	
2508	Anti-Hemophilic Drugs				
	O	350.00			Less expenditure against BE's in respect of Drugs and Instruments
	S	330.00	680.00	615.80	
200	Other Health Schemes				
0099	General				
0641	Integration Child Development Schemes, Jammu				
	O	879.47			Less expenditure against BE's mainly in respect of salary
	S	22.33	901.80	791.03	
1765	Raj Bhawan Ambulance				
	O	31.10			Less expenditure against BE's mainly in respect of salary
	S	3.90	35.00	23.47	
02	<i>Urban Health Services - Other Systems of Medicine</i>				
101	Ayurveda				
0099	General				
0667	Unani and Ayurvedic Dispensaries, Kashmir (ISM)				
	O	7,068.41			Less expenditure against BE's mainly in respect of salary and Electric Charges
	S	618.85	7,687.26	7,141.23	
0681	Direction and Administration (Director ISM J and K)				
	O	467.77			Nil expenditure against BE's mainly in respect of salary
	S	32.12	499.89	434.18	
1315	Bedded Hospital Ayurvedic, Jammu				
	O	423.68			Nil expenditure against BE's mainly in respect of salary
	S	(-36.70)	386.98	356.92	
103	Unani				
0099	General				
0694	Medical Store I S M, Kashmir				
	O	111.89			Nil expenditure against BE's mainly in respect of salary
	S	34.52	146.41	104.92	
1837	Medical Store I S M, Jammu				
	O	215.53			Nil expenditure against BE's mainly in respect of salary
	S	(-4.40)	211.13	191.94	
03	<i>Rural Health Services - Allopathy</i>				
101	Health Sub Centre				
0099	General				
0581	Sub Centre, Jammu				
	O	6,872.62			Less expenditure against BE's mainly in respect of salary and Drugs and Instruments
	S	568.99	7,441.61	6,773.68	

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				
0099	General				
0644	Primary Health Centre, Srinagar				
	O	29,113.45			Less expenditure against BE's mainly in respect of salary, OE, M&R, Medical Reimb. and un-utilised in respect of LTC
	S	1,207.56	30,321.01	28,301.79	
0649	Primary Health Centre R S Pura, (Medical College Jammu)				
	O	523.96			Less expenditure against BE's mainly in respect of salary
	S	28.83	552.79	420.39	
2262	Primary Health Centres, Jammu (Kot Bhalwal)				
	O	17,609.88			Less expenditure against BE's in respect of salary, Drugs and Instruments and un-utilised in respect of LTC
	S	560.93	18,170.81	17,055.25	
110	Hospitals and Dispensaries				
0031	Centrally Sponsored Scheme				
2504	Capacity Building for Developing Trauma Care Facilities				
	O	410.00			Less expenditure against BE's in respect of salary
	S	(-23.00)	387.00	15.59	
0099	General				
0576	Improvement and Opening of New Dispensaries				
	O	7,946.25			Less expenditure against BE's mainly in respect of salary
	S	(-645.60)	7,300.65	6,808.83	
0577	Mobile Medical Units, Jammu				
	O	194.25			Less expenditure against BE's mainly in respect of salary
	S	10.83	205.08	182.92	
0696	Unani Ayurvedic Dispensaries, Jammu				
	O	6,976.80			Less expenditure against BE's mainly in respect of salary, RRT, Electric Charges and un-utilised in respect of LTC
	S	(-166.20)	6,810.60	6,022.39	
800	Other Expenditure				
0099	General				
2256	National Health Mission				
	O	5,555.00			Less expenditure against BE's in respect of GIA
	S	3,772.11			
	R	(-318.00)	9,009.11	5,785.11	
05	<i>Medical Education, Training and Research</i>				
101	Ayurveda				
0099	General				
0860	Ayurvedic Medical College Akhnoor				
	O	1,098.26			Less expenditure against BE's mainly in respect of salary
	S	(-250.25)	848.01	333.18	
103	Unani				
0099	General				
0863	Unani Medical College Ganderbal				
	O	1,099.26			Less expenditure against BE's mainly in respect of salary and Electric Charges
	S	(-191.60)	907.66	9.47	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
05	Medical Education, Training and Research				
105	Allopathy				
0099	General				
0166	Medical College Jammu				
	O	23,692.60			Less expenditure against BE's mainly in respect of salary, Diet Expenses, M&R and Stipend and Scholarship
	S	3,225.55	26,918.15	20,901.68	
0305	Medical College Srinagar				
	O	25,878.29			Less expenditure against BE's mainly in respect of salary, Electric Charges, GIA and Stipend and Scholarship
	S	4,919.70	30,797.99	22,253.80	
0586	Sher-I-Kashmir Institute of Medical Science (Hajan Block)				
	O	2,295.58			Less expenditure against BE's in respect of Drugs and Instruments and Furniture and Furnishings
	S	15.95	2,311.53	2,172.85	
0590	Institute of Medical Sciences, Srinagar				
	O	49,026.11			Less expenditure against BE's mainly in respect of salary, M&E, M&R, RRT and Stipend and Scholarship
	S	(-)3,173.51	45,852.60	41,284.35	
0592	A M T School, Srinagar				
	O	284.95			Less expenditure against BE's mainly in respect of salary and Stipend and Scholarship
	S	2.04	286.99	216.33	
0679	Principal Dental College, Srinagar				
	O	3,871.43			Less expenditure against BE's mainly in respect of salary, Purchase Of Vehicle and un-utilised in respect of LTC
	S	(-)151.81	3,719.62	3,145.23	
0682	A M T School, Jammu				
	O	417.85			Less expenditure against BE's in respect of salary, Stipend and Scholarship and Furniture and Furnishings
	S	133.22	551.07	263.26	
0856	Medical College, Anantnag & Associated Hospitals				
	O	12,045.72			Less expenditure against BE's in respect of salary, M&S, M&R Stipend and Scholarship
	S	(-)1,575.59	10,470.13	6,359.41	
0857	Medical College, Baramulla & Associated Hospitals				
	O	9,038.36			Less expenditure against BE's in respect of salary, M&R Stipend and Scholarship
	S	527.45	9,565.81	5,713.36	
0866	Medical College Doda and Associated Hospitals				
	O	8,089.19			Less expenditure against BE's in respect of salary, RRT, Stipend and Scholarship
	S	(-)1,563.50	6,525.69	4,245.81	
0867	Medical College Kathua and Associated Hospitals				
	O	7,304.80			Less expenditure against BE's in respect of salary, Drugs and Instruments and Stipend and Scholarship
	S	(-)1,280.03	6,024.77	4,195.83	
0873	Medical College Rajouri and Associated Hospitals				
	O	6,601.21			Less expenditure against BE's in respect of salary and Stipend and Scholarship
	S	(-)1,277.35	5,323.86	4,273.51	
1544	Principal SKIMS Medical College, Bemina Srinagar				
	O	12,987.22			Less expenditure against BE's in respect of salary, Drugs and Instruments, Diet Expenses and nil LTC
	S	(-)863.66	12,123.56	9,384.89	

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				
1756	T.B Demonstration Cum Training Centers				
	O	388.45			Less expenditure against BE's mainly in respect of salary
	S	(-62.27)	326.18	231.15	
2023	Dental College, Jammu				
	O	3,070.50			Less expenditure against BE's in respect of salary, M&R and Furniture and Furnishings
	S	(-191.48)	2,879.02	2,053.44	
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0584	Strengthening of Basic Health Services				
	O	4,145.20			Less expenditure against BE's mainly in respect of salary
	S	(-496.11)	3,649.09	3,211.89	
0603	Malaria Control Programme, Jammu				
	O	2,760.55			Less expenditure against BE's mainly in respect of salary and TE
	S	(-27.78)	2,732.77	2,186.17	
1132	Treatment of Cancer				
	O	400.00			Less expenditure against BE's in respect of Drugs and Instruments
	S	50.00	450.00	243.09	
1277	Visual Impairment and Control of Blindness, Jammu				
	O	713.90			Less expenditure against BE's mainly in respect of salary
	S	16.92	730.82	654.02	
1300	S E T Medical (SPM)				
	O	981.50			Less expenditure against BE's mainly in respect of salary and un-utilised in respect of LTC
	S	93.24	1,074.74	806.10	
2263	Anti V.D/STD Control Organisation				
	O	79.44			Less expenditure against BE's mainly in respect of salary
	S	(-1.36)	78.08	55.05	
104	Drug Control				
0099	General				
0654	Deputy Controller Drugs and Food, Jammu				
	O	744.95			Less expenditure against BE's mainly in respect of salary
	S	(-167.45)	577.50	381.54	
0658	Deputy Controller and Food Control Organisation, Kashmir				
	O	700.10			Less expenditure against BE's mainly in respect of salary
	S	(-163.06)	537.04	494.86	
1133	Commissioner Food and Drug Administration				
	O	1,834.09			Less expenditure against BE's mainly in respect of salary
	S	288.45	2,122.54	1,669.19	
1294	Controller Drugs and Food J&K Control Organisation				
	O	447.72			Less expenditure against BE's in respect of M&S and Furniture and Furnishings
	S	(-44.44)	403.28	352.71	
2266	Semi-Medical Aid Centres Kashmir				
	O	51.08			Less expenditure against BE's mainly in respect of salary
	S	(-1.89)	49.19	40.95	

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	76.62			Less expenditure against BE's mainly in respect of salary
	S	(-0.60)	76.02	47.10	
0656	Drugs Laboratory, Kashmir				
	O	367.46			Less expenditure against BE's mainly in respect of salary, Electric Charges and un-utilised in respect of LTC
	S	(-41.13)	326.33	259.73	
0676	District Headquarter Laboratories STD				
	O	142.60			Less expenditure against BE's mainly in respect of salary
	S	11.72	154.32	130.71	
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory, Srinagar				
	O	112.66			Less expenditure against BE's mainly in respect of salary
	S	1.96	114.62	53.35	
2267	District Headquarter Laboratories STD				
	O	276.70			Less expenditure against BE's mainly in respect of salary
	S	3.96	280.66	199.81	
112	Public Health Education				
0099	General				
1545	Health Education Bureau, Kashmir				
	O	77.53			Less expenditure against BE's mainly in respect of salary
	S	(-14.93)	62.60	50.16	
200	Other Systems				
0099	General				
0565	Rehbar-I-Sehat, Kashmir				
	O	268.13			Less expenditure against BE's mainly in respect of salary
	S	(-44.41)	223.72	209.80	
0620	Rehbar-I-Sehat, Jammu				
	O	297.39			Less expenditure against BE's mainly in respect of salary
	S	74.05	371.44	200.48	
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1651	District Family Welfare Bureau				
	O	3,500.00			Less expenditure against BE's mainly in respect of salary
	S	(-1,000.00)	2,500.00	1,553.61	
0099	General				
2204	Director Family Welfare				
	O	1,377.86			Less expenditure against BE's mainly in respect of salary
	S	(-236.79)	1,141.07	636.40	
2509	Ayushman Bharat (AB-PMJAY)				
	O	13,166.00			Less expenditure against BE's in respect of GIA and RRT
	S	16,034.00	29,200.00	26,512.02	
003	Training				
0099	General				
2204	Director Family Welfare				
	O	99.05			Less expenditure against BE's mainly in respect of salary
	S	(-17.36)	81.69	41.01	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2211	Family Welfare				
004	Research and Evaluation				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools				
	O	2,000.00			Less expenditure against BE's mainly in respect of salary
	S	(-1,400.00)	600.00	479.40	
101	Rural Family Welfare Services				
0031	Centrally Sponsored Scheme				
0581	Sub Centre Jammu				
	O	6,500.00			Less expenditure against BE's mainly in respect of salary
	S	6,296.00	12,796.00	7,964.51	
1652	Rural Family Welfare Centre				
	O	550.00			Less expenditure against BE's mainly in respect of salary
	S	(-250.00)	300.00	102.34	
1769	State Family Welfare Bureau				
	O	900.00			Less expenditure against BE's mainly in respect of salary
	S	300.00	1,200.00	517.07	
0099	General				
2204	Director Family Welfare, J&K				
	O	4,203.52			Less expenditure against BE's mainly in respect of salary, RRT and Purchase of Vehicle
	S	(-300.89)	3,902.63	2,796.25	
102	Urban Family Welfare Services				
0031	Centrally Sponsored Scheme				
1770	Urban Family Welfare Centre				
	O	300.00			Nil expenditure against RE's in respect of salary and GIA
	S	..	300.00	156.92	
104	Transport				
0099	General				
2204	Director Family Welfare, J&K				
	O	30.00			Less expenditure against BE's mainly in respect of salary
	S	..	30.00	24.24	
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
110	Hospital and Dispensaries				
0099	General				
0660	C.D Hospital Srinagar				
	O	1,818.86			Excess expenditure against BE's mainly in respect of salary, M&S, M&R, Diet Expenses and Drugs and Instruments
	S	(-251.71)	1,567.15	1,754.88	
03	<i>Rural Health Services - Allopathy</i>				
101	Health Sub Centre				
0099	General				
0580	Sub Centre, Kashmir				
	O	8,888.84			Excess expenditure against BE's mainly in respect of salary
	S	(-107.19)	8,781.65	8,841.60	

Grant No. 17-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
03	<i>Rural Health Services - Allopathy</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	55,000.00			Excess expenditure against BE's mainly in respect of GIA
	S	(-1,028.28)			
	R	324.14	54,295.86	54,620.00	
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration				
0099	General				
2356	Block Development Council			26.00	
03	<i>Rural Health Services - Allopathy</i>				
103	Primary Health Centre				
0099	General				
2356	Block Development Council			20.00	
06	<i>Public Health</i>				
104	Drug Control				
0099	General				
2265	Mobile Medical Aid Centres Kashmir-Controller Drugs & Food Control Organisation			11.55	
2211	Family Welfare				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2509	Ayushman Bharat (AB-PMJAY)			4,556.00	
5	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head	Actual Expenditure			Remarks	
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
800	Other Expenditure				
0099	General				
1765	Raj Bhawan Ambulance			20.28	
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
0099	General				
2453	New Medical Colleges			3.11	
06	<i>Public Health</i>				
104	Drug Control				
0099	General				
1294	Controller Drugs and Food J&K Control Organisation			36.00	
Capital Section					
6	In the Capital Voted Section Supplementary provision of ₹ 11,483.41 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 1,45,583.09 lakh resulting in final saving of ₹ 93,387.96 lakh. No portion of final saving of ₹ 93,387.96 lakh was anticipated and surrendered.				
7	Saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2022].				

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	4,480.00			Less expenditure against BE's in respect of works
	S	..	4,480.00	2,748.81	
0305	Medical College, Srinagar				
	O	4,480.00			Less expenditure against BE's in respect of works
	S	..	4,480.00	3,420.47	
1536	Director Health, Jammu				
	O	6,212.00			Less expenditure against BE's in respect of works
	S	..	6,212.00	2,084.78	
1537	Director Health, Kashmir				
	O	5,640.00			Less expenditure against BE's in respect of works
	S	..	5,640.00	2,432.15	
1538	Drug and Food Control				
	O	350.00			Less expenditure against BE's in respect of works
	S	..	350.00	61.11	
1539	Indian System of Medicine (ISM)				
	O	1,100.00			Less expenditure against BE's in respect of works
	S	..	1,100.00	731.06	
1540	Dental College, Srinagar				
	O	1,000.00			Less expenditure against BE's in respect of works
	S	..	1,000.00	343.12	
1541	Associated Hospital, Srinagar				
	O	1,800.00			Less expenditure against BE's in respect of works
	S	..	1,800.00	932.70	
1542	Associated Hospital, Jammu				
	O	1,440.00			Less expenditure against BE's in respect of works
	S	..	1,440.00	803.58	
1543	Medical Institute				
	O	4,000.00			Less expenditure against BE's in respect of works
	S	..	4,000.00	2,627.56	
1544	Jehlum Valley Medical College				
	O	2,500.00			Less expenditure against BE's in respect of works
	S	..	2,500.00	980.13	
2023	Government Dental Hospital, Jammu				
	O	1,761.00			Less expenditure against BE's in respect of works
	S	..	1,761.00	981.23	
02	<i>Rural Health Services</i>				
103	Primary Health Centres				
0011	General				
0515	Constructions				
	O	15,000.00			Less expenditure against BE's in respect of works
	S	..	15,000.00	9,141.73	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2256	National Health Mission				
	O	21,624.00			Less expenditure against BE's in respect of works
	S	(-3,500.00)	18,124.00	4,158.96	

Grant No. 17-(Concl.)

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	5,555.55			Less expenditure against BE's in respect of minor works
	S	..	5,555.55	3,220.31	
0031	Centrally Sponsored Scheme				
2453	New Medical Colleges				
	O	50,000.00			Less expenditure against BE's in respect of M&E furniture and furnishings
	S	5,275.63	55,275.63	16,773.22	
200	Other Systems				
0031	Centrally Sponsored Scheme				
0192	Implementation of AYUSH Schemes				
	O	3,000.00			Less expenditure against BE's in respect of GIA
	S	374.20	3,374.20	2,730.48	
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1881	Prevention and Control of Diseases				
	O	8,684.54			Less expenditure against BE's in respect of works, M&E and GIA
	S	5,968.06	14,652.60	5,342.71	
107	Public Health Laboratories				
0031	Centrally Sponsored Scheme				
2481	Strengthening of State Drug Regulatory System				
	O	300.00			Less expenditure against BE's in respect of GIA
	S	1,486.40	1,786.40	1,561.45	
8	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
200	Other Health Schemes				
0011	General				
2256	National Health Mission			186.00	
0031	Centrally Sponsored Scheme				
2256	National Health Mission			1,167.00	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1539	I S M			500.00	
03	<i>Medical Education Training and Research</i>				
105	Allopathy				
0031	Centrally Sponsored Scheme				
1654	Training of ANM'S/LHV'S/AMT Schools			600.00	
04	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0031	Centrally Sponsored Scheme				
1530	National AIDS Control Programme			1,566.12	
107	Public Health Laboratories				
0031	Centrally Sponsored Scheme				
1538	Drugs and Food Control			1,913.00	

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 and Welfare

2236 Nutrition

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	25,06,01,52		
Supplementary/ Re-appropriation	4,61,77,14	29,67,78,66	19,60,68,22
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	1,73,76,88		
Supplementary/ Re-appropriation	19,37,39	1,93,14,27	69,28,95
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Supplementary provision of ₹ 46,177.14 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 2,50,601.52 lakh resulting in final saving of ₹ 1,00,710.44 lakh. No portion of final saving of ₹ 1,00,710.44 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2070	Other Administrative Services			
105	Special Commission of Enquiry			
0099	General			
0502	J&K Socially and Economically Backward Classes			
	O	338.43		Less expenditure against BE's in respect of salary, RRT and nil LTC
	S	43.83	382.26	
			340.76	(-)41.50
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	1,220.00		Less expenditure against BE's in respect of Stipend and Scholarship
	S	1,280.00	2,500.00	
			2.80	(-)2,497.20

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	<i>Welfare of Backward Classes</i>				
102	Economic Development				
0099	General				
1827	Welfare of Scheduled Caste/Tribe and Other Backward Classes				
	O	2,270.36			Less expenditure against BE's in respect of salary, TA and Stipend and Scholarship
	S	(-18.50)	2,251.86	1,803.39	
1828	Welfare of Pahari Speaking People				
	O	2,624.54			Less expenditure against BE's in respect of salary, RRT Stipend and Scholarship
	S	(-78.03)	2,546.51	1,425.82	
2324	Development of Other Backward Classes				
	O	224.46			Less expenditure against BE's in respect of salary, OE and Outsourcing
	S	(-38.83)	185.63	68.51	
277	Education				
0099	General				
1094	Gujjar and Bakarwal Hostel Miskeen Bagh Srinagar				
	O	52.64			Less expenditure against BE's in respect of GIA
	S	(-13.16)	39.48	26.32	
80	<i>General</i>				
800	Other Expenditure				
0099	General				
1099	Ladies Vocational Centers, Jammu				
	O	85.79			Less expenditure against BE's in respect of salary
	S	(-1.91)	83.88	64.14	
2036	Development of Cottage Industries Centre, Jammu				
	O	353.76			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-57.23)	296.53	227.49	
2037	Development of Cottage Industries Centre, Kashmir				
	O	215.58			Less expenditure against BE's in respect of salary, RRT and nil against LTC
	S	15.45	231.03	161.04	
2235	Social Security & Welfare				
01	<i>Rehabilitation</i>				
202	Other Rehabilitation Schemes				
0099	General				
2433	J&K State Rehabilitation Council				
	O	170.02			Less expenditure against BE's in respect of GIA
	S	9.53	179.55	110.01	
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
1092	District Level Offices, Kashmir				
	O	1,050.77			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-74.70)	976.07	784.51	
1106	Tehsil Level Offices, Kashmir				
	O	893.47			Less expenditure against BE's in respect of salary and nil against LTC
	S	74.57	968.04	772.71	
2038	Direction and Administration, Kashmir				
	O	327.46			Less expenditure against BE's in respect of salary, GIA and Stipend and Scholarship
	S	131.39	458.85	296.67	

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	491.18			Less expenditure against BE's in respect of salary, GIA and Stipend and Scholarship
	S	13.56	504.74	386.45	
2280	District Level Offices, Jammu				
	O	568.13			Less expenditure against BE's in respect of salary and nil against LTC and Diet Charges
	S	72.97	641.10	505.50	
2281	Tehsil Level Offices, Jammu				
	O	947.50			Less expenditure against BE's in respect of salary, RRT and nil against LTC
	S	(-)18.25	929.25	748.76	
101	Welfare of Handicapped				
0099	General				
1082	Residential School for Blind				
	O	100.27			Less expenditure against BE's in respect of salary, Diet Charges and nil against and LTC
	S	(-)0.05	100.22	74.06	
2284	Welfare of Handicapped, Jammu				
	O	10.00			Less expenditure against BE's in respect of Relief and Rehabilitation
	S	..			
	R	9.75	19.75	1.65	
102	Child Welfare				
0031	Centrally Sponsored Scheme				
1444	Pre- Matric Scholarship OBC's, SC's, EBC's, DNT's				
	O	561.00			Less expenditure against RE's in respect of Stipend and Scholarship
	S	129.00	690.00	389.39	
1446	YASASVI				
	O	..			Less expenditure against RE's in respect of Stipend and Scholarship
	S	400.00	400.00	12.50	
1829	Post- Matric Scholarship OBC's, SC's, EBC's, DNT's				
	O	2,189.00			Less expenditure against RE's in respect of GIA, Stipend and Scholarship
	S	(-)278.81	1,910.19	395.37	
1830	Post Matric Minority Scholarship				
	O	20.00			Less expenditure against RE's in respect of GIA, and nil Stipend and Scholarship
	S	80.00	100.00	6.24	
2447	Integrated Child Protection Scheme				
	O	4,382.00			Less expenditure against BE's in respect of GIA
	S	618.00	5,000.00	1,644.26	
2501	Pradhan Mantri Matru Vandana Yojana				
	O	3,500.00			Less expenditure against BE's in respect of GIA
	S	700.00	4,200.00	143.43	
0099	General				
0379	Other Social Security and Welfare Programme				
	O	554.70			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)60.32	494.38	374.87	
2044	Establishment of Bal Ashram, Kashmir				
	O	385.27			Less expenditure against BE's in respect of salary, M&S and Diet Expenses
	S	15.63	400.90	222.21	
2045	Establishment of Bal Ashram, Jammu				
	O	457.85			Less expenditure against BE's in respect of salary, Diet and nil against LTC
	S	4.87	462.72	329.29	

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
103	Women's Welfare				
0031	Centrally Sponsored Scheme				
2372	National Mission for Empowerment of Women (NMEW)				
	O	45.00			Less expenditure against RE's in respect of GIA
	S	355.00	400.00	354.66	
2461	Swadhar Greh Scheme				
	O	47.00			Less expenditure against RE's in respect of GIA
	S	53.00	100.00	25.65	
0099	General				
0379	Other Social Security and Welfare Programme				
	O	6,000.00			Less expenditure against BE's in respect of Compensation
	S	..	6,000.00	3,715.36	
2040	Social Welfare Centres, Kashmir				
	O	961.82			Less expenditure against BE's in respect of salary, RRT and nil against LTC
	S	(-97.14)	864.68	691.23	
2041	Social Welfare Centres, Jammu				
	O	1,270.44			Less expenditure against BE's in respect of salary
	S	(-53.63)	1,216.81	949.41	
2042	Homes for Destitutes and Deserted Women Nari Niketan, Kashmir				
	O	164.57			Less expenditure against BE's in respect of salary, Diet Expenses
	S	15.99	180.56	107.14	
2043	Homes for Destitutes Nari Niketan, Jammu				
	O	302.28			Less expenditure against BE's in respect of salary, Diet Expenses
	S	(-7.23)	295.05	215.10	
104	Welfare of Aged, Infirm and Destitute				
0031	Centrally Sponsored Scheme				
0901	National Action plan for Senior Citizens				
	O	..			Less expenditure against RE's in respect of GIA
	S	2,275.00	2,275.00	75.00	
0099	General				
1101	Old Age Pension (OAP) (ISSS), Kashmir				
	O	56,121.53			Less expenditure against BE's in respect of Pensionary Benefits
	S	4,025.00	60,146.53	55,887.74	
2282	Old Age Pension (ISSS), Jammu				
	O	47,708.12			Less expenditure against BE's in respect of Pensionary Benefits
	S	3,366.94	51,075.06	46,255.02	
2429	Aasra				
	O	39.09			Less expenditure against BE's in respect of GIA
	S	15.13	54.22	14.06	
800	Other Expenditure				
0099	General				
1834	State Share to Border Area Project 33%				
	O	96.88			Less expenditure against BE's in respect of State Share
	S	9.99	106.87	81.58	
03	<i>National Social Assistance Programme</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2387	Indira Gandhi National Disability Pension Scheme				
	O	100.00			Less expenditure against RE's in respect of pensionary benefits
	S	..	100.00	42.79	

* Difference of ₹ 0.01 lakh due to machine rounding

Grant No. 18-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2235	Social Security & Welfare				
03	<i>National Social Assistance Programme</i>				
102	National Family Benefit Scheme				
0031	Centrally Sponsored Scheme				
2388	Indira Gandhi National Old Age Pension Scheme				
	O	6,000.00			Less expenditure against RE's in respect of pensionary benefits
	S	345.00	6,345.00	4,170.38	
2389	National Family Benefit Scheme				
	O	1,679.00			Less expenditure against RE's in respect of pensionary benefits and nil GIA
	S	0.27	1,679.27	16.49	
2390	Indira Gandhi National Widow Pension Scheme				
	O	300.00			Less expenditure against RE's in respect of pensionary benefits
	S	..	300.00	133.00	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2251	Pre-Matric Scholarship to Minorities				
	O	45.00			Nil expenditure against RE's in respect of GIA
	S	..	45.00	0.49	
0099	General				
2046	Monitoring and Evaluation Cell, Kashmir				
	O	50.08			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)2.03	48.05	19.89	
2372	National Mission for Empowerment of Women (NMEW)				
	O	91.19			Nil expenditure against RE's in respect of GIA
	S	20.43	111.62	91.19	
2236	Nutrition				
02	<i>Distribution of Nutritious Foods and Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1287	Integrated Child Development Schemes				
	O	5,359.24			Less expenditure against BE's in respect of salary, GIA, M&E and Uniform
	S	19,485.00	24,844.24	5,301.39	
1288	National Nutrition Mission				
	O	48,881.00			Less expenditure against BE's in respect of salary, GIA, and nil M&S
	S	9,644.56	58,525.56	37,452.14	
1815	Nutrition				
	O	24,000.00			Less expenditure against RE's in respect of GIA
	S	(-)3,019.11	20,980.89	1,298.68	
2339	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls				
	O	550.00			Less expenditure against RE's in respect of GIA
	S	(-)138.00	412.00	5.03	
0099	General				
1287	Integrated Child Development Schemes				
	O	10,310.64			Less expenditure against BE's in respect of salary, RRT, M&E and nil against LTC
	S	602.54	10,913.18	9,378.51	
1815	Nutrition (Poshan Abhiyan)				
	O	450.00			Less expenditure against RE's in respect of GIA
	S	61.44	511.44	497.09	

Grant No. 18-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
03	<i>Welfare of Backward Classes</i>				
277	Education				
0099	General				
1080	Establishment of Markaz Bahboodi Khawteen Miskeen Bagh				
	O	161.95			Excess expenditure against RE's in respect of GIA
	S	(-7.27)	154.68	246.43	
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0099	General				
2447	Integrated Child Protection Scheme				
	O	400.59			Excess expenditure against RE's in respect of GIA and salary
	S	49.41	450.00	594.14	
104	Welfare of Aged, Infirm and Destitute				
0099	General				
1109	State Social Welfare Board 50%				
	O	118.39			Excess expenditure against RE's in respect of State Share
	S	48.90	167.29	190.58	
4	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
105	Special Commission of Enquiry				
0099	General				
1791	State Commission for Women		97.00		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
80	<i>General</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0908	Protection of Civil rights Act 1955 and SC/ST (PA)		344.00		
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration		110.36		
102	Child Welfare				
0031	Centrally Sponsored Scheme				
0907	Pre Matric Scholarship to Students		10.00		
1832	Merit-Cum-Means Minority Scholarship		100.00		
2443	Beti Bachao Beti Padhau		50.00		
2481	National Creche Scheme		1,000.00		
0099	General				
2481	National Creche Scheme		66.35		
107	Assistance to Voluntary Organisations				
0031	Centrally Sponsored Scheme				
0909	Scheme for providing Education in Madrassas		1,000.00		

Grant No. 18-(Contd.)

5	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].			
Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
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	15.68		
2236	Nutrition			
80	<i>General</i>			
800	Other Expenditure			
0099	General			
1839	Applied Nutrition Programme Jammu	12.50		
Capital Section				
6	In the Capital Voted Section Supplementary provision of ₹ 1,937.39 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 17,376.88 lakh resulting in final saving of ₹ 12,385.32 lakh. No portion of final saving of ₹ 12,385.32 lakh was anticipated and surrendered.			
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].			
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	1,600.00		Less expenditure against RE's in respect of works
	S	(-636.00	964.00	
				(-63.17
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
2453	Pradhan Mantri Aadarsh Gram Yojana (PMAGY)			
	O	3,000.00		Less expenditure against RE's in respect of works
	S	2,196.42	5,196.42	
				(-4,585.10
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
0011	General			
2286	SC/ST Development Corporation			
	O	235.00		Less expenditure against BE's in respect of works
	S	..	235.00	
				(-5.00

Grant No. 18-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
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	3,000.00			Less expenditure against RE's in respect of works
	S	686.35	3,686.35	239.79	
				(-3,446.56)	
102	Child Welfare				
0011	General				
2447	Integrated Child Protection Scheme				
	O	520.00			Less expenditure against BE's in respect of works
	S	..	520.00	357.26	
				(-162.74)	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0011	General				
1382	State Plan				
	O	1,210.00			Less expenditure against RE's in respect of works
	S	..	1,210.00	882.36	
				(-327.64)	
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	2,889.65			Less expenditure against RE's in respect of works
	S	..	2,889.65	2,686.66	
				(-202.99)	
8	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
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 Caste</i>				
283	Housing				
0031	Centrally Sponsored Scheme				
2244	Construction of SC/OBC Hostels			290.62	
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
101	Welfare of handicapped				
0011	General				
0903	Prosthetic Aids			300.00	
4236	Capital Outlay on Nutrition				
02	<i>Distribution of Nutritious Foods and Beverages</i>				
800	Other Expenditure				
0031	Centrally Sponsored Schemes				
1287	Integrated Child Development Scheme			3,000.00	

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	8,96,73,13		
Supplementary/ Re-appropriation	19,73,04	9,16,46,17	7,55,77,99
Amount surrendered during the year			..

Capital -

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted			
Original	27,09,99,18		
Supplementary/ Re-appropriation	1,71,95,02	28,81,94,20	6,60,41,01
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 1,973.04 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 89,673.13 lakh resulting in final saving of ₹ 16,068.18 lakh. No portion of final saving of ₹ 16,068.18 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2217	Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
0099	General			
0999	Chief Town Planner			
	O	628.93		Less expenditure against BE's mainly in respect of salary
	S	(-67.88)	561.05	
			357.33	(-203.72)
1148	Chief Architect J&K			
	O	721.91		Less expenditure against BE's mainly in respect of salary
	S	(-79.94)	641.97	
			475.24	(-166.73)
1149	Chief Town Planner Jammu			
	O	598.69		Less expenditure against BE's mainly in respect of salary and office equipments and appliances
	S	(-18.99)	579.70	
			460.08	(-119.62)
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
0099	General			
1298	Dal Development			
	O	3,250.00		Less expenditure against BE's in respect of Grant-in-aid.
	S	..	3,250.00	
			1,908.04	(-1,341.96)
1437	Jammu Municipality			
	O	20,284.20		Less expenditure against BE's in respect of Grant-in-aid.
	S	1,215.80	21,500.00	
			20,527.51	(-972.49)

Grant No. 19-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2217	Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
0099	General				
1438	Srinagar Municipality				
	O	20,474.00			Less expenditure against BE's in respect of Grant-in-aid.
	S	1,026.00	21,500.00	18,316.20	
2401	National Urban Livelihood Mission				
	O	1,006.26			Less expenditure against BE's in respect of Grant-in-aid.
	S	..	1,006.26	851.72	
05	<i>Other Urban Development Schemes</i>				
001	Direction and Administration				
0099	General				
1139	Director Local Bodies Jammu				
	O	283.35			Less expenditure against BE's mainly in respect of salary and nil against LTC and RRT
	S	29.79	313.14	200.07	
1439	Director Local Bodies Kashmir				
	O	341.13			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	39.36	380.49	199.00	
2289	Sewerage and Drainage Division II				
	O	875.77			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-92.19)	783.58	687.52	
2290	Mechanical Drainage Division Srinagar				
	O	2,292.21			Less expenditure against BE's mainly in respect of salary, Electric Charges and nil against LTC
	S	(-80.09)	2,212.12	1,977.14	
2291	City Drainage Srinagar				
	O	1,597.63			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-207.40)	1,390.23	1,083.33	
2293	Sewerage and Drainage Division (WEST), Jammu				
	O	1,039.15			Less expenditure against BE's mainly in respect of salary and nil against LTC and Research and Survey
	S	(-86.39)	952.76	894.68	
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
0099	General				
0725	Jammu Metro Region Development Authority				
	O	..			Less expenditure against BE's in respect of Grant-in-aid.
	S	77.90	77.90	69.90	
2034	Local Bodies Institution Kashmir				
	O	19,142.48			Less expenditure against BE's in respect of Grant-in-aid.
	S	..	19,142.48	15,310.43	
2035	Local Bodies Institution Jammu				
	O	14,574.64			Less expenditure against BE's in respect of Grant-in-aid.
	S	(-344.04)	14,230.60	10,317.99	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1138	Chief Engineer UEED J&K				
	O	2,420.54			Less expenditure against BE's mainly in respect of salary, RRT, M&R and nil against LTC
	S	467.69	2,888.23	2,165.16	

* Difference of ₹ 0.01 lakh due to machine rounding

Grant No. 19-(Contd.)

3	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks		
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	74.76			
05	<i>Other Urban Development Schemes</i>				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
0099	General				
0724	Srinagar Metro Region Development Authority	87.90			
Capital Section					
4	In the Capital Voted Section Supplementary provision of ₹ 17,195.02 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 2,70,999.18 lakh resulting in final saving of ₹ 2,22,153.19 lakh. No portion of the final saving of ₹ 2,22,153.19 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4216	Capital Outlay on Housing				
01	<i>Government Residential Buildings</i>				
700	Other Housing				
0011	General				
0893	Other Housing Schemes				
	O	185.00			Less expenditure against BE's in respect of works
	S	..	185.00	60.38	
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0893	Other Housing Schemes				
	O	10,500.00			Less expenditure against BE's in respect of works
	S	(-)30.00	10,470.00	6,735.00	
0031	Centrally Sponsored Scheme				
0893	Other Housing Schemes (PMAY-U)				
	O	22,000.00			Less expenditure against BE's in respect of works
	S	28,000.00	50,000.00	14,147.63	
4217	Capital Outlay on Urban Development				
60	<i>Other Urban Development Schemes</i>				
051	Construction				
0011	General				
3339	City Grants Jammu				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	..	5,000.00	1,225.43	
3340	City Grants Srinagar				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	..	5,000.00	15.75	

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				
0011	General				
1296	Drainage				
	O	2,250.00			Less expenditure against BE's in respect of works
	S	..	2,250.00	952.95	
1297	Urban Development				
	O	9,351.18			Less expenditure against BE's in respect of works
	S	(-99.98)	9,251.20	2,873.57	
1298	Dal Development				
	O	15,000.00			Less expenditure against BE's in respect of works
	S	..	15,000.00	1,940.65	
1299	Sewerage and Drainage				
	O	22,210.00			Less expenditure against BE's in respect of works
	S	..	22,210.00	1,415.13	
0031	Centrally Sponsored Scheme				
2401	National Urban Livelihood Mission				
	O	900.00			Less expenditure against BE's in respect of works
	S	1,300.00	2,200.00	624.53	
3337	Matching Share Sewerage				
	O	11,064.00			Less expenditure against BE's in respect of works
	S	..	11,064.00	3,200.00	
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.				
0011	General				
1437	Jammu Municipality				
	O	7,500.00			Less expenditure against BE's in respect of works
	S	..	7,500.00	2,086.81	
1438	Srinagar Municipality				
	O	9,000.00			Less expenditure against BE's in respect of works
	S	..	9,000.00	1,262.29	
800	Other Expenditure				
0011	General				
2035	Local Bodies Institutions				
	O	31,335.00			Less expenditure against BE's in respect of Finance Commission Grants
	S	..	31,335.00	2,412.61	
2428	Swachh Bharat Mission				
	O	..			Less expenditure against BE's in respect of works
	S	20,000.00	20,000.00	8,954.00	
3338	Smart City				
	O	20,000.00			Less expenditure against BE's in respect of works
	S	..	20,000.00	454.28	
0031	Centrally Sponsored Scheme				
2428	Swachh Bharat Mission				
	O	5,500.00			Less expenditure against BE's in respect of works
	S	4,500.00	10,000.00	480.00	

Grant No. 19-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
03	Integrated Development of Small and Medium Towns				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
3338	Smart City				
	O	20,000.00			Less expenditure against BE's in respect of works
	S	..	20,000.00	6,800.00	
6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4216	Capital Outlay on Housing				
80	General				
800	Other Expenditure				
0011	General				
3341	New Townships/Mass Housing			10,000.00	
4217	Capital Outlay on Urban Development				
03	Integrated Development of Small and Medium Towns				
051	Construction				
0011	General				
2401	National Urban Livelihood Mission			100.00	
3337	Matching Share Sewerage			1,229.00	
60	Other Urban Development Schemes				
190	Investments in Public Sector and other Undertakings				
0011	General				
1301	Mass Rapid Transit Corp. Kashmir			500.00	
1302	Mass Rapid Transit Corp. Jammu			500.00	
1316	Establishment of Transport Workshop			15,000.00	
7	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 2021-22 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					
2019-2020	163.02	36,058.61	22,119.13		
2019-20	96.95	34,976.51	36,076.85		
2020-21	668.64	98,047.25	14,663.68		
2021-22	699.94	74,878.05	10,698.00		
4216-Capital Outlay on Housing					
2019-2020	7,653.66				
2019-20	522.91				
2020-21	31.95				
2021-22	20,943.00				
4217-Capital Outlay on Urban Development					
2019-2020	38,806.85				
2019-20	34,614.33				
2020-21	53,708.32				
2021-22	45,098.00				

Note: Figures in bold represent the figures of 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	2,52,78.37		
Supplementary/ Re-appropriation	(-)36,28.47	2,16,49.90	1,32,50.77
Amount surrendered during the year			..

Capital-

MAJOR HEAD

5452 Capital Outlay on Tourism

Voted			
Original	2,60,05.00		
Supplementary/ Re-appropriation	(-)8,21.00	2,51,84.00	1,24,45.02
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Original provision of ₹ 25,278.37 lakh proved excessive despite adjustment of ₹ (-)3,628.47 lakh in Supplementary Grant resulting in final saving of ₹ 8,399.13 lakh. No portion of final saving of ₹ 8,399.13 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].

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	471.00		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)35.14	435.86	
				(-)109.90
2277	Director Tourism, Jammu			
	O	486.80		Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	6.10	492.90	
				(-)94.21
102	Tourist Accommodation			
0099	General			
0474	Director Tourism, Kashmir			
	O	1,543.75		Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	(-)76.49	1,467.26	
				(-)348.70
2278	Director Tourism, Jammu			
	O	405.55		Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	(-)9.90	395.65	
				(-)95.61
800	Other Expenditure			
0099	General			
0118	Pahalgam Project Organisation			
	O	1,300.00		Less expenditure against BE's in respect of GIA
	S	4.00	1,304.00	
				(-)329.00

Grant No. 20-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
0099	General				
0650	Patnitop Development Authority				
	O	240.00			Less expenditure against BE's in respect of GIA
	S	22.00	262.00	242.64	
1120	Convention Complex				
	O	1,760.95			Less expenditure against BE's in respect of GIA
	S	(-49.95)	1,711.00	1,538.80	
1127	Gulmarg Project Organisation				
	O	855.00			Less expenditure against BE's in respect of GIA
	S	33.50	888.50	597.65	
1932	Royal Spring Golf Course				
	O	650.00			Less expenditure against BE's in respect of GIA
	S	(-2.00)	648.00	599.45	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
0312	Direction and Administration				
	O	7,200.00			Less expenditure against BE's in respect of Amarnath Yatra and nil against Adv. and Pub.
	S	(-3,000.00)	4,200.00	388.17	
2183	Director Tourism, Jammu				
	O	2,445.56			Less expenditure against BE's mainly in respect of Adv and Pub., M&R and nil against LTC
	S	(-178.69)	2,266.87	1,178.25	
2184	Director Tourism, Kashmir				
	O	3,399.50			Less expenditure against BE's mainly in respect of Adv and Pub., M&R and nil against LTC
	S	28.08	3,427.58	2,097.04	
104	Promotion and Publicity				
0099	General				
1115	Director Tourism, Kashmir				
	O	532.00			Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	(-80.04)	451.96	337.22	
2279	Director Tourism, Jammu				
	O	141.34			Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	3.72	145.06	88.40	
800	Other Expenditure				
0099	General				
2198	New Development Authorities				
	O	3,271.92			Less expenditure against BE's in respect of GIA
	S	(-202.85)			
	R	(-58.07)	3,011.00	2,198.96	

Grant No. 20-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
0099	General				
2403	Jammu Tawi Golf Course				
	O	200.00			Excess expenditure against BE's in respect of GIA
	S	(-72.95)			
	R	38.07	165.12	507.12	
80	General				
800	Other Expenditure				
0099	General				
2091	Kokernag Development Authority				
	O	175.00			Excess expenditure against BE's in respect of GIA
	S	(-38.16)			
	R	20.00	156.84	206.84	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 26,005.00 lakh proved excessive despite adjustment of ₹ (-) 821.00 lakh in Supplementary Grant resulting in final saving of ₹ 12,738.98 lakh. No portion of final saving of ₹ 12,738.98 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5452	Capital Outlay on Tourism				
80	General				
800	Other Expenditure				
0011	General				
0457	Tourism Department				
	O	4,000.00			Less expenditure against BE's in respect of works
	S	(-950.00)	3,050.00	1,279.81	
0646	S K I C /SKIGI				
	O	130.00			Less expenditure against BE's in respect of works
	S	20.00	150.00	1.46	
0650	Patnitop Development Authority				
	O	450.00			Less expenditure against BE's in respect of works
	S	..	450.00	332.24	
0651	Tourism Development Corporation				
	O	1,500.00			Less expenditure against BE's in respect of works
	S	..	1,500.00	489.28	
0652	Tourism Works Plan				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	460.00	5,460.00	3,658.82	
1115	Director Tourism, Kashmir				
	O	3,400.00			Less expenditure against BE's in respect of works
	S	..	3,400.00	1,917.63	
1232	Sonamarg Development Authority				
	O	700.00			Less expenditure against BE's in respect of works
	S	(-)20.00	680.00	423.48	

* Difference of ₹ 0.01lakh due to machine rounding

Grant No. 20-(Concl.d.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5452	Capital Outlay on Tourism				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
1891	Pahalgam Development Authority				
	O	800.00			Less expenditure against BE's in respect of works
	S	..	800.00	356.21	
1892	Gulmarg Development Authority				
	O	1,000.00			Less expenditure against BE's in respect of works
	S	(-)120.00	880.00	531.72	
1932	Royal Spring Golf Course				
	O	375.00			Less expenditure against BE's in respect of works
	S	(-)5.00	370.00	144.93	
2091	Kokernag Development Authority				
	O	400.00			Less expenditure against BE's in respect of works
	S	..	400.00	260.28	
2183	Director Tourism, Jammu				
	O	3,400.00			Less expenditure against BE's in respect of works
	S	..	3,400.00	1,056.77	
2198	Other Development Authorities				
	O	3,000.00			Less expenditure against BE's in respect of works
	S	500.00	3,500.00	1,466.46	
2403	Jammu Tawi Golf Course				
	O	250.00			Less expenditure against BE's in respect of works
	S	(-)6.00	244.00	138.96	
2405	Kashmir Golf Course				
	O	100.00			Less expenditure against BE's in respect of works
	S	..	100.00	40.00	
2406	Shri Amar Nath Yatra				
	O	1,500.00			Less expenditure against BE's in respect of works
	S	(-)700.00	800.00	346.97	

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	15,33,99,51		
Supplementary/ Re-appropriation	1,99,20	11,50,08,80	(-),3,85,89,91
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	2,18,23,89		
Supplementary/ Re-appropriation	(-),26,48,44	1,91,75,45	1,12,86,61 (-),78,88,84
Amount surrendered during the year ..			

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Supplementary provision of ₹ 199.20 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 1,53,399.51 lakh resulting in final saving of ₹ 38,589.91 lakh. No portion of final saving of ₹ 38,589.91 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	4,523.41		Less expenditure against BE's mainly in respect of salary and nil against LTC and Purchase of Vehicle
	S	111.04	4,634.45	
			4,097.85	(-),536.60
102	Soil Conservation			
0099	General			
0355	Soil and Water Conservation on Water Shed Basis			
	O	2,609.02		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-),111.03	2,497.99	
			1,422.57	(-),1,075.42
2406	Forestry and Wild Life			
01	Forestry			
001	Direction and Administration			
0099	General			
0349	Principal Chief Conservator			
	O	65,215.78		Less expenditure against BE's mainly in respect of salary, Purchase of Vehicle, RRT, POL and nil against LTC
	S	(-),3,255.14	61,960.64	
			45,251.18	(-),16,709.46

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
01	Forestry				
004	Research				
0099	General				
2177	Director State Forest Research Institute				
	O	1,697.99			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-72.53)	1,625.46	1,418.01*	
102	Social and Farm Forestry				
0099	General				
2175	Director Forest Protection Force				
	O	14,029.68			Less expenditure against BE's mainly in respect of salary, RRT, Electric Charges and nil against Purchase of Vehicle
	S	1,403.15	15,432.83	13,466.94	
2176	Director Social Forestry				
	O	11,736.72			Less expenditure against BE's mainly in respect of salary, RRT and nil against LTC
	S	132.91	11,869.63	11,002.91	
2357	Halqa Panchayat				
	O	20.00			Less expenditure against BE's mainly in respect of salary, Training and Advertisement and Publicity
	S	..	20.00	12.93	
105	Forest Produce				
0099	General				
0358	Forest Produce				
	O	623.00			Less expenditure against BE's mainly in respect of Resin and Fire Wood
	S	(-)162.50	460.50	397.29	
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
0099	General				
0351	Environment Forestry and Wildlife				
	O	4,768.83			Less expenditure against BE's mainly in respect of salary, Honorarium and nil against Furniture and Furnishings
	S	887.23	5,656.06	4,447.85	
04	Afforestation and Ecology Development				
103	State Compensatory Afforestation (SCA)				
0099	General				
2900	Compensatory Afforestation				
	O	154.25			Less expenditure against BE's mainly in respect of M&S and Works
	S	124.34	278.59	174.85	
2901	Additional Compensatory Afforestation				
	O	186.00			Less expenditure against BE's mainly in respect of M&S and Works
	S	(-)18.15	167.85	136.92	
2903	Net Present Value of Forest Land				
	O	15,949.47			Less expenditure against BE's mainly in respect of M&S, M&R, Research and Survey and Works
	S	5,182.23	21,131.70	9,964.31	
2904	NPV of Protected Areas (National Parks, Wildlife, Sanctuaries) etc.				
	O	1,946.22			Less expenditure against BE's mainly in respect of M&S, M&R, Research and Survey, Arms and Ammunition and Works
	S	182.35	2,128.57	1,663.81	

* Difference of ₹0.02 lakh due to machine rounding

Grant No. 21-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2406	Forestry and Wild Life				
04	<i>Afforestation and Ecology</i>				
103	State Compensatory Afforestation (SCA)				
0099	General				
2905	NPV of Catchment Area Treatment Plan				
	O	601.00			Less expenditure against BE's mainly in respect of M&S and Works
	S	(-)109.07	491.93	67.92	
2906	Interest				
	O	351.00			Less expenditure against BE's mainly in respect of Outsourcing of upkeep, works, Professional and Special Service charges
	S	350.00	701.00	146.97	
2907	Integrated Wildlife Management Programme				
	O	1,619.75			Less expenditure against BE's mainly in respect of Outsourcing of upkeep, works, Research and Survey, M&S and nil against M&E
	S	209.37	1,829.12	586.79	
3435	Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>				
103	Prevention of Air and Water Pollution				
0099	General				
2152	Pollution Control Board				
	O	3,315.58			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	756.42	4,072.00	2,357.50	
2179	Director Ecology Environment and Remote Sensing				
	O	909.59			Less expenditure against BE's mainly in respect of salary, TA and nil against LTC
	S	91.51	1,001.10	796.88	
2353	Appellate Authority Water and Air Pollution				
	O	48.62			Less expenditure against BE's mainly in respect of salary
	S	(-)2.93	45.69	26.09	
3	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head				Actual Expenditure (₹ in lakh)	Remarks
2406	Forestry and Wild Life				
01	<i>Forestry</i>				
800	Other Expenditure				
0099	General				
2175	Director Forest Protection Force			1.08	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 21,823.89 lakh proved excessive despite adjustment of ₹ (-)2,648.44 lakh in Supplementary Grant resulting in final saving of ₹ 7,888.84 lakh. No portion of final saving of ₹ 7,888.84 lakh was anticipated and surrendered.				

Grant No. 21-(Contd.)

5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
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	575.59			Less expenditure against BE's in respect of works
	S	(-)154.59	421.00	269.65	
4406	Capital Outlay on Forestry and Wild Life				
01	<i>Forestry</i>				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0200	Forest Territorial (Green India Mission)				
	O	5,000.00			Less expenditure against BE's in respect of works
	S	..	5,000.00	2,382.05	
102	Forest Conservation, Development and Regeneration				
0011	General				
2176	Director Social Forestry				
	O	1,075.33			Less expenditure against BE's in respect of works
	S	(-)203.33	872.00	719.05	
800	Other Expenditure				
0011	General				
0200	Forest Territorial				
	O	1,936.69			Less expenditure against BE's in respect of works
	S	(-)236.69	1,700.00	1,361.38	
0213	Wild life Preservation				
	O	430.00			Less expenditure against BE's in respect of works
	S	..	430.00	354.36	
0434	Action Plan for Conservation of Wular lake				
	O	8,985.00			Less expenditure against BE's in respect of works
	S	(-)2,000.00	6,985.00	5,399.15	
2175	Director Forest Protection Force				
	O	404.16			Less expenditure against BE's in respect of works
	S	(-)32.92	371.24	313.26	
2177	Director State Forest Research Institute				
	O	155.26			Less expenditure against BE's in respect of works
	S	(-)14.96	140.30	80.62	
0031	Centrally Sponsored Scheme				
2295	Hokersar/Surinsar/Mansar/Pangong				
	O	..			Less expenditure against BE's in respect of works
	S	155.26	155.26	42.96	
02	<i>Environmental Forestry and Wild Life</i>				
110	Wildlife				
0031	Centrally Sponsored Scheme				
0213	Wild life Preservation				
	O	872.00			Less expenditure against BE's in respect of works
	S	..	872.00	197.43	

Grant No. 21-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5425	Capital Outlay on other Scientific and Environmental Research				
208	Ecology & Environment				
0011	General				
2152	J&K Pollution Control Board				
	O	100.00			Less expenditure against BE's in respect of works
	S	16.00	116.00	49.66	
				(-66.34)	
2153	Director Ecology, Environment and Remote Sensing				
	O	175.77			Less expenditure against BE's in respect of works
	S	(-21.95)	153.82	114.92	
				(-38.90)	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
4406	Capital Outlay on Forestry and Wild Life				
01	<i>Forestry</i>				
101	Forest Conservation, Development and Regeneration				
0031	Centrally Sponsored Scheme				
0201	National Action Plan for Fire			1,297.83	
02	<i>Environmental Forestry and Wild Life</i>				
110	Wildlife				
0031	Centrally Sponsored Scheme				
0900	Nagar Van Scheme			661.00	
7	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head				Actual Expenditure (₹ in lakh)	Remarks
4406	Capital Outlay on Forestry and Wild Life				
01	<i>Forestry</i>				
800	Other Expenditure				
0011	General				
2176	Director Social Forestry			2.12	

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	7,86,69,79		
Supplementary/ Re-appropriation	(-90,54,16)	6,96,15,63	5,83,54,01
Amount surrendered during the year			..

Capital -

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Voted			
Original	14,10,84,33		
Supplementary/ Re-appropriation	(-6,41,64,88)	7,69,19,45	1,25,22,23
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 78,669.79 lakh proved excessive despite adjustment of ₹ (-)9,054.16 lakh in Supplementary Grant resulting in final saving of ₹ 11,261.62 lakh. No portion of final saving of ₹ 11,261.62 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2700 Major Irrigation				
01 Ranbir Canal				
001 Direction and Administration				
0099 General				
0855 Irrigation, Jammu				
	O	1,127.83		
	S	(-86.03)	1,041.80	800.72
				(-241.08)
				Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
2701 Medium Irrigation				
04 Medium Irrigation - Non-Commercial				
001 Direction and Administration				
0099 General				
0849 Irrigation, Kashmir				
	O	6,056.98		
	S	(-930.98)	5,126.00	3,861.29
				(-1,264.71)
				Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
0855 Irrigation, Jammu				
	O	2,051.32		
	S	(-157.46)	1,893.86	1,028.46
				(-865.40)
				Less expenditure against BE's mainly in respect of salary, Elect. Charges, M&R and nil against LTC

Grant No. 22-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2701	Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
612	Tawi Lift Irrigation				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	1,941.50			Less expenditure against BE's mainly in respect of Elect. Charges, M&E, M&R
	S	(-134.00)	1,807.50	1,503.13	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2360	State Water Resources Regulatory Authority				
	O	442.61			Less expenditure against BE's mainly in respect of salary, Professional and Special Service Charges
	S	186.97	629.58	500.63	
2702	Minor Irrigation				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
0342	Divisional and Sub Divisional Offices Irrigation, Jammu				
	O	15,766.14			Less expenditure against BE's mainly in respect of salary, Electric Charges, M&R and nil against LTC
	S	(-1,558.42)	14,207.72	11,760.83	
0845	Ravi Tawi Irrigation Complex, Jammu				
	O	4,512.15			Less expenditure against BE's mainly in respect of salary, and nil against LTC
	S	(-810.01)	3,702.14	3,008.12	
1448	Divisional and Sub Divisional Offices Irrigation, Kashmir				
	O	31,927.31			Less expenditure against BE's mainly in respect of salary, M&E, M&R and nil against LTC
	S	(-4,285.86)	27,641.45	24,614.89	
2357	Halqa Panchayat				
	O	73.00			Less expenditure against BE's mainly in respect of M&R
	S	(-10.00)	63.00	25.16	
2711	Flood Control and Drainage				
01	<i>Flood Control</i>				
001	Direction and Administration				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	4,289.41			Less expenditure against BE's mainly in respect of salary, M&R and nil against LTC
	S	199.09	4,488.50	3,551.54	
1449	Flood Control Department, Kashmir				
	O	10,475.54			Less expenditure against BE's mainly in respect of salary, M&R, Med. Reimb. and nil against LTC
	S	(-1,467.46)	9,008.08	7,726.77	
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Saving(-)	Remarks
	(₹ in lakh)				
2701	Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
612	Tawi Lift Irrigation				
0099	General				
2357	Halqa Panchayat			6.00	

Grant No. 22-(Contd.)

Capital Section					
4	In the Capital Voted Section Original provision of ₹ 1,41,084.33 lakh proved excessive despite adjustment of ₹ (-) 64,164.88 lakh in Supplementary Grant resulting in final saving of ₹ 64,397.22 lakh. No portion of final saving of ₹ 64,397.22 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
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	4,884.61			Less expenditure against BE's in respect of works
	S	(-)2,435.63	2,448.98	813.91	
0855	Irrigation, Jammu				
	O	4,005.24			Less expenditure against BE's in respect of works
	S	11.00	4,016.24	387.68	
612	Ravi Tawi Irrigation Scheme				
0011	General				
0840	Irrigation RTIC Jammu				
	O	2,668.09			Less expenditure against BE's in respect of works
	S	(-)1,389.39	1,278.70	469.49	
4702	Capital Outlay on Minor Irrigation				
101	Surface Water				
0011	General				
1775	Minor Irrigation, Jammu				
	O	12,542.26			Less expenditure against BE's in respect of works
	S	(-)1,227.26	11,315.00	1,614.89	
1776	Minor Irrigation, Kashmir				
	O	5,796.26			Less expenditure against BE's in respect of works
	S	(-)2,914.75	2,881.51	955.96	
0031	Centrally Sponsored Scheme				
1775	Minor Irrigation, Jammu				
	O	5,336.92			Less expenditure against BE's in respect of works
	S	3,663.08	9,000.00	308.15	
1776	Minor Irrigation, Kashmir				
	O	6,395.00			Less expenditure against BE's in respect of works
	S	3,605.00	10,000.00	3,385.25	

Grant No. 22-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1449	Flood Control Department, Kashmir				
	O	6,435.45			Less expenditure against BE's in respect of works
	S	(-1,466.56	4,968.89	2,075.53	
1450	Flood Control Department, Jammu				
	O	8,275.27			Less expenditure against BE's in respect of works
	S	(-9.37	8,265.90	2,287.74	
0031	Centrally Sponsored Scheme				
1449	Flood Control, Kashmir				
	O	4,500.00			Less expenditure against BE's in respect of works
	S	(-2,050.00	2,450.00	192.50	
1450	Flood Control, Jammu				
	O	4,244.32			Less expenditure against BE's in respect of works
	S	(-44.32	4,200.00	31.13	
6	Entire provision remained un-utilised throughout the year under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation	Remarks
					(₹ in lakh)
4701	Capital Outlay on Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
612	Ravi Tawi Irrigation Scheme				
0031	Centrally Sponsored Scheme				
0840	Irrigation RTIC Jammu			500.00	
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0435	Irrigation Kashmir			637.00	
0855	Irrigation Jammu			450.00	
4711	Capital Outlay on Flood Control Projects				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1166	Flood Restoration Works			14,507.23	

Grant No. 22-(Contd.)

7	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 2021-2022 together with the Opening and Closing balances is given below:-			
Major Head of Account/ Particulars	Opening Balance as on (01.04.2021)	Debits	Credits	Closing Balance as on 31st March 2022
(₹ in lakh)				
2701- Medium Irrigation-				
Purchases				
	(-)60.663	-	-	(-)60.663
Stock				
	246.355	-	-	246.355
Misc. P.W. Advance				
	54.187	-	-	54.187
Workshop Suspense				
	(-)0.270	-	-	(-)0.270
Total	239.609	-	-	239.609
2702- Minor Irrigation-				
Purchases				
	(-)2.032	-	-	(-)2.032
Stock				
	77.776	-	-	77.776
Misc. P.W. Advance				
	36.190	-	-	36.190
Workshop Suspense				
	-	-	-	-
Total	111.934	-	-	111.934
2711- Flood Control and Drainage-				
Purchases				
	0.110	-	-	0.110
Stock				
	207.00	-	-	207.00
Misc. P.W. Advance				
	3.137	-	-	3.137
Workshop Suspense				
	(-)0.003	-	-	(-)0.003
Total	210.244	-	-	210.244
4701- Capital Outlay on Medium Irrigation-				
Purchases				
	(-) 202.400	-	-	(-) 202.400
Stock				
	296.279	-	-	296.279
Misc. P.W. Advance				
	45.391	-	-	45.391
Workshop Suspense				
	18.160	-	-	18.160
Total	157.430	-	-	157.430

Grant No. 22(Concl.)

Major Head of Account/ Particulars		Opening Balance as on (01.04.2021)	Debits	Credits	Closing Balance as on 31st March 2022	
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	
8	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 2021-2022 is 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	273.15	263.09	96.31	-	-
	2019-2020	59.14	272.67	461.06		
	2020-2021	404.27	364.83	90.24		
	2021-2022	90.32	710.40	786.54		
2701-	Medium Irrigation-					
	2019-2020	283.96	3,637.85	1,281.11	-	-
	2019-2020	439.28	2,281.26	519.31	-	-
	2020-2021	1,149.66	5,945.33	517.14		
	2021-2022	1,168.72	5,705.12	489.00		
2702-	Minor Irrigation-					
	2019-2020	1,203.93	21,609.57	1,794.92	-	-
	2019-2020	656.81	15,529.63	2,364.40	-	-
	2020-2021	3,959.54	35,033.22	884.78		
	2021-2022	3,864.22	35,536.93	920.00		
2711-	Flood Control and Drainage-					
	2019-2020	1,092.20	5,398.48	494.28	-	-
	2019-2020	576.83	4,075.28	706.50	-	-
	2020-2021	2,298.95	8,936.89	388.74		
	2021-2022	1,923.53	9,354.76	487.00		
4701-	Capital Outlay on Medium Irrigation-					
	2019-2020	634.85	-	-	-	-
	2019-2020	403.98	-	-	-	-
	2020-2021	1,091.92				
	2021-2022	1,671.07				
4702-	Capital Outlay on Minor Irrigation					
	2019-2020	1,475.08	-	-	-	-
	2019-2020	5,988.51	-	-	-	-
	2020-2021	3,736.83				
	2021-2022	6,264.26				
4711-	Capital Outlay on Flood Control Projects-					
	2019-2020	5,866.77	-	-	-	-
	2019-2020	7,382.90	-	-	-	-
	2020-2021	8,284.54				
	2021-2022	4,586.89				

Note: Figures in bold pertain to the 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	18,37,53,00		
Supplementary/ Re-appropriation	(-5,90,01)	18,31,62,99	17,00,76,16
Amount surrendered during the year			..

Capital -

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted			
Original	63,46,45,69		
Supplementary/ Re-appropriation	(-42,39,20,67)	21,07,25,02	1,74,99,34
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,83,753.00 lakh proved excessive despite adjustment of ₹ (-)590.01 lakh in Supplementary Grant resulting in final saving of ₹ 13,086.83 lakh. No portion of final saving of ₹ 13,086.83 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			
0099	General			
1002	Public Health Engineering, Jammu			
	O	566.86		Less expenditure against BE's in respect of salary and nil against LTC
	S	141.27	708.13	
			588.12	(-)120.01
2215	Water Supply and Sanitation			
01	Water Supply			
001	Direction and Administration			
0099	General			
0878	Mission Directorate Jal Jeevan Mission			
	O	154.23		Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)26.62	127.61	
			74.71	(-)52.90
1001	Public Health Engineering, Kashmir			
	O	88,105.60		Less expenditure against BE's in respect of salary, M&S, and nil against LTC
	S	317.43	88,423.03	
			81,969.88	(-)6,453.15
1002	Public Health Engineering, Jammu			
	O	94,681.31		Less expenditure against BE's in respect of salary, M&R nil against LTC
	S	(-)1,032.09	93,649.22	
			87,406.47	(-)6,242.75
2357	Halqa Panchayat			
	O	150.00		Less expenditure against BE's in respect of M&R
	S	..	150.00	
			51.80	(-)98.20

Grant No. 23-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			
0099	General			
0957	Internal Security			
	O	95.00		Excess expenditure against BE's in respect of Tanker Service
	S	10.00	121.28	
Capital Section				
4	In the Capital Voted Section Original provision of ₹ 6,34,645.69 lakh proved excessive despite adjustment of ₹ (-)4,23,920.67 lakh in Supplementary Grant resulting in final saving of ₹ 1,93,225.68 lakh. No portion of final saving of ₹ 1,93,225.68 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4215	Capital Outlay on Water Supply and Sanitation			
01	<i>Water Supply</i>			
102	Rural Water Supply			
0011	General			
1001	Public Health Engineering Department, Kashmir			
	O	58,898.69		Less expenditure against BE's in respect of Works
	S	(-)33,694.29	8,606.77	
1002	Public Health Engineering Department, Jammu			
	O	54,547.00		Less expenditure against BE's in respect of Works
	S	(-)29,228.00	8,892.57	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].			
Head	Total Grant/ Appropriation	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		88,985.00	
1002	Public Health Engineering Department, Jammu		71,216.62	

Grant No. 23-(Concl.)

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 2021-2022 together with the Opening and Closing balance is given below:				
Major Head of Account/ Particulars		Opening Balance as on 01.04.2021	Debits	Credits	Closing Balance as on 31.03.2022
(₹ in lakh)					
2215-Water Supply and Sanitation					
Purchases		72.75	-	-	72.75
Stock		2,486.62			2,486.62
		(-) 2,815.14			(-) 2,815.14
Miscellaneous Public Works Advance		254.75	-	-	254.75
Workshop Suspense		(-9.94)	-	-	(-9.94)
Total		(+)2,804.18			(+)2,804.18
		(-) 2,815.14			(-) 2,815.14
4215 Capital Outlay on Water Supply & Sanitation					
Purchases		(-678.11)	-	-	(-678.11)
Stock		405.27	-	-	405.27
Miscellaneous Public Work Advance		94.05	-	-	94.05
Workshop Suspense		0.01	-	-	0.01
Total		(-178.78)	-	-	(-178.78)
8	Review of Establishment of Tools and Plant Charges of Public Health Engineering Department:- The percentage which the expenditure on Establishment of Tools and Plant bore to the Works Outlay in the Public Health engineering Department during 2021-22 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	4,676.29	87,826.63	1,878.12	-	-
2019-20	1,708.56	56,109.94	3,284.05		
2020-21	26,337.41	1,35,507.18	514.50		
2021-22	28,029.98	1,41,336.78	505.00		
4215-Capital Outlay on Water Supply & Sanitation					
2019-2020	10,144.18	-	-	-	-
2019-20	36,513.55	-	-	-	-
2020-21	31,128.36				
2021-22	17,499.34				

Note: Figures in **bold** represent the figures of erstwhile state of J&K.

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	2,91,02,95			
Supplementary/ Re-appropriation	(-53,25,07)	2,37,77,88	1,73,25,02	(-64,52,86)
Amount surrendered during the year			..	

Capital -

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted				
Original	46,22,00			
Supplementary/ Re-appropriation	(-23,54)	45,98,46	23,30,78	(-22,67,68)
Amount surrendered during the year			..	

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 29,102.95 lakh proved excessive despite adjustment of ₹ (-)5,325.07 lakh in Supplementary Grant resulting in final saving of ₹ 6,452.86 lakh. No portion of final saving of ₹ 6,452.86 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/Schemes; reasons for which were not communicated [July 2022].

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2055	Police				
117	Internal Security				
0099	General				
0464	Resident Commissioner New Delhi				
	O	1,465.28			Less expenditure against BE's in respect of salary and nil expenditure against LTC
	S	218.24	1,683.52	(-175.06)	
1824	Director Estates				
	O	10,200.00			Less expenditure against BE's in respect of Lease and Boarding Charges
	S	(-5,100.00)	5,100.00	3,496.56	
2059	Public Works				
80	General				
103	Furnishings				
0099	General				
0459	Furnishing				
	O	885.23			Less expenditure against BE's in respect of Furniture and Furnishing
	S	..	885.23	662.62	

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	1,705.69			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)108.93	1,596.76	1,397.99	
0486	Trade Agency Mumbai				
	O	130.16			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)0.78	129.38	80.20	
0790	Toshakhana				
	O	61.40			NIL expenditure against BE's in respect of t LTC
	S	3.40	64.80	53.97	
0791	Hospitality and Protocol Department, Jammu				
	O	816.60			Less expenditure against BE's mainly in respect of salary and nil against LTC.
	S	25.35	841.95	717.64	
0792	Hospitality and Protocol Department, Kashmir				
	O	755.65			Less expenditure against BE's mainly in respect of Electric Charges.
	S	375.75			
	R	70.00	1,201.40	939.53	
0793	Director Hospitality and Protocol				
	O	794.30			NIL expenditure against BE's in respect of t LTC
	S	(-)67.27			
	R	(-)70.00	657.03	464.07	
2216	Housing				
05	General Pool Accommodation				
001	Direction and Administration				
0099	General				
0417	Estates Division				
	O	3,213.98			Less expenditure against BE's mainly in respect of salary and nil against LTC.
	S	76.71	3,290.69	2,908.80	
0583	Deputy Director Estates				
	O	3,378.88			Less expenditure against BE's mainly in respect of salary and nil against LTC.
	S	(-)362.82	3,016.06	2,315.05	
1824	Director Estates				
	O	1,495.78			Less expenditure against BE's mainly in respect of salary and nil against LTC.
	S	(-)124.72	1,371.06	891.31	
053	Maintenance and Repairs				
0099	General				
0481	Maintenance and Repairs				
	O	4,200.00			Less expenditure against BE's mainly in respect of M&R
	S	(-)260.00	3,940.00	1,888.83	

Grant No. 24-(Concl'd.)

Capital Section					
3	In the Capital Voted Section Original provision of ₹ 4,622.00 lakh proved excessive despite adjustment of ₹ (-)23.54 lakh in Supplementary Grant resulting in final saving of ₹ 2,267.68 lakh . No portion of final saving of ₹ 2,267.68 lakh was anticipated and surrendered.				
4	Significant saving in the Grant occurred under the following Head/Schemes; reasons for which were not communicated [July 2022].				
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	222.00			Less expenditure against BE's in respect of works component.
	S	0.77	222.77	163.12	
0793	Director Hospitality and Protocol				
	O	1,200.00			Less expenditure against BE's in respect of works component.
	S	(-)24.31	1,175.69	567.85	
1824	Director Estates				
	O	3,200.00			Less expenditure against BE's in respect of works component.
	S	..	3,200.00	1,599.81	

GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour and Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	97,82,41		
Supplementary/ Re-appropriation	(-2,24,99)	95,57,42	81,22,50
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on Other Social Services

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Voted			
Original	67,07,80		
Supplementary/ Re-appropriation	(-11,00,00)	56,07,80	6,63,65
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 9,782.41 lakh proved excessive despite adjustment of ₹ (-)224.99 lakh in Supplementary Grant resulting in final saving of ₹ 1,434.92 lakh. No portion of final saving of ₹ 1,434.92 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	258.51		Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-19.35)	239.16	
			212.25	(-26.91)
101	Purchase and Supply of Stationery Stores			
0099	General			
1626	Stationery Depot, Jammu			
	O	311.97		Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-47.05)	264.92	
			202.73	(-62.19)
1627	Stationery Depot, Srinagar			
	O	302.82		Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-30.71)	272.11	
			217.41	(-54.70)
103	Government Presses			
0099	General			
1630	Ranbir Government Press, Jammu			
	O	2,349.16		Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-191.00)	2,158.16	
			1,761.52	(-396.64)
1631	Government Press, Srinagar			
	O	2,080.79		Less expenditure against BE's mainly in respect of salary, Stationery and Printing and nil in respect of LTC
	S	(-314.93)	1,765.86	
			1,467.37	(-298.49)

Grant No. 25-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour & Employment				
01	<i>Labour</i>				
001	Direction and Administration				
0099	General				
1634	Regional Offices Labour				
	O	1,543.20			Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	82.18	1,625.38	1,090.57	
102	Working Conditions and Safety				
0099	General				
1638	Factories				
	O	219.70			Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-)1.00	218.70	110.55	
1639	District Labour Welfare Scheme				
	O	123.90			Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-)1.30	122.60	41.70	
1640	Migratory Labour				
	O	121.00			Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	(-)3.50	117.50	81.14	
02	<i>Employment Service</i>				
001	Direction and Administration				
0099	General				
1641	Director Employment				
	O	1,304.04			Less expenditure against BE's mainly in respect of salary, RRT and nil in respect of LTC
	S	158.46	1,462.50	994.64	
1642	Employment Exchange				
	O	708.32			Less expenditure against BE's mainly in respect of salary and nil in respect of LTC
	S	132.18	840.50	587.42	
3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2230	Labour & Employment				
01	<i>Labour</i>				
001	Direction and Administration				
0099	General				
1633	Labour Commissioner				
	O	459.00			Excess expenditure against BE's mainly in respect of OE
	S	11.03	470.03	1,361.01	

Grant No. 25-(Concl.)

Capital Section					
4	In the Capital Voted Section Original provision of ₹ 6,707.80 lakh proved excessive despite adjustment of ₹ (-) 1,100.00 lakh in Supplementary Grant resulting in final saving of ₹ 4,944.15 lakh. No portion of final saving of ₹ 4,944.15 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
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	50.00			Less expenditure against BE's in respect of works
	S	150.00	200.00	24.99	
1631	Government Press, Srinagar				
	O	150.00			Less expenditure against BE's in respect of works
	S	50.00	200.00	87.93	
4250	Capital Outlay on Other Social Services				
201	Labour				
0011	General				
1903	Labour				
	O	300.00			Less expenditure against BE's in respect of works
	S	..	300.00	145.21	
203	Employment				
0011	General				
1642	Employment Exchange				
	O	197.80			Less expenditure against BE's in respect of works
	S	..	197.80	32.85	
1904	Employment				
	O	6,000.00			Less expenditure against BE's in respect of works
	S	(-)1,467.84	4,532.16	248.86	
0031	Centrally Sponsored Scheme				
0722	Modern Career Centre				
	O	..			Less expenditure against BE's in respect of works
	S	167.84	167.84	123.81	
6	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation	Remarks
(₹ in lakh)					
4058	Capital Outlay on Stationery and Printing				
103	Government Presses				
0011	General				
1625	Director Stationery and Supplies			10.00	

GRANT NO. 26-FISHERIES DEPARTMENT

Revenue-
MAJOR HEAD
2405 Fisheries

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,13,75,38		
Supplementary/ Re-appropriation	(-3,08,28)	1,10,67,10	1,00,05,12
Amount surrendered during the year			..

Capital-
MAJOR HEAD
4405 Capital Outlay on Fisheries

Voted			
Original	1,02,11,21		
Supplementary/ Re-appropriation	6,18,79	1,08,30,00	31,16,70
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 11,375.38 lakh proved excessive despite adjustment of ₹ (-) 308.28 lakh in Supplementary Grant resulting in final saving of ₹ 1,061.98 lakh. No portion of final saving of ₹ 1,061.98 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2405 Fisheries				
001 Direction and Administration				
0099 General				
0997 Director Fisheries				
	O 11,375.38			Less expenditure against BE's mainly in respect of salary and Nil expenditure against LTC Uniform
	S (-)308.28	11,067.10	10,005.12	

Capital Section

3	In the Capital Voted Section Supplementary provision of ₹ 618.79 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 10,211.21 lakh resulting in final saving of ₹ 7,713.30 lakh. No portion of final saving of ₹ 7,713.30 lakh was anticipated and surrendered.
4	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].

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 811.21			Less expenditure against BE's in respect of works
	S (-)185.27	625.94	503.76	
0031 Centrally Sponsored Scheme				
0910 Development of Inland Water Fisheries				
	O 1,100.00			Less expenditure against BE's in respect of works
	S (-)198.31	901.69	705.77	
2462 Blue Revolution				
	O 8,300.00			Less expenditure against BE's in respect of works
	S 1,002.37	9,302.37	1,907.16	

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		13,65,23,59				
Supplementary/ Re-appropriation		33,27,24	13,98,50,83	12,06,67,08	(-)1,91,83,75	
Amount surrendered during the year ..						
Capital-						
MAJOR HEAD						
4202 Capital Outlay on Education, Sports, Art and Culture						
Voted						
Original		10,42,25,00				
Supplementary/ Re-appropriation		(-)2,80,00,00	7,62,25,00	1,97,44,52	(-)5,64,80,48	
Amount surrendered during the year ..						
Notes and Comments						
Revenue Section						
1	In the Revenue Voted Section Supplementary provision of ₹ 3,327.24 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 1,36,523.59 lakh resulting in final saving of ₹ 19,183.75 lakh. No portion of final saving of ₹ 19,183.75 lakh was anticipated and surrendered.					
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].					
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	352.44				Less expenditure against BE's in respect of GIA
	S	(-)0.44	352.00	176.22	(-)175.78	
102	Assistance to Universities					
0099	General					
2460	Cluster Universities					
	O	1,228.69				Less expenditure against BE's in respect of GIA
	S	10.00	1,238.69	962.73	(-)275.96	
103	Government Colleges and Institutes					
0099	General					
0534	Government Degree Colleges					
	O	71,233.93				Less expenditure against BE's mainly in respect of salary, OE, Material and Supplies and Electric Charges
	S	3,414.19	74,648.12	57,527.77	(-)17,120.35	

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				
2507	Principal GCET Safapora, Ganderbal				
	O	710.35			Less expenditure against BE's mainly in respect of salary, Material and Supplies and Furniture and Furnishings
	S	(-)102.29	608.06	286.91	
2510	School of Architecture Kashmir				
	O	458.79			Less expenditure against BE's in respect of GIA
	S	(-)113.79	345.00	64.79	
2511	School of Architecture Jammu				
	O	151.62			Less expenditure against BE's in respect of GIA
	S	(-)37.62	114.00	75.81	
104	Assistance to Non-Government Colleges and Institutes				
0099	General				
0531	Grant-in-Aid for other Colleges				
	O	80.00			Less expenditure against BE's in respect of GIA
	S	10.00	90.00	72.00	
0541	Islamia College for Science & Commerce Srinagar				
	O	2,644.92			Less expenditure against BE's in respect of GIA
	S	..	2,644.92	2,247.69	
2203	Technical Education				
001	Direction and Administration				
0099	General				
2207	Principal GCET, Jammu				
	O	2,623.29			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)281.28	2,342.01	1,787.84	
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 1,04,225.00 lakh proved excessive despite adjustment of ₹ (-) 28,000.00 lakh in Supplementary Grant resulting in final saving of ₹ 56,480.48 lakh. No portion of final saving of ₹ 56,480.48 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
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	75,000.00			Less expenditure against BE's in respect of works
	S	(-)25,000.00	50,000.00	19,189.63	

Grant No. 27-(Concl'd.)

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				
0031	Centrally Sponsored Scheme				
2407	R U S A				
	O	25,000.00			Less expenditure against BE's in respect of works
	S	(-3,000.00	22,000.00	491.69	
5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation (₹ in lakh)			Remarks	
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
203	University and Higher Education				
0011	General				
0515	Construction			1,725.00	
2407	R U S A			2,500.00	
6	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head	Actual Expenditure (₹ in lakh)			Remarks	
4202	Capital Outlay on Education, Sports, Art and Culture				
02	<i>Technical Education</i>				
104	Polytechnics				
0031	Centrally Sponsored Scheme				
2274	Modernisation of Polytechnics			63.20	

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	7,14,61,46		
Supplementary/ Re-appropriation	(-)28,59,99	6,86,01,47	5,22,70,23
Amount surrendered during the year			(-)1,63,31,24
..			

Capital-

MAJOR HEAD

4515 Capital Outlay on Other Rural Development Programmes

Voted			
Original	48,16,70,39		
Supplementary/ Re-appropriation	(-)5,16,25,49	43,00,44,90	12,67,64,97
Amount surrendered during the year			(-)30,32,79,93
..			

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Original provision of ₹ 71,461.46 lakh proved excessive despite adjustment of ₹ (-) 2,859.99 lakh in Supplementary Grant resulting in final saving of ₹ 16,331.24 lakh. No portion of final saving of ₹ 16,331.24 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2236	Nutrition			
80	<i>General</i>			
800	Other Expenditure			
0099	General			
1839	Applied Nutrition Programme Jammu			
	O	1,034.62		
	S	(-)14.03	1,020.59	525.25
				(-)495.34
				Less expenditure against BE's mainly in respect of salary and NIL against LTC
2501	Special Programmes for Rural Development			
04	<i>Integrated Rural Energy Planning Programme</i>			
105	Project Implementation			
0031	Centrally Sponsored Scheme			
1956	D R D A			
	O	200.00		
	S	1,200.00	1,400.00	817.53
				(-)582.48*
				Less expenditure against BE's in respect of GIA
0099	General			
0003	IRDP Jammu			
	O	2,953.45		
	S	(-)648.45	2,305.00	1,353.53
				(-)951.47
				Less expenditure against BE's mainly in respect of salary and NIL against LTC
0004	IRDP Kashmir			
	O	2,291.57		
	S	(-)338.06	1,953.51	1,209.22
				(-)744.29
				Less expenditure against BE's mainly in respect of salary and NIL against LTC

* Difference of ₹ 0.01 lakh due to machine rounding

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2501	Special Programmes for Rural Development				
04	Integrated Rural Energy Planning Programme				
105	Project Implementation				
0099	General				
0230	Rural Sanitation				
	O	390.59			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	(-)24.48	366.11	247.86	
2515	Other Rural Development Programmes				
001	Direction and Administration				
0099	General				
0029	Assistant Commissioner Development (Kashmir)				
	O	170.55			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	143.65	314.20	96.75	
0055	Agriculture Production Officers/B.D.Os (Kashmir)				
	O	12,958.59			Less expenditure against BE's mainly in respect of salary, M&R, Electric Charges and NIL against LTC
	S	(-)2,553.76	10,404.83	8,028.67	
0105	Agriculture Production Officers/B.D.Os (Jammu)				
		14,830.91			Less expenditure against BE's mainly in respect of salary, M&R and NIL against LTC
	S	(-)1,656.67	13,174.24	8,483.72	
2357	Halqa Panchayat				
	O	18.00			Less expenditure against BE's mainly in respect of M&R
	S	..	18.00	3.83	
101	Panchayati Raj				
0099	General				
1519	Panchayat Elections				
	O	630.00			Less expenditure against BE's mainly in respect of compensation and NIL against RRT and Panchayat Elections
	S	..	630.00	25.00	
102	Community Development				
0099	General				
0051	Community Development and Panchayats, Kashmir				
	O	15,944.35			Less expenditure against BE's mainly in respect of salary, RRT and NIL against LTC
	S	442.78	16,387.13	15,029.39	
0107	Bench Mark Survey (Jammu)				
	O	35.67			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	(-)8.32	27.35	21.86	
0109	Assistant Commissioner Development, Jammu				
	O	449.98			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	131.90	581.88	387.32	
0111	Director Rural Development (Jammu)				
	O	373.91			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	25.95	399.86	297.89	
0118	Director Rural Development (Kashmir)				
	O	334.80			Less expenditure against BE's mainly in respect of salary and NIL against LTC, M&R, and Furniture and Furnishings
	S	106.66	441.46	252.37	

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2515	Other Rural Development Programmes				
102	Community Development				
0099	General				
0376	Community Development and Panchayats, Jammu				
	O	7,845.67			Less expenditure against BE's mainly in respect of salary, honorarium and NIL against LTC
	S	(-81.61)	7,764.06	6,856.56	
0574	Bench Mark Survey (Kashmir)				
	O	46.77			Less expenditure against BE's mainly in respect of salary and NIL against LTC
	S	6.91	53.68	29.83	
800	Other Expenditure				
0099	General				
0097	Rural Engineering Department (Jammu)				
	O	3,294.12			Less expenditure against BE's mainly in respect of salary, honorarium and NIL against LTC
	S	(-115.64)	3,178.48	1,848.16	
0099	District Panchayat Officer Jammu				
	O	3,205.50			Less expenditure against BE's mainly in respect of salary, honorarium and NIL against LTC
	S	354.65	3,560.15	3,373.78	
0487	Rural Engineering Department (Kashmir)				
	O	1,005.39			Less expenditure against BE's mainly in respect of salary and NIL against LTC, honorarium
	S	237.63	1,243.02	693.53	
0548	District Panchayat Officer, Kashmir				
	O	3,427.02			Less expenditure against BE's mainly in respect of salary, honorarium and NIL against LTC
	S	(-69.10)	3,357.92	2,688.32	
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation (₹ in lakh)	Remarks
2501	Special Programmes for Rural Development				
04	Integrated Rural Energy Planning Programme				
105	Project Implementation				
0099	General				
1956	D R D A			20.00	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 4,81,670.39 lakh proved excessive despite adjustment of ₹ (-)51,625.49 lakh in Supplementary Grant resulting in final saving of ₹ 3,03,279.93 lakh. No portion of final saving of ₹ 3,03,279.93 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
4515	Capital Outlay on Other Rural Development Programmes				
101	Panchayati Raj				
0011	General				
0051	Community Development and Panchayats				
	O	1,00,000.00			Less expenditure against BE's in respect of works
	S	..	1,00,000.00	65,656.03	

Grant No. 28-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4515	Capital Outlay on Other Rural Development Programmes				
102	Community Development				
0011	General				
0230	Rural Sanitation				
	O	7,234.80			Less expenditure against BE's in respect of works
	S	(-4,319.59)	2,915.21	660.51	
0384	Community Development, Jammu				
	O	4,290.00			Less expenditure against BE's in respect of works
	S	..	4,290.00	2,036.30	
0704	Community Development, Kashmir				
	O	4,246.00			Less expenditure against BE's in respect of works
	S	..	4,246.00	2,198.42	
0031	Centrally Sponsored Scheme				
0230	Rural Sanitation (SBM)				
	O	65,113.08			Less expenditure against BE's in respect of works
	S	(-38,876.23)	26,236.85	5,944.58	
103	Rural Development				
0011	General				
2143	National Rural Employment Guarantee Scheme				
	O	20,000.00			Less expenditure against BE's in respect of works
	S	(-9,767.40)	10,232.60	2,171.73	
2376	National Rural Livelihood Mission				
	O	1,167.00			Less expenditure against BE's in respect of GIA
	S	527.88	1,694.88	1,167.00	
2377	Rajiv Gandhi Sash. Abhiyan				
	O	1,711.05			Less expenditure against BE's in respect of works
	S	1,100.05	2,811.10	444.43	
2468	P M A Y-G				
	O	31,000.00			Less expenditure against BE's in respect of works
	S	(-17,969.00)	13,031.00	3,470.17	
0031	Centrally Sponsored Scheme				
0871	Integrated Water Shed Development				
	O	12,690.00			Less expenditure against BE's in respect of works
	S	..	12,690.00	4,311.99	
2143	National Rural Employment Guarantee Scheme				
	O	50,000.00			Less expenditure against BE's in respect of works
	S	20,000.01	70,000.01	9,556.85	
2377	Rajiv Gandhi Sash. Abhiyan				
	O	15,399.42			Less expenditure against BE's in respect of works
	S	8,831.83	24,231.25	4,000.00	
2468	P M A Y-G				
	O	89,428.04			Less expenditure against BE's in respect of works
	S	27,850.96	1,17,279.00	12,342.60	
2473	Himayat				
	O	62,031.00			Less expenditure against BE's in respect of works
	S	(-43,804.00)	18,227.00	520.17	

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				
2376	National Rural Livelihood Mission				
	O	10,500.00			Less expenditure against BE's in respect of works
	S	4,800.00	15,300.00	12,284.20	
6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4515	Capital Outlay on Other Rural Development Programmes				
102	Community Development				
0011	General				
0895	Infrastructure for District Development Council		4,000.00		
103	Rural Development				
0011	General				
0871	Integrated Water Shed Development		1,410.00		
2496	RURBAN		145.00		
0031	Centrally Sponsored Scheme				
2496	RURBAN		1,305.00		

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	1,32,68,11		
Supplementary/ Re-appropriation	(-22,42,85)	1,10,25,26	77,34,68
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	1,63,00,00		
Supplementary/ Re-appropriation	(-24,50,00)	1,38,50,00	98,65,29
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 13,268.11 lakh proved excessive despite adjustment of ₹ (-) 2,242.85 lakh in Supplementary Grant resulting in saving of ₹ 3,290.58 lakh. No portion of final saving of ₹ 3,290.58 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	5,678.23		Less expenditure against BE's in respect of salary, RRT, GIA and nil against LTC
	S	(-1,740.64)		
	R	(-176.44)	3,761.15	
			1,729.66	(-2,031.49)
101	Collection Charges			
0099	General			
0373	Regional Transport Office, Kashmir			
	O	1,188.45		Less expenditure against BE's in respect of salary, Telephone and nil against LTC
	S	(-75.10)	1,113.35	
			816.64	(-296.71)
0395	Regional Transport Office, Jammu			
	O	860.27		Less expenditure against BE's in respect of salary, Telephone and nil against LTC
	S	(-70.12)	790.15	
			682.56	(-107.59)
2070	Other Administrative Services			
114	Purchase and Maintenance of Transport			
0099	General			
0393	Motor Garages			
	O	5,541.16		Less expenditure against BE's in respect of salary, RRT and nil against LTC
	S	(-356.99)		
	R	76.44	5,260.61	
			4,505.82	(-754.79)

Grant No.29-(Concl.)

3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)		Remarks	
2041	Taxes on Vehicles				
797	Transfer to Reserve Funds/Deposits Accounts				
0099	General				
3350	J & K Road Accident Victim Fund	100.00			
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 16,300.00 lakh proved excessive despite adjustment of ₹ (-) 2,450.00 lakh in Supplementary Grant resulting in final saving of ₹ 3,984.71 lakh. No portion of final saving of ₹ 3,984.71 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].				
Head		Total Grant/ Appropriation (₹ in lakh)	Actual Expenditure	Saving(-)	Remarks
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0255	State Motor Garages				
	O	600.00			Less expenditure against BE's in respect of works
	S	50.00	650.00	374.82	
5055	Capital Outlay on Road Transport				
102	Acquisition of Fleet				
0011	General				
1317	Subsidy for Replacement of Old Fleet				
	O	2,500.00			Less expenditure against BE's in respect of Subsidy
	S	(-1,500.00)	1,000.00	50.00	
190	Investments in Public Sector and other Undertakings				
0011	General				
0944	Investment in J&K Road Transport Corporation				
	O	10,000.00			Less expenditure against BE's in respect of works
	S	(-2,000.00)	8,000.00	5,312.25	
800	Other Expenditure				
0011	General				
0378	Transport Commissioner's Office				
	O	200.00			Less expenditure against BE's in respect of works
	S	..	200.00	128.22	

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	1,04,71,90		
Supplementary/ Re-appropriation	24,91,62	1,29,63,52	65,23,57
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	2,73,42,95		
Supplementary/ Re-appropriation	8,80,00	2,82,22,95	1,07,92,57
Amount surrendered during the year			..
Notes and Comments			
Revenue Section			
1	In the Revenue Voted Section Supplementary provision of ₹ 2,491.62 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 10,471.90 lakh resulting in final saving of ₹ 6,439.95 lakh. No portion of final saving of ₹ 6,439.95 lakh was anticipated and surrendered.		
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].		
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-) Remarks
(₹ in lakh)			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
02	Welfare of Scheduled Tribes		
277	Education		
0031	Centrally Sponsored Schemes		
1829	Post Matric Scholarship		
	O	4,000.00	
	S	..	4,000.00
			805.44
			(-3,194.56)
			Less expenditure against BE's in respect of Stipend and Scholarship
03	Welfare of Backward Classes		
102	Economic Development		
0099	General		
0442	Advisory Board for Gujjar and Bakarwals		
	O	137.71	
	S	1.18	138.89
			80.68
			(-58.21)
			Less expenditure against BE's mainly in respect of salary
1796	Welfare of Gujjar and Bakarwals		
	O	4,258.72	
	S	(-12.89)	4,245.83
			2,936.18
			(-1,309.65)
			Less expenditure against BE's mainly in respect of salary, RRT, Stipend and Scholarship and nil against LTC
2253	Director Tribal Affairs		
	O	1,129.47	
	S	(-118.67)	1,010.80
			836.78
			(-174.02)
			Less expenditure against BE's mainly in respect of salary, RRT, Stipend and Scholarship and nil against LTC

Grant No. 30-(Concl.)

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1814	Tribal Sub Plan (SCA)				
	O	..			Excess expenditure against BE's in respect of GIA
	S	1,600.00	1,600.00	2,112.98	
4	Entire provision has remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		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 Scheme				
1444	Pre-Matric Scholarship For Minority Community			946.00	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1827	Welfare Of Schedule Caste/Tribe Jammu			184.00	
2518	SCA TO TSP			838.00	
Capital Section					
5	In the Capital Voted Section Supplementary provision of ₹ 880.00 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 27,342.95 lakh resulting in final saving of ₹ 17,430.38 lakh. No portion of final saving of ₹17,430.38 lakh was anticipated and surrendered.				
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July2022].				
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				
0896	Infrastructure for Welfare of Tribals				
	O	10,000.00			Less expenditure against BE's in respect of Works.
	S	..	10,000.00	6,128.20	
1814	Tribal Sub Plan				
	O	904.00			Less expenditure against BE's in respect of Works.
	S	..	904.00	205.36	
0031	Centrally Sponsored Scheme				
1814	Tribal Sub Plan				
	O	6,561.22			Less expenditure against BE's in respect of Works.
	S	(-36.00)	6,525.22	1,081.03	
1827	Welfare of Schedule Caste/Tribe Jammu				
	O	127.73			Less expenditure against BE's in respect of Works.
	S	300.00	427.73	222.06	
2518	SCA TO TSP				
	O	9,750.00			Less expenditure against BE's in respect of M&S, M&E and Construction.
	S	616.00	10,366.00	3,155.93	

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	64,42,09		
Supplementary/ Re-appropriation	(-4,89,97)	59,52,12	41,03,17
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	5,25,82,16		
Supplementary/ Re-appropriation	(-2,51,50,00)	2,74,32,16	6,14,31
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Original provision of ₹ 6,442.09 lakh proved excessive despite adjustment of ₹ (-)489.97 lakh in Supplementary Grant resulting in final saving of ₹ 1,848.95 lakh. No portion of final saving of ₹ 1,848.95 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

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	534.00		Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)126.01	407.99	
			369.92	(-)38.07
2205	Art and Culture			
102	Promotion of Arts and Culture			
0099	General			
0555	Grants to Academy of Arts, Culture and Languages			
	O	2,700.00		Less expenditure against BE's in respect of GIA
	S	(-)135.28	2,564.72	
			1,545.00	(-)1,019.72
104	Archives			
0099	General			
0272	Development of Archives			
	O	1,070.61		Less expenditure against BE's mainly in respect of salary, M&S and nil against LTC
	S	(-)29.86	1,040.75	
			845.51	(-)195.24
105	Public Libraries			
0099	General			
0221	Government Libraries and Reading Rooms, Jammu			
	O	1,746.98		Less expenditure against BE's mainly in respect of salary, and nil against LTC
	S	(-)151.33	1,595.65	
			1,284.89	(-)310.76

Grant No. 31-(Concl'd.)

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	260.00			Less expenditure against BE's in respect of GIA
	S	(-14.00)	246.00	21.08	
3454	Census Surveys and Statistics				
02	<i>Surveys and Statistics</i>				
110	Gazetteer and Statistical Memoirs				
0099	General				
0468	State Gazetteers				
	O	130.50			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-33.49)	97.01	36.76	
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 52,582.16 lakh proved excessive despite adjustment of ₹ (-) 25,150.00 lakh in Supplementary Grant resulting in final saving of ₹ 26,817.85 lakh. No portion of final saving of ₹ 26,817.85 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
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>				
101	Fine Arts Education				
0011	General				
0117	Art and Culture				
	O	30,587.00			Less expenditure against BE's in respect of works
	S	(-20,000.00)	10,587.00	71.80	
104	Archives				
0011	General				
0272	Development of Archives				
	O	20,600.00			Less expenditure against BE's in respect of works
	S	(-5,150.00)	15,450.00	265.07	
105	Public Libraries				
0011	General				
1890	Directorate of Libraries				
	O	895.16			Less expenditure against BE's in respect of works
	S	..	895.16	277.44	
5	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Total Grant/ Appropriation		Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
04	<i>Art and Culture</i>				
106	Museums				
0031	Centrally Sponsored Scheme				
0117	Art, Culture and Museums			500.00	

Grant No. 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2435 Other Agricultural Programme

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	1,88,79,16		
Supplementary/ Re-appropriation	(-)25,94,67	1,62,84,49	1,31,82,75
Amount surrendered during the year			..

Capital-

4401 Capital Outlay on Crop Husbandry

Voted			
Original	4,00,08,87		
Supplementary/ Re-appropriation	57,33,13	4,57,42,00	2,65,70,09
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 18,879.16 lakh proved excessive despite adjustment of ₹ (-)2,594.67 lakh in Supplementary Grant resulting in final saving of ₹ 3,101.74 lakh. No portion of final saving of ₹ 3,101.74 lakh was anticipated and surrendered.
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0099	General			
0244	Direction and Administration			
	O	9,477.26		Less expenditure against BE's mainly in respect of salary, Electric Charges and nil against LTC
	S	(-)1,171.39	8,305.87	
			6,729.81	(-)1,576.06
2088	Director Horticulture, Jammu			
	O	5,738.12		Less expenditure against BE's mainly in respect of salary, Electric Charges and nil against LTC
	S	(-)877.25	4,860.87	
			3,874.33	(-)986.54
2435	Other Agricultural Programmes			
01	<i>Marketing and Quality Control</i>			
101	Marketing Facilities			
0099	General			
0612	Horticulture Planning and Marketing			
	O	3,663.78		Less expenditure against BE's mainly in respect of salary, Electric Charges
	S	(-)546.03	3,117.75	
			2,578.61	(-)539.14

Grant No. 32-(Concl.)

Capital Section					
3	In the Capital Voted Section Supplementary provision of ₹ 5,733.13 lakh proved injudicious as the expenditure did not come even upto the level Original provision of ₹ 40,008.87 lakh resulting in final saving of ₹ 19,171.91 lakh. No portion of final saving of ₹ 19,171.91 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
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	700.00		Less expenditure against BE's in respect of works	
	S	(-38.10	661.90		640.53
2450	Restoration of Damaged Horticulture Areas				
	O	10,000.00		Less expenditure against BE's in respect of works	
	S	(-2,000.00	8,000.00		4,826.52
0031	Centrally Sponsored Scheme				
0721	PM-FME				
	O	..		Less expenditure against BE's in respect of GIA	
	S	289.40	289.40		22.77
2415	National Horticulture Mission				
	O	10,085.61		Less expenditure against BE's in respect of M&S, GIA, works	
	S	9,624.99	19,710.60		9,614.91
800	Other Expenditure				
0011	General				
0222	Horticulture Construction Programme (Kashmir)				
	O	3,068.00		Less expenditure against BE's in respect of works	
	S	(-168.00	2,900.00		1,784.56
0612	Horticulture Planning and Marketing				
	O	5,500.00		Less expenditure against BE's in respect of works	
	S	..	5,500.00		1,962.47
1191	Cold Storage				
	O	7,000.00		Less expenditure against BE's in respect of works	
	S	(-2,000.00	5,000.00		4,453.17
2303	Horticulture Construction Programme, Jammu				
	O	2,655.26		Less expenditure against BE's in respect of works	
	S	(-13.26	2,642.00		2,265.16
5	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
4401	Capital Outlay on Crop Husbandry				
119	Horticulture and Vegetable Crops				
0011	General				
0721	PM-FME			38.10	

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

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

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	9,86,15,12		
Supplementary/ Re-appropriation	(-13,20,56)	9,72,94,56	8,13,36,60
Amount surrendered during the year			..

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

Voted			
Original	1,79,49,00		
Supplementary/ Re-appropriation	(-64,06,00)	1,15,43,00	59,51,08
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Original provision of ₹ 98,615.12 lakh proved excessive despite adjustment of ₹ (-) 1,320.56 lakh in Supplementary Grant resulting in final saving of ₹ 15,957.96 lakh. No portion of final saving of ₹ 15,957.96 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055 Police				
001 Direction and Administration				
0099 General				
1057 Expenditure on Migrants				
	O	1,142.53		
	S	(-29.93)	1,112.60	1,056.92
				(-55.68)
				Less expenditure against BE's in respect of Camps, Seminars and Conference and nil against LTC
117 Internal Security				
0099 General				
0872 Other Schemes				
	O	2,350.00		
	S	..	2,350.00	1,790.19
				(-559.81)
				Less expenditure against BE's in respect of cash assistance
1057 Expenditure on Migrants				
	O	63,099.60		
	S	(-1,258.42)	61,841.18	47,362.87
				(-14,478.31)
				Less expenditure against BE's in respect of salary and cash assistance against LTC
2235 Social Security & Welfare				
01 Rehabilitation				
001 Direction and Administration				
0099 General				
1064 Provincial Rehabilitation Office Jammu				
	O	47.38		
	S	(-11.05)	36.33	21.78
				(-14.55)
				Less expenditure against BE's in respect of salary and nil against LTC

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>				
001	Direction and Administration				
0099	General				
1073	Chief Executive Officer				
	O	122.03			Less expenditure against BE's in respect of salary and nil against LTC
	S	(-21.16)	100.87	80.57	
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
0031	Centrally Sponsored Scheme				
2334	State Disaster Management Authority				
	O	853.58			Less expenditure against BE's in respect of GIA
	S	..	853.58	27.42	
3	Expenditure under the following Head /Scheme was incurred without Budgetary Provision; reasons for which were not communicated [July 2022].				
Head				Actual Expenditure (₹ in lakh)	Remarks
2245	Relief on Account of Natural Calamities				
02	<i>Floods Cyclones etc</i>				
101	Gratuitous Relief				
0099	General				
1076	Calamity Relief Fund			26,826.07	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 17,949.00 lakh proved excessive despite adjustment of ₹ (-) 6,406.00 lakh in Supplementary Grant resulting in final saving of ₹ 5,591.92 lakh. No portion of final saving of ₹ 5,591.92 lakh was anticipated and surrendered.				

Grant No. 33(Concl.)

5	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess (+)	Remarks
	(₹ in lakh)				
4235	Capital Outlay on Social Security and Welfare				
01	Rehabilitation				
201	Other Rehabilitation Schemes				
0011	General				
2165	Rehabilitation				
	O	1,500.00			Excess expenditure against BEs in respect of works
	S	(-1,000.00	500.00	1,699.80	
0031	Centrally Sponsored Scheme				
2165	Rehabilitation				
	O	752.00			Excess expenditure against BEs in respect of Relief and Rehabilitation Works
	S	(-44.00	708.00	4,251.28	
6	Entire provision has remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
4235	Capital Outlay on Social Security and Welfare				
01	Rehabilitation				
201	Other Rehabilitation Schemes				
0032	PMDP				
2165	Rehabilitation (PMDP/PMRP)			10,335.00	
7	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 2021-22.					
The detail of the Funds and Investments during the year 2021-22 is as under:-					
Details of the Fund				8121-General and Other Reserve Fund 122-State Disaster Response Fund	
				(₹ in lakh)	
Opening Balance as on 01-04-2021				1,632.08	
Receipts during the year 2021-22				36,122.77	
Disbursements during the year 2021-22				26,826.07	
Closing Balance as on 31-03-2022				10,928.78	
In addition to above, there was also a Gross balance of ₹ 1,27,148.12 lakh 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 ₹ 1,086.07 lakh had been invested by the erstwhile State of Jammu and Kashmir which is also yet to be apportioned.					

GRANT NO. 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour and Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	6,52,97,20		
Supplementary/ Re-appropriation	(-43,06,60	6,09,90,60	4,76,46,69
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	2,45,76,76		
Supplementary/ Re-appropriation	(-8,99,83	2,36,76,93	72,33,32
Amount surrendered during the year			..

Notes and Comments

Revenue Section

- 1 In the Revenue Voted Section Original provision of ₹ 65,297.20 lakh proved excessive despite adjustment of ₹ (-) 4,306.60 lakh in Supplementary Grant resulting in final saving of ₹ 13,343.91 lakh. No portion of final saving of ₹ 13,343.91 lakh was anticipated and surrendered.
- 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022]

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	14,418.83		Less expenditure incurred against BE's in respect of Salary, Honorarium and NIL against LTC.
	S	1,235.74	15,654.57	
			10,696.02	(-4,958.55
2204	Sports and Youth Services			
001	Direction and Administration			
0099	General			
0244	Direction and Administration			
	O	40,647.04		Less expenditure incurred against BE's in respect of Salary, TA, RRT and NIL against LTC.
	S	(-4,459.22	36,187.82	
			32,465.02	(-3,722.80
101	Physical Education			
0099	General			
0949	Grant in Aid Sports Council			
	O	7,100.00		Less expenditure incurred against BE's in respect of GIA
	S	(-1,800.00	5,300.00	
			2,375.00	(-2,925.00

Grant No. 34-(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2230	Labour & Employment				
02	<i>Employment Service</i>				
001	Direction and Administration				
0099	General				
1644	Craftsman Training				
	O	2,461.33			Less expenditure incurred against BE's in respect of Salary and NIL against LTC.
	S	(-)490.12	1,971.21	1,341.10	
Capital Section					
3	Entire provision remained un-utilised throughout the year under the following Head/Scheme; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks
	(₹ in lakh)				
2230	Labour & Employment				
03	<i>Training</i>				
101	Industrial Training Institute				
0031	Centrally Sponsored Scheme				
2505	PMKVY		1,100.00		
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 24,576.76 lakh proved excessive despite adjustment of ₹ (-) 899.83 lakh in Supplementary Grant resulting in final saving of ₹ 16,443.61 lakh. No portion of final saving of ₹ 16,443.61 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
201	Elementary Education				
0011	General				
1427	Physical Education				
	O	14,858.87			Less expenditure incurred against BE's in respect works
	S	(-)581.34	14,277.53	4,918.23	
02	<i>Technical Education</i>				
105	Engineering/Technical Colleges and Institutes				
0011	General				
1551	Engineering /Technical Colleges and Institutes (REC and GCET Jammu)				
	O	1,925.00			Less expenditure incurred against BE's in respect works
	S	..	1,925.00	1,248.71	
0031	Centrally Sponsored Scheme				
0530	Directorate of Technical Education				
	O	3,792.89			Less expenditure incurred against BE's in respect works
	S	..	3,792.89	20.12	
4250	Capital Outlay on other Social Services				
800	Other Expenditure				
0011	General				
1644	Craftsman Training				
	O	2,100.00			Less expenditure incurred against BE's in respect works
	S	(-)318.49	1,781.51	1,046.25	

Grant No. 34-(Concl.d.)

6	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].		
Head		Total Grant/ Appropriation	Remarks
		(₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
02	<i>Technical Education</i>		
800	Other Expenditure		
0011	General		
2400	Skill Development Mission	100.00	
0031	Centrally Sponsored Scheme		
2400	Skill Development Mission	1,800.00	

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	19,00,68		
Supplementary/ Re-appropriation	(-3,15,42)	15,85,26	11,49,11
Amount surrendered during the year			..

Capital-

MAJOR HEAD

5425 Capital Outlay on Other Scientific and Environmental Research

Voted			
Original	1,05,91,00		
Supplementary/ Re-appropriation	..	1,05,91,00	50,96,49
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Original provision of ₹ 1,900.68 lakh proved excessive despite adjustment of ₹ (-) 315.42 lakh in Supplementary Grant resulting in final saving of ₹ 436.15 lakh. No portion of final saving of ₹ 436.15 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].

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

3435 Ecology and Environment

60 Others

800 Other Expenditure

0099 General

2173 Chief Executive Officer J A K E D A

	O	1,471.77			Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-264.11)	1,207.66	768.37	

3 Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].

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

3435 Ecology and Environment

60 Others

800 Other Expenditure

0099 General

2172 Additional Director Council for Science and Technology

	O	428.91			Excess expenditure against BE's mainly in respect of salary and OE
	S	(-51.31)	377.60	380.74	

Grant No. 35-(Concl.d.)

Capital Section					
4	In the Capital Voted Section Original provision of ₹ 10,591.00 lakh proved excessive in view of the final saving of ₹ 5,494.51 lakh. No portion of final saving of ₹ 5,494.51 lakh was anticipated and surrendered.				
5	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)				
5425	Capital Outlay on Other Scientific and Environmental Research				
800	Other Expenditure				
0011	General				
0868	Scientific Services and Research				
	O	791.00			Less expenditure against BEs in respect of works
	S	..	791.00	594.44	
1700	New Renewable Sources of Energy				
	O	9,800.00			Less expenditure against BEs in respect of works
	S	..	9,800.00	4,502.05	

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue -

MAJOR HEAD

2425 Co-operation

	Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Voted			
Original	65,17,09		
Supplementary/ Re-appropriation	9,35,88	74,52,97	48,87,09
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	10,13,06
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1 In the Revenue Voted Section Supplementary provision of ₹ 935.88 proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 6,517.09 lakh resulting in final saving of ₹ 2,565.88 lakh. No portion of final saving of ₹ 2,565.88 lakh was anticipated and surrendered.

2 Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2425	Co-operation			
001	Direction and Administration			
0099	General			
0244	Direction and Administration			
	O	6,067.09		
	S	935.88	7,002.97	4,437.09
				(-)2,565.88
				Less expenditure against BE's mainly in respect of salary and nil against LTC

Capital Section

3 In the Capital Voted Section Original provision of ₹ 1,500.00 lakh proved excessive in view of the final saving of ₹ 486.94 lakh. No portion of final saving of ₹ 486.94 lakh was anticipated and surrendered.

4 Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated [July 2022].

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4425	Capital Outlay on Co-operation			
190	Investment in Public Sector and Other Undertakings			
0011	General			
0369	Investment in Public Sector and Other Undertaking			
	O	1,500.00		
	S	..	1,500.00	1,013.06
				(-)486.94
				Less expenditure against BE's in respect Works

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2021-2022.

Major Head	Amount of Advance Sanctioned	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	-	28,00,00
15 Food, Civil Supplies and Consumer	-	-
Total		28,00,00

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

Revenue	Actuals	Capital	Actuals compared with Budget Estimates	
			More(+) Less(-) Revenue	More(+) Less(-) Capital
		(₹ in thousand)		
	-	12,84,35	-	(-15,15,65)
		5,34,70		(+5,34,70)
		18,19,05		(-9,80,95)

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