

APPROPRIATION ACCOUNTS 2019-2020

(1 April 2019 to 30 October 2019)



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



GOVERNMENT OF JAMMU AND KASHMIR

APPROPRIATION ACCOUNTS

2019-2020

(1 April 2019 to 30 October 2019)

GOVERNMENT OF JAMMU AND KASHMIR

Explanatory Memorandum

This Finance and Appropriation Accounts of the *erstwhile* State of Jammu and Kashmir for the year 2019-20 (1 April 2019 to 30 October 2019) are being sent to the President for tabling in the Parliament.

Consequent to the reorganisation of the 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 successor Union Territory of Jammu and Kashmir and Union Territory of Ladakh.

TABLE OF CONTENTS

					Page(s)
	INTRODUCTORY			••	(iii-iv)
	SUMMARY OF APPROPRIATION ACCOUNTS				(v-xiii)
	Certificate of the Comptroller and Auditor General	of In	dia	(2	xiv-xv)
	Number and Name of Grant/ APPROPRIATION				
1.	General Administration Department			 	1-8
2.	Home Department			 	9-14
3.	Planning Department			 	15-18
4.	Information Department			 	19-20
5.	Ladakh Affairs Department			 	21-22
6.	Power Development Department			 	23-30
7.	Education Department			 	31-33
8.	Finance Department			 	34-43
9.	Parliamentary Affairs Department			 	44-46
10.	Law Department			 	47-50
11.	Industry and Commerce Department			 	51-54
12.	Agriculture Department			 	55-61
13.	Animal/Sheep Husbandry Department			 	62-64
14.	Revenue Department			 	65-67
15.	Food, Civil Supplies and Consumer Affairs Department			 	68-70
16.	Public Works Department			 	71-77
17.	Health and Medical Education Department			 	78-89
18.	Social Welfare Department			 	90-97

TABLE OF CONTENTS-(Concld.)

						Page(s)
19.	Housing and Urban Development Department					98-101
20.	Tourism Department					102-105
21.	Forest Department				••	106-109
22.	Irrigation and Flood Control Department					110-116
23.	Public Health Engineering Department					117-119
24.	Hospitality and Protocol Department					120-122
25.	Labour, Stationery and Printing Department					123-125
26.	Fisheries Department					126-127
27.	Higher Education Department					128-130
28.	Rural Development Department					131-135
29.	Transport Department					136-137
30.	Tribal Affairs Department					138-139
31.	Culture Department					140-142
32.	Horticulture Department					143-145
33.	Disaster Management, Relief, Rehabilitation and					146-148
	Reconstruction Department	••	••	••	••	140-140
34.	Youth Services and Technical Education Department					149-150
35.	Science and Technology Department					151
36.	Co-operative Department					152-153
	APPENDICES					
I	Expenditure met out of Advances from Contingency Fund					157
II	Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure					158-159
	Daponuluic	••	••	••	••	130-137

INTRODUCTORY

The Budget of Government of Jammu and Kashmir was initially passed for complete financial year (1 April 2019 to 31 March 2020). However, in accordance with "The Jammu and Kashmir Reorganization Act, 2019" two new Union Territories viz. Union Territory of Jammu and Kashmir (with Legislature) and Union Territory of Ladakh (without Legislature) were formed from 'appointed day' 31 October 2019. This compilation containing the Appropriation Accounts of Government of Jammu and Kashmir for the period from 01.04.2019 to 30.10.2019 presents the accounts of sums expended during the period, compared with the sums specified in the pre actuals for the period from 01.04.2019 to 30.10.2019 as reflected in the Demand for Grants 2020-21 passed by the Parliament in March 2020.

In these Accounts –

- 'O' stands for original grant or appropriation
- 'S' stands for supplementary grant or appropriation
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by the competent authority.

Charged Appropriations and expenditure are shown in italics.

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

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

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

(c) 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.

	Number and	Amount of	Expenditure	Saving	Excess	Perc	entage of	Saving/I	Excess
N	ame of grant	the grant or				Reve	nue(%)	Capi	tal(%)
	or	appropriation					2019-20		2019-20
a	ppropriation	(A)		(₹ in thousand)		2018-19	Ending 30/10/2019	2018-19	Ending 30/10/2019
1	General Adm	ninistration Depar	rtment-						
	Revenue								
	Voted	2,12,40,04	1,99,81,02	12,59,02	-	17	6		
	Charged	12,38,72	12,30,82	7,90	1	13	1		
	Capital								
	Voted	6,49,62	2,59,87	3,89,75	-			89	60
2	Home Depar	tment-							
	Revenue					1 1		ı	
	Voted	37,61,10,92	36,66,67,00	94,43,92	-	10	3		
	Capital								
	Voted	3,70,28,42	2,53,58,45	1,16,69,97	-			64	32
_									
3	Planning Dep	partment-							
	Revenue					1		T	
	Voted	56,79,13	41,13,74	15,65,39		480	28		
	Capital					, ,		1	
	Voted	4,24,69,35	1,26,07,75	2,98,61,60	-			83	70
4	I. C								
4	Information D Revenue	epartment-							
	Voted	37,03,54	33,69,01	3,34,53		16	9		
	Capital	37,03,34	33,09,01	3,34,33	-	10	9		
	Voted	50,00	4,40	45,60	_			54	91
	Voicu	30,00	7,70	45,00				J-T	71
5	Ladakh Affair	s Department-							
	Revenue							ı	
	Voted	5,39,25,20	5,49,38,50		10,13,30 (10,13,30,239)	1	2		
	Capital							•	
L	Voted	1,18,78,41	1,18,78,41					-	••
								1	
6		pment Department	-						
	Revenue					 		I	
	Voted	41,32,01,60	39,85,12,36	1,46,89,24	-	18	4		
	Capital	1.00.05.43	70.16.21	1 10 00 10				0.0	
<u></u>	Voted	1,98,05,43	79,16,24	1,18,89,19	-			96	60

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

Nι	ımber and	Amount of	Expenditure	Saving	Excess	Perce	entage of	Saving/	Excess
1	Name of	the grant or				Revei	nue(%)	Cap	ital(%)
	grant or	appropriation				2010 10	2019-20	2010 10	2019-20
app	propriation	(A)		(₹ in thousar	nd)	2018-19	Ending 30/10/2019	2018-19	Ending 30/10/2019
7	Education I	Department-							
	Revenue		,						
	Voted	35,97,52,59	36,77,25,12		79,72,53 (79,72,52,770)	14	2		
	Capital	·							
	Voted	52,08,59	46,84,96	5,23,63	-			46	10
8	Finance De	nartment-							
	Revenue	partitiont				<u> </u>			
		42,11,77,63	52,98,94,12		10,87,16,49	24	26		
	Voted	12,11,77,03	52,70,74,12		(10,87,16,48,667)	2-	20		
	Charged	17,36,79,23	33,55,40,95		16,18,61,72 (16,18,61,72,357)	8	93		
	Capital					l			
	Voted	5,35,02	1,87,65	3,47,37	-			99	64
	Charged	1,41,76,30,00	1,56,65,77,25	-	14,89,47,25 (14,89,47,25,329)			15	10
					(= 1,02,10,00,00				
9		ary Affairs Depart	tment-						
	Revenue	T	T	Ţ			Т	1	
	Voted	22,84,80	22,71,28,	13,52	-	11	1		
	Charged	35,40	25,72	9,68	-	31	27		
	Capital	T .	ı			T	Τ	1	
	Voted	1,60,00	1,80,00		20,00 (20,00,000)			34	12
10	I D					1		1	
10	Law Depar Revenue	tment-							
	Voted	7,07,37,86	6,20,04,70	87,33,16		15	12		
	Charged	26,70,50	26,17,77	52,73		6	2		
	Capital			,			_		
	Voted	33,28,24	11,28,64	21,99,60	-			58	66
11	т. 1	1.C						<u> </u>	
11		d Commerce Depa	artment-]			
	Revenue Voted	2,20,61,64	1,52,89,13	67,72,51		9	31		
	Capital	2,20,01,04	1,32,09,13	01,12,31	-	7	31		
	Voted	40,46,21	39,21,72	1,24,49				37	3
		10,10,21	27,21,72	-,2 1,17		1		J ,	

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

nber and Amount of	Expenditure	Saving	Excess	Perce	entage of	Saving/	Excess
e of grant the grant or				Rever	nue(%)	Capi	tal(%)
or appropriation	n			2019 10	2019-20	2019 10	2019-20
opriation (A)		(₹ in thousand	l)	2018-19	Ending 30/10/2019	2018-19	Ending 30/10/2019
Agriculture Department-							
Revenue							
Voted 4,09,63,8	5,29,17,13		1,19,53,33 (1,19,53,32,954)	28	29		
Capital							
Voted 48,16,4	24,24,10	23,92,30	-			83	50
Animal/Sheep Husbandary	Department-						
Revenue	1						
Voted 3,09,63,0	2,83,56,94	26,06,08	_	4	8		
Capital	, , ,	, ,					
Voted 39,63,4	7,01,67	32,61,73	_			62	82
	,,,,,,,						
Revenue Department-							
Revenue							
Voted 3,47,30,6	2,51,60,45	95,70,16	-	20	28		
Capital							
Voted 4,71,0	00	4,71,00	-			52	100
Food, Civil Supplies and Co	onsumer Affairs Dep	partment-					
Revenue							
Voted 1,05,03,9	1,81,22,81	-	76,18,83 (76,18,83,257)	6	73		
Capital		I	1			1	
Voted 35,28,9	31,83,58	3,45,34	-			16	10
Public Works Department-							
Revenue				<u> </u>			
Voted 6,20,39,7	70 5,74,85,68	45,54,02		161	7		
Capital					<u> </u>		
Voted 8,04,23,1	5,80,69,83	2,23,53,35	-			53	28
Health and Medical Educati	on Department-						
Revenue			1	1		1	
Voted 22,16,17,7	19,44,42,45	2,71,75,30	-	5	12		
Capital	•	1	•				
Voted 60,88,5	1,49,09,28	-	88,20,76 (88 20 76 274)			2	145
	60,88,5	60,88,52 1,49,09,28	60,88,52 1,49,09,28 -	60,88,52			

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

N	umber and	Amount of	Expenditure	Saving	Excess	Percentage of Saving/Exce		Excess	
Na	me of grant	the grant or				Revei	nue(%)	Capi	tal(%)
or a	ppropriation	appropriation				2010 10	2019-20	2010 10	2019-20
		(A)		(₹ in thousan	d)	2018-19	Ending 30/10/2019	2018-19	Ending 30/10/2019
18	Social Welfar	e Department-							
	Revenue								
	Voted	6,44,73,70	6,65,51,64		20,77,94	23	3		
					(20,77,94,332)				
	Capital	Γ	ı		T	T	Т	T	
	Voted	6,13,43	1,15,30	4,98,13	-			90	81
19	Housing and	Urban Developme	nt Department-						
	Revenue								
	Voted	3,06,30,92	3,62,21,64		55,90,72	1	18		
	voted				(55,90,72,236)				
	Capital	,	,		,				
	Voted	2,08,86,46	4,64,60,52		2,55,74,06			72	122
					(2,55,74,06,238)				
20	Tourism Depa	artment-							
	Revenue		<u> </u>			ı		l	
	Voted	64,01,13	62,82,43	1,18,70	-	14	2		
	Capital	I	<u> </u>			ı		Į.	
	Voted	1,05,73,39	22,52,22	83,21,17	-			78	79
21	Forest Depart	ment-							
21	Revenue								
	Revenue	4,24,10,02	4,39,99,51		15,89,49	1	4		
	Voted	7,24,10,02	4,57,77,51		(15,89,48,550)	1	7		
	Capital				(- , , - , ,				
	Voted	74,22,34	15,23,73	58,98,61	-			73	79
	I								
22		Flood Control De	epartment-						
	Revenue		Г		Г	1		I	
	Voted	4,80,93,69	3,37,62,27	1,43,31,42	-	17	30		
	Capital	T .	. 1		T	1	Г	ı	
	Voted	1,16,94,48	79,76,71	37,17,77	-			82	32
23	Public Health	Engineering Depa	artment-						
	Revenue							<u> </u>	
	Voted	10,80,79,96	9,29,98,39	1,50,81,57	-		14		
	Capital	<u> </u>	<u> </u>		l	1	<u> </u>	l	
	Voted	2,62,74,52	1,01,44,18	1,61,30,34	_			21	61

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

3.7				C :		` ′		a : n	_
	umber and	Amount of	Expenditure	Saving	Excess		entage of		
Na	me of grant	the grant or				Reve	nue(%)	Capi	tal(%)
	or	appropriation				2019 10	2019-20	2018-19	2019-20
ap	propriation	(A)		(₹ in thousand)	2018-19	Ending 30/10/2019	2018-19	Ending 30/10/2019
24	Hospitality a	and Protocol Depar	tment-			I.			
	Revenue								
	Voted	1,37,84,97	1,34,57,19	3,27,78	-	3	2		
	Capital								
		8,30,96	8,69,05		38,09			17	5
	Voted	-,,-	-,,		(38,08,979)				
		1							
25	Labour,Stati	onery and Printing	g Department-						
	Revenue								
	Voted	60,44,85	42,56,99	17,87,86	-	4	30		
	Capital					I	<u> </u>		
	Voted	24,37,38	22,77,23	1,60,15				57	7
26	Fisheries De	partment-							
	Revenue								
	Voted	50,14,02	47,32,48	2,81,54	-	6	6		
	Capital	1		<u> </u>		I.	l.		
		1,83,10	3,51,00		1,67,90			28	92
	Voted				(1,67,90,046)				
27	Higher Educ	ation Department-							
	Revenue								
	Voted	5,46,79,19	5,09,96,01	36,83,18	-	5	7		
	Capital							l l	
	Voted	1,28,03,03	84,44,70	43,58,33	-			42	34
		, , ,	, ,	, ,					
28	Rural Develo	opment Departmer	ıt-						
	Revenue								
	Voted	2,60,53,13	2,38,44,22	22,08,91	-	6	8		
	Capital					•	•	•	
	Voted	26,81,79,53	22,39,05,96	4,42,73,57	-			41	16
29	Transport D	Department-							
	Revenue								
	Voted	32,13,59	33,83,54		1,69,95 (1,69,95,133)	10	5		
	Capital	<u> </u>			(-,,,)	<u> </u>		1	
	Voted	7,74,83	7,52,88	21,95	_			10	3
	, otea	1,17,03	7,52,00	21,73				10	

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

Nı	umber and	Amount of	Expenditure	Saving	Excess	Perc	entage of	Saving/I	Excess
Na	me of grant	the grant or				Reve	nue(%)	Capi	tal(%)
	or	appropriation				2010 10	2019-20	2010 10	2019-20
apj	propriation	(A)		(₹ in thousand	d)	2018-19	Ending 30/10/2019	2018-19	Ending 30/10/2019
30	Tribal Affair	rs Department-	1						
	Revenue								
	Voted	23,53,82	16,07,95	7,45,87	-	8	32		
	Capital	•							
	Voted	14,80,75	2,52	14,78,23				224	99
31	Culture Dep	artmant							
31	Revenue	artment-				<u> </u>			
	Voted	31,29,51	28,77,53	2,51,98	_	22	8		
	Capital	31,29,31	20,77,33	2,31,90	_	22	0		
	Voted	2,14,39	1,69,42	44,97	_			36	21
	voteu	2,14,39	1,09,42	44,97	_			30	21
32	Horticulture	Department-							
	Revenue								
	Voted	67,84,38	66,29,56	1,54,82	-	6	2		
	Capital		1		1				
	Voted	8,04,50	13,79,44		5,74,94 (5,74,93,502)			68	71
						ı			
33		nagement, Relief, R	dehabilitation and	Reconstruction	Department-				
	Revenue	2.04.27.22	6 77 72 74		2.02.46.52	1 0	120		
	Voted	2,94,27,22	6,77,73,74		3,83,46,52 (3,83,46,51,628)	9	130		
	Capital				(3,83,40,31,028)	<u> </u>			
	Сарпаі	1	21,21		21,21	Γ		89	100
	Voted		21,21		(21,21,165)			09	100
		1						1	
34		ces and Technical	Education Depar	tment-					
	Revenue	1	T		T	T		1	
	Voted	3,45,24,97	2,17,23,43	1,28,01,54	-	13	37		
	Capital	1	· · · · · · · · · · · · · · · · · · ·		T	T		1	
	Voted	3,33,28	4,11,61		78,33 (78,33,162)			83	23
35	Science and	Technology Depar	tment -						
	Revenue								
	Voted	7,41,94	6,59,94	82,00	-	8	11		
	Capital					•			-
	Voted	99,00		99,00	_			95	100

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

N	umber and	Amount of	Expenditure	Saving	Excess	Perc	Percentage of Saving/Exce		Excess
Na	me of grant	the grant or				Revenue(%)		Capi	tal(%)
	or	appropriation				2018-19	2019-20	2018-19	2019-20
ap	propriation	(A)	(₹	in thousand)		2010-19	Ending 30/10/2019	2016-19	Ending 30/10/2019
36	Co-operative	e Department-							
	Revenue								
	Voted	29,40,76	24,05,73	5,35,03	-	15	18		
	Capital								
	Voted	85,00	84,02	98	-			25	1
Tota	al Revenue:								
Vot	ed-	2,63,94,75,58	2,68,54,15,63	13,91,09,05	18,50,49,10				
Cha	rged	17,76,23,85	33,94,15,26	70,31	16,18,61,72				
Cap	oital :					•	-	•	
Vot	ed-	59,01,41,08	45,45,58,25	17,08,78,12	3,52,95,29				
Cha	rged	1,41,76,30,00	1,56,65,77,25	-	14,89,47,25				
Gra	nd Total	4,82,48,70,51	5,04,59,66,39	31,00,57,48	53,11,53,36				
Rev	enue :	2,81,70,99,43	3,02,48,30,89	13,91,79,36	34,69,10,82				
Cap	oital :	2,00,77,71,08	2,02,11,35,50	17,08,78,12	18,42,42,54				

⁽A) Represents pre actuals (across the Grants) as reflected in the Demand for Grants for the year 2020-21 passed by the Parliament (March 2020) in terms of Jammu and Kashmir Re-organization Act, 2019 and formation of two new Union Territories viz. UT of Jammu & Kashmir and UT of Ladakh from 31 October 2019 'appointed day'.

The excesses over the following voted grants require regularization:

Revenue Portion

- 05- Ladakh Affairs Department
- 07- Education Department
- 08- Finance Department
- 12- Agriculture Department
- 15- Food ,Civil Supplies and Consumer Affairs Department
- 18- Social Welfare Department
- 19- Housing and Urban Development Department
- 21- Forest Department
- 29- Transport Department
- 33- Disaster Management, Relief, Rehabilitation and Reconstruction Department

Capital Portion

- 09- Parliamentary Affairs Department
- 17- Health and Medical Education Department
- 19- Housing and Urban Development Department
- 24- Hospitality and Protocol Department
- 26- Fisheries Department
- 32- Horticulture Department
- 33- Disaster Management, Relief, Rehabilitation and Reconstruction Department
- 34- Youth Services and Technical Education Department

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

Revenue Portion

08. Finance Department

Capital Portion

08. Finance Department

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 2019-20 (01.04.2019 to 30.10.2019) and the Finance Accounts for that year is given below:-

	Cha	arged	Vo	ted
	Revenue	Capital	Revenue	Capital
		(₹ in the	ousand)	
Total Expenditure Appropriation Accounts	33,94,15,26	1,56,65,77,25	2,68,54,15,63	45,45,58,25
Deduct Recoveries shown in Appendix-II	-	-	4,32,94	7,26,33
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	33,94,15,26	1,56,65,77,25	2,68,49,82,69	45,38,31,92

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

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Jammu and Kashmir State for the year 2019-20 (01.04.2019 to 30.10.2019) presents the accounts of the sums expended in the year compared with the sums specified in the pre actuals for the period from 01.04.2019 to 30.10.2019 as reflected in the Demand for Grants 2020-21 passed by the Parliament. The Finance Accounts of the Government showing the financial position along with the accounts of the receipts and disbursements of the Government for the period 01.04.2019 to 30.10.2019 are presented in a separate compilation.

The Appropriation Accounts of the Government of Jammu and Kashmir State have been prepared in accordance with Jammu and Kashmir Reorganisation Act, 2019.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Jammu and Kashmir State and the statements received from the Reserve Bank of India.

The treasuries, offices and/ or departments functioning under the control of the Government of Jammu and Kashmir State are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Article 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year 2019-20 (upto 30 October 2019) compared with the sums specified in the pre actuals for the period from 01.04.2019 to 30.10.2019 as reflected in Demand for Grants 2020-21 passed by the Parliament.

Points of interest arising from study of these accounts as well as test audit conducted during the period or earlier years are contained in my other Reports.

Emphasis of Matter

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

There was an excess expenditure of ₹ 5,311.53 crore over the authorisation in 16 Grants and one Appropriation during the year 2019-20 (up to the period ending 30.10.2019). This is in violation of Section 81 of the Constitution of erstwhile State of Jammu and Kashmir which provides that no money shall be withdrawn from the Consolidated Fund of State except under appropriation made by law passed in accordance with the provisions of this section. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issue has been detailed in the State Finances Audit Report of the Government of Jammu and Kashmir for the year 2019-20 (period from 1 April 2019 to 30 October 2019).

Date: 14 December 2021

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/	Actual	Excess(+)
	1	Appropriation	Expenditure	Saving(-)
		(₹ in tho	usand)	
Voted				
Original	2,12,40,04			
		2,12,40,04	1,99,81,02	(-)12,59,02
Supplementary				
Amount surrender	red during the ye	ear		•••
Charged				
Original	12,38,72			
		12,38,72	12,30,82	(-)7,90
Supplementary				
Amount surrender	red during the ye	ear		

Capital -

MAJOR HEADS

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4075 Capital Outlay on Miscellaneous General Services

5452 Capital Outlay on Tourism

Voted				
Original	6,49,62			
		6,49,62	2,59,87	(-)3,89,75
Supplementary				
Amount surren	dered during the y	ear		
Notes and Com	ments			

Grant No. 1(Contd.) Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹2,12,40.04 lakh proved excessive in view of the final saving of ₹12,59.02 lakh. No portion of final saving of ₹12,59.02 lakh was anticipated an							
				ed during the last		59.02 takn was anticipated and		
2						chemes; reasons for which were		
2		nmunicated. [Ju	chemes, leasons for which were					
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in]	Lakh)				
2052	Secret	ariat - General	Services					
090	Secreta	ariat				Less expenditure against BE's		
0099	Genera	ા				mainly in respect of salary and		
0418	Financ	e Department				POL component.		
	О	7,38.77						
	S	••	7,38.77	7,27.25	(-)11.52			
0431	Chief I	Minister's Secret	ariat					
	О	12,33.20						
	S		12,33.20	12,22.73	(-)10.47			
0479	Reveni	ue Department				Less expenditure against BE's		
	О	2,77.02				mainly in respect of telephone		
	S		2,77.02	2,70.62	(-)6.40	and OE component.		
0518	Genera	al Administration	n Department			Less expenditure against BE's		
	О	21,52.97				mainly in respect of salary and		
	S		21,52.97	20,70.71	(-)82.26	Traveling expenses.		
0712	Inform	ation Technolog	<u>y</u>			Less expenditure against BE's		
	О	2,05.21				in respect of grant-in-aid.		
	S		2,05.21	1,76.09	(-)29.12			
092	Other					Less expenditure against BE's		
0099	Genera					mainly in respect of salary and		
0448	1	ng Branch-Gene	ral Branch			office expenses.		
	О	1,68.04						
	S	••	1,68.04	82.87	(-)85.17			
0451		ation Cell of Lay	w Department			Nil expenditure against BE's		
	О	1,25.73				in respect of object head		
	S	••	1,25.73	1,13.21	(-)12.52	stationary and printing.		
0516	1	e Selection Boar	d			Less expenditure against BE's		
	0	5,69.23				mainly in respect of salary,		
	S		5,69.23	4,99.46	(-)69.77	T.E and medical		
0519	_		strative Reforms	and		reimbursement.		
	Inspec		T					
	O	2,18.13						
12:-	S		2,18.13	1,59.19	(-)58.94			
1342	ļ	ies to Ex-Chief	Ministers			Less expenditure against BE's		
	O	70.08	= 0.00	7 0.01	()10.0-	mainly in respect of salary and		
	S		70.08	58.01	(-)12.07	T.E component.		

Head			Total Grant/	Actual	Saving(-)	Remarks
Ticau					Saving(-)	Remarks
				Lakh)		
2055	Police		(< 111	Lakii)		
117		1 Security				Less expenditure against BE's
0099	Genera	•			in respect of object hea	
0460		viation Departm	nent			lift charges.
0.100	O	2,00.00	lent			int charges.
	S	2,00.00	2,00.00	1,40.12	(-)59.88	
2062	Vigilar		2,00.00	1,10.12	()57.00	
104		nce Commission	of State/UT			Less expenditure against BE's
0099	Genera		01 50000, 01			mainly in respect of salary
2369		igilance Commi	ssion			component.
	О	3,61.67				1
	S		3,61.67	3,49.71	(-)11.96	
105	Other V	Vigilance Agenc	· · · · · · · · · · · · · · · · · · ·	-,	()	Less expenditure against BE's
0099	Genera					mainly in respect of salary
0517		or Vigilance Org	anisation			and POL component.
	О	26,90.30				•
	S		26,90.30	22,53.49	(-)4,36.81	
2070	Other	Administrative	Services	,		
003	Trainin					Less releases against BE's in
0099	Genera					respect of grant-in-aid.
0262	Institut	e of Managemer	nt and Public Ad	lministration		
	О	11,19.28				
	S		11,19.28	8,25.00	(-)2,94.28	
105	Special	Commission of	Enquiry			Less expenditure against BE's
0099	Genera	.1				mainly in respect of salary
0456	Jammu	and Kashmir Sp	pecial Tribunal			component.
	О	3,76.35				
	S		3,76.35	3,20.03	(-)56.32	
2251		ariat - Social Se	rvices			
090	Secreta	ıriat				Less expenditure against BE's
0099	Genera					mainly in respect of salary
0412	1	ion Department				component.
	O	4,77.18				
	S		4,77.18	4,62.87	(-)14.31	
0426		Welfare Departn	nent			Less expenditure against BE's
	О	2,93.85				mainly in respect of office
	S		2,93.85	2,85.69	(-)8.16	expenses and POL.
1237	1	g and Urban De	velopment Depa	rtment		Less expenditure against BE's
	O	3,34.89				mainly in respect of salary
2:2=	S		3,34.89	3,28.58	(-)6.31	and TE component.
3435		y and Environr				
04		tion and Control	l of Pollution			ly to the
800		Expenditure				Less expenditure against BE's
0099	Genera					mainly in respect of salary
0438		e and Technolog	y			and TE component.
	0	1,21.06	1.01.04	1.00.00	()10.10	
	S		1,21.06	1,02.96	(-)18.10	

				rant No. 1(Con		
Head		Total Grant/ Actual Sa Appropriation Expenditure		Saving(-)	Remarks	
			_ ^ ^	Lakh)		
3451	Secreta	ariat Economic	,			L
090	Secreta					Less expenditure against BE's
0099	Genera					in respect of salary
0425		lture Departme	nt			component.
	O	3,66.97				•
	S	••	3,66.97	3,38.10	(-)28.87	
0429	Forest	Department	, ,	,	()	Less expenditure against BE's
	О	2,65.88				in respect of salary
	S		2,65.88	2,50.33	(-)15.55	component.
0490	Industr	ries and Comme	rce Department	,	() = 1= =	Less expenditure against BE's
	О	3,54.66	<u> </u>			in respect of salary
	S	- ,	3,54.66	3,06.46	(-)48.20	component.
1341		Development De		-,,,,,,,,	():::=:	Less expenditure against BE's
	О	4,99.43				in respect of salary, telephone
	S	••	4,99.43	4,04.59	(-)94.84	and POL components.
1825		ng Department	.,,,,,,,,	1,0 1102	()>	Less expenditure against BE's
	О	8,32.95				in respect of salary
	S		8,32.95	8,02.84	(-)30.11	component.
2454		Monitoring Un		5,0_101	()= ====	Less expenditure against BE's
2.0.	O	28.90				in respect of salary
	S		28.90	19.98	(-)8.92	component.
3452	Touris		20.50	17.70	()0.52	1
80	Genera					
001		on and Adminis	stration			Less expenditure against BE's
0099	Genera					in respect of salary and
0244		viation				maintenance and repairs.
02	0	7,53.13				1
	S		7,53.13	7,17.86	(-)35.27	
	2	•	7,00120	7,17.00	()00.27	
3	Saving	was partly co	unterbalanced b	v the excess und	der the followin	g Heads/ Schemes; reasons for
J			unicated. [July 2			5 Treads, Senemes, reasons for
Head	***************************************	., 010 1101 00111111	Total Grant/	Actual	Excess(+)	Remarks
11000			Appropriation	Expenditure	2110035(1)	2.61
			* * *	Lakh)		
2052	Secret	ariat - General	,	Lukii)		<u> </u>
090	Secreta					Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0507		epartment epartment				component.
0501	O	5,71.90				
	S		5,71.90	6,21.70	(+)49.80	
	J	••	3,71.30	0,21.70	(+ <i>)</i> +2.00	<u> </u>

TT 1				1 dit 1 (0.1 (0.0)		D 1
Head			Total Grant/	Actual Expenditure	Excess(+)	Remarks
			Appropriation Expenditure (₹ in Lakh)			
2055	Police		(< 11	I Lakii)		
117		al Security				Excess expenditure over BE's
0099	Genera	<u>~</u>				mainly in respect of object
0431		Minister's Secret	amiat			head secret services expenses.
0431			.arrat			_
	O S	8,00.00	8,00.00	0.00.00	(+)1,00.00	_
2251			· · · · · · · · · · · · · · · · · · ·	9,00.00	(+)1,00.00	
2251		ariat - Social So	ervices			LE E DEL
090	Secreta					Excess expenditure over BE's mainly in respect of salary
0099	Genera					component.
0332		Board of Techni	cal Education			
	О	3,05.87				
	S		3,05.87	3,08.28	(+)2.41	
0421	Health	and Medical Ed	lucation Depart	ment		Excess expenditure over BE's
	О	4,18.84				mainly in respect of salary
	S		4,18.84	4,43.67	(+)24.83	component.
0428	Relief	and Rehabilitati	on Department			Excess expenditure over BE's
	О	1,54.44				mainly in respect of salary
	S		1,54.44	1,71.51	(+)17.07	component.
0430	Secreta	ariat Dispensary				Excess expenditure over BE's
	О	45.16				mainly in respect of office
	S		45.16	47.82	(+)2.66	expenses.
2426	Tribal	Affairs Departm	nent			Excess expenditure over BE's
	О	1,03.55				mainly in respect of salary
	S		1,03.55	1,25.20	(+)21.65	component.
3451	Secret	ariat Economic	Services	-		
090	Secreta	ariat				Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0411		ation Departme	nt			component.
	0	81.38	-			
	S		81.38	84.69	(+)3.31	
0440		Works Departm			(1)0101	Excess expenditure over BE's
0110	0	4,49.50	ient (reed Dep			mainly in respect of salary
	S	1,12.30	4,49.50	4,76.83	(+)27.33	component.
0445		Development D	· · · · · · · · · · · · · · · · · · ·	7,70.03	(1)21.33	Excess expenditure over BE's
0173	O	2,85.60	- Partificint			mainly in respect of salary
	S	2,03.00	2,85.60	2,91.16	(+)5.56	and TE components.
0446		Affaire Dancer		2,91.10	(+)3.30	_
0440		n Affairs Depart	HICH			Excess expenditure over BE's mainly in respect of salary
	O S	1,02.66	1.02.66	1.05.40	(1)0.00	component.
	3		1,02.66	1,05.49	(+)2.83	

Head			Total Grant/	Actual	Excess(+)	Remarks		
		<i>P</i>	Appropriation	Expenditure n Lakh)				
3451	Secret	ariat Economic		Excess expenditure over				
090	Secreta		C SCI VICES			BE's mainly in respect of		
0099	Genera					salary component.		
0465	Hospi	tality and Prote	ocol Departme	ent		,		
	Ô	79.13	1					
	S	••	79.13	80.61	(+)1.48			
0469	Anima	al and Sheep H	lusbandry Dep	artment		Excess expenditure over		
	О	2,19.64				BE's mainly in respect of		
	S		2,19.64	2,22.40	(+)2.76	salary and TE components.		
0472	Co-op	erative Depart	ment			Excess expenditure over		
	О	1,48.11				BE's mainly in respect of		
	S	••	1,48.11	1,50.85	(+)2.74	salary component.		
2273	P.H.E	/Irrigation Dep	artment			Excess expenditure over		
	О	2,48.23				BE's mainly in respect of		
	S	••	2,48.23	2,64.40	(+)16.17	salary component.		
4						ithout Budgetary Provision;		
	reason	s for which w	ere not commu	ınicated. [July 20	_			
Head					Actual			
					Expenditure			
					(₹ in Lakh)			
2015	Electi							
102		ral Officers						
0099	Gener				0.00			
0493		Electoral Office	cer		8.00			
2062	Vigila							
105		Vigilance Age	encies					
0099	Gener		an Cammiasia		2.71.70			
2272 5			on Commissio		2,71.79	72 lalah masasad ayasasiya in		
3						72 lakh proved excessive in		
			_	nt occurred duri	_	f ₹7.90 lakh was anticipated		
6					· · · · · · · · · · · · · · · · · · ·	Scheme; reasons for which		
		not communica		ly 2020]	onowing Tread/	Scheme, reasons for which		
Head	***************************************		Total Grant	Actual	Saving(-)	Remarks		
			Total Oralli	Actual				
1		A	Appropriation		8()	Ttomans		
		A	Appropriation	Expenditure	6()			
2051	Public	Service Com	Appropriation (₹ in			TO MALINO		
2051 102			Appropriation (₹ in Amission	Expenditure	3()	Less expenditure against		
-		c Service Com Public Service	Appropriation (₹ in Amission	Expenditure	3(7)	Less expenditure against BE's mainly in respect of		
102	State I Gener	c Service Com Public Service	Appropriation (₹ in Amission Commission	Expenditure		Less expenditure against		
102 0099	State I Gener	e Service Com Public Service al	Appropriation (₹ in Amission Commission	Expenditure		Less expenditure against BE's mainly in respect of		

7	Signif	icant excess oc	curred under t	asons for which were not					
	comm	unicated. [July	2020]						
Head			Total Grant	Actual	Excess(+)	Remarks			
		A	Appropriation	Expenditure					
			(₹ in	Lakh)					
2012	Presid	lent, Vice-Pre	Territories						
03	Gover	nor / Administ	rator of Union	Territories					
090	Secret	ariat				Excess expenditure over BE's			
0099	Gener	al				mainly in respect of TE			
0461	Secret	ariat				components.			
	O	6,52.97							
	S	••	6,52.97	6,57.17	(+)4.20				
8						n for ₹ 2,50.70 Lakh against			
						ed under Minor-Head 104-			
	Vigila	nce subordinat	e to Major He	ad 2070- Other A		Services.			
				Capital Section					
9		-	_	-		proved excessive in view of			
						3,89.75 lakh was anticipated			
				t occurred durin					
10	_			r the following	Head/ Scheme;	reasons for which were not			
** 1	comm	unicated. [July	_		a • ()				
Head			Total Grant/	Actual	Saving(-)	Remarks			
		F	Appropriation	Expenditure					
		(₹ in Lakh)							
4055	G 4	10.4	`						
4075	•	•	`	Lakh) General Servic	es	Lace award divine against DE's			
800	Other	Expenditure	`		es	Less expenditure against BE's in respect of object head 115.			
800 0011	Other Gener	Expenditure al	Miscellaneous		es	in respect of object head 115-			
800	Other Gener Inform	Expenditure al nation & Techi	Miscellaneous		es				
800 0011	Other Gener Inform O	Expenditure al	Miscellaneous nology	General Servic		in respect of object head 115-			
800 0011 0712	Other Gener Inform O S	Expenditure al nation & Techr 2,61.62	nology 2,61.62	General Service 2,48.62	(-)13.00	in respect of object head 115-works.			
800 0011	Other Gener Inform O S Signif	Expenditure al nation & Techn 2,61.62 icant excess o	nology 2,61.62 ccurred under	General Service 2,48.62	(-)13.00	in respect of object head 115-			
800 0011 0712 11	Other Gener Inform O S Signif	Expenditure al nation & Techr 2,61.62	nology 2,61.62 ccurred under	2,48.62 the following I	(-)13.00 Head/ Scheme;	in respect of object head 115-works. reasons for which were not			
800 0011 0712	Other Gener Inform O S Signif	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July	2,61.62 ccurred under 2020]	2,48.62 the following I	(-)13.00	in respect of object head 115-works.			
800 0011 0712 11	Other Gener Inform O S Signif	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July	2,61.62 ccurred under 2020] Total Grant appropriation	2,48.62 the following I Actual Expenditure	(-)13.00 Head/ Scheme;	in respect of object head 115-works. reasons for which were not			
800 0011 0712 11 Head	Other Gener Inform O S Signif comm	Expenditure al al action & Techronic	2,61.62 ccurred under 2020] Total Grant Appropriation	2,48.62 the following I Actual Expenditure	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not			
800 0011 0712 11 Head	Other Gener Inform O S Signif comm	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July	2,61.62 ccurred under 2020] Total Grant Appropriation	2,48.62 the following I Actual Expenditure	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not Remarks			
800 0011 0712 11 Head 4070 800	Other Gener Inform O S Signif comm	Expenditure al nation & Techr 2,61.62 icant excess o unicated. [July A al Outlay on (Expenditure	2,61.62 ccurred under 2020] Total Grant Appropriation	2,48.62 the following I Actual Expenditure	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not Remarks Excess expenditure over BE's			
800 0011 0712 11 Head 4070 800 0011	Other Gener Inform O S Signif comm Capit Other Gener	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July A al Outlay on O Expenditure al	2,61.62 ccurred under 2020] Total Grant Appropriation (₹ in	2,48.62 the following I Actual Expenditure Lakh) strative Service	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not Remarks			
800 0011 0712 11 Head 4070 800	Other Gener Inform O S Signif comm Capit Other Gener Institu	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July A al Outlay on (Expenditure al te of Managen	2,61.62 ccurred under 2020] Total Grant Appropriation	2,48.62 the following I Actual Expenditure Lakh) strative Service	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not Remarks Excess expenditure over BE's mainly in respect of object			
800 0011 0712 11 Head 4070 800 0011	Other Gener Inform O S Signif comm Capit Other Gener Institut Admin	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July A al Outlay on (Expenditure al te of Managen nistration	2,61.62 ccurred under 2020] Total Grant Appropriation (₹ in	2,48.62 the following I Actual Expenditure Lakh) strative Service	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not Remarks Excess expenditure over BE's mainly in respect of object			
800 0011 0712 11 Head 4070 800 0011	Other Gener Inform O S Signif comm Capit Other Gener Institu	Expenditure al nation & Techn 2,61.62 icant excess o unicated. [July A al Outlay on (Expenditure al te of Managen	2,61.62 ccurred under 2020] Total Grant Appropriation (₹ in	2,48.62 the following I Actual Expenditure Lakh) strative Service	(-)13.00 Head/ Scheme; Excess(+)	in respect of object head 115-works. reasons for which were not Remarks Excess expenditure over BE's mainly in respect of object			

12	Entire	provision 1	remained	un-utilized	upto	ending	30.10.2019	under	the	following
	Heads	Heads/Schemes; reasons for which were not communicated. [July 2020]								
Head		Total Grant/								
						Appropr	iation			
						(₹ in]	Lakh)			
4059	Capita	al Outlay on I	Public Wo	orks						
60	Other	Buildings								
051	Consti	ruction								
0011	Gener	al								
0439	State I	Public Service	Commiss	ion			15.00			
4070	Capit	Capital Outlay on Other Administrative Services								
.0.0	Other Expenditure									
800	_	•								
	_	Expenditure								
800	Other Gener	Expenditure	Commiss	ion		1,	50.00			
800 0011	Other General State I	Expenditure al					50.00 50.00			
800 0011 0439	Other Gener State I Direct	Expenditure al Public Service	Organisatio							
800 0011 0439 0517	Other Gener State I Direct	Expenditure al Public Service or Vigilance (al Outlay on	Organisatio							
800 0011 0439 0517 5452	Other Gener State I Direct Capits Gener	Expenditure al Public Service or Vigilance (al Outlay on	Organisatio							
800 0011 0439 0517 5452 80	Other Gener State I Direct Capits Gener	Expenditure al Public Service or Vigilance (al Outlay on al Expenditure	Organisatio							

GRANT NO 2-HOME DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police **2056** Jails

2070 Other Administrative Services2235 Social Security and Welfare

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in th	ousand)	
Voted				
Original	37,61,10,92			
		37,61,10,92	36,66,67,00	(-)94,43,92
Supplementary				
Amount surrende	ered during the	year		

Capital -

MAJOR HEADS

4055 Capital outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

Voted									
Original 3,70,28,42									
			3,70,28,42	2,53,58,45	(-)1,16,69,97				
Supplementary									
Amount	Amount surrendered during the year								
Notes and	Notes and Comments								

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹37,61,10.92 lakh proved excessive
	in view of the final saving of ₹94,43.92 lakh. No portion of final saving of ₹94,43.92 lakh
	was anticipated and surrendered.

	Grant No. 2(Contd.)								
2	Persistent Saving	as detailed below	has occ	urred du	aring the last five years also.				
	Year	Total Gra	ant/		Actual	Saving(-)			
		Appropriation		Expenditure					
		40,41,91.94		(₹ in Lakh) 33,47,76.12					
	2014-2015					(-)6,94,15.82			
	2015-2016	45,52,50).27		42,07,82.03	(-)3,44,68.24			
	2016-2017	45,91,32			43,60,38.10	(-)2,30,94.50			
	2017-2018	54,13,40			46,49,37.49	(-)7,64,02.65			
	2018-2019	75,53,75			67,76,14.05	(-)7,77,61.25			
3				der the		ds/ Schemes; reasons for which			
3		nicated. [July 2020		idei tiie	Tollowing Tical	ds/ Selicines, reasons for which			
Head	were not commu	Total Grant/		Actual	Saving(-)	Remarks			
Ticad		Appropriation	Expen		Saving(-)	ixemarks			
			Lakh)	lultule					
2055	D-E	(111	Lakn)						
2055	Police	• • • •		1		I I' DE			
001	Direction and Ad	ministration				Less expenditure against BE's			
0099	General					mainly in respect of salary			
0758	Armed Police					component and object head			
	O 3,26,71.28					awards.			
	S	3,26,71.28	3,00	,65.98	(-)26,05.30				
0780	Traffic Police					Less expenditure against BE's			
	O 79,03.90					mainly in respect of salary			
	S	79,03.90	70	,03.92	(-)8,99.98	component.			
101	Criminal Investig	ation and Vigilan	ce						
0099	General			D					
0764		ation Department	CID						
	O 86,45.71	· · · · · · · · · · · · · · · ·							
	S	86,45.71	85	,91.57	(-)54.14				
0779	CID (Crime)	00,18.71		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()5 !				
0117	O 46,04.03								
	S0,04.03	46,04.03	40	,47.10	(-)5,56.93				
0785	CID VIP Security	·	40	,47.10	(-)5,50.95	Language ditaman and DEI			
0783		/				Less expenditure against BE's			
		20.00.00	20	20.50	() (1 40	mainly in respect of salary			
1057	S	39,99.98	39	,38.50	(-)61.48	component and nil			
1357	Security Wing					expenditure against BE's in			
	O 2,74,42.60	0.71.10.50	2.22	22.27	()25.00.25	respect of M&E under sub-			
10:	S	2,74,42.60	2,39	,33.35	(-)35,09.25	head 0785.			
104	Special Police					Less expenditure against BE's			
0099	General					mainly in respect of salary			
1358	I R P Batallions					and M&E.			
	O 2,48,12.15								
	S	2,48,12.15	2,32	,63.70	(-)15,48.45				
111	Railway Police					Less expenditure against BE's			
0099	General					mainly in respect of salary.			
1320	Railway Police								
	O 93,55.93								
	S	93,55.93	75	,55.14	(-)18,00.79				
115	Modernization of		,	() = , =	Less expenditure against BE's				
0099	General	_ 00 1 0.00		mainly in respect of salary					
1333		and Moderisation	of Police	Teleco	m	and Material and Supply.			
1333	O 91,57.43	ina mouchsanoli (or ronce		111	and manufacture and Suppriy.			
	C	01 57 42	0.5	64.51	()5 02 02				
	S	91,57.43	83	,64.51	(-)5,92.92				

Head			Total Grant/	Actual	Saving(-)	Remarks		
11044			Appropriation	Expenditure	Suving()	Tterraris		
		(₹ in Lakh)						
2055	Police		(<u> </u>			
117		al Security			Less expenditure against BE's			
0099	Genera	•				mainly in respect of diet		
0729	Jails					Expenses and Electricity		
012)	O	24,22.60				charges.		
	S	21,22.00	24,22.60	21,72.30	(-)2,50.30			
0957		al Security	21,22.00	21,72.30	()2,30.30	Less expenditure against BE's		
0737	O	4,50,27.72				mainly in respect of object		
	S		4,50,27.72	3,64,49.53	(-)85,78.19	head Election to parliament and nil expenditure against BE's in respect of purchase of vehicle.		
2056	Jails							
001		ion and Adminis	tration			Less expenditure against BE's		
0099	Genera	al				mainly in respect of salary		
0312	Directi	ion Office				component and travel		
	О	1,58.91				expenses.		
	S		1,58.91	1,32.15	(-)26.76			
101	Jails		<u>.</u>			Less expenditure against BE's		
0099	Genera	al				mainly in respect of salary		
0729	Jails					component and diet expenses.		
	О	50,62.22						
	S		50,62.22	40,02.25	(-)10,59.97			
102	Jail Ma	anufactures				Less expenditure against BE's		
0099	Genera	al				mainly in respect of salary		
0741	Jail Ma	Manufactures			comp	component.		
	О	30.82						
	S		30.82	24.09	(-)6.73			
2070	Other	Administrative	Services					
105	Specia	1 Commission of	Enquiry			Less expenditure against BE's		
0099	Genera		-			mainly in respect of salary		
0485	Adviso	ory Board under	P S Act 78			component.		
	О	86.35						
	S		86.35	51.20	(-)35.15			
106	Civil I	Defence				Less expenditure against BE's		
0099	Genera	al				mainly in respect of salary		
0244	Directi	ion and Adminis	tration			component.		
	О	3,07.57						
	S	••	3,07.57	2,91.50	(-)16.07			
107	Home	Guards				Less expenditure against BE's		
0099	Genera	al				mainly in respect of salary		
2156	State I	Disaster response	Force			component and medical		
	О	46,26.93				reimbursement.		
	S		46,26.93	46,05.42	(-)21.51			
108	Fire Pr	otection and Cor	ntrol			Less expenditure against BE's		
0099	Genera					mainly in respect of salary		
0749	Fire Pr	otection and Cor	ntrol			component and POL.		
	О	96,94.09						
	S		96,94.09	82,45.79	(-)14,48.30			

77 1				ant 110. 2(Con		D 1	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure Lab			
2225	G • 1	C 4 0 W		Lakh)			
2235		Security & We	Ifare				
02		Welfare	· · ·			T 11.	
001		ion and Adminis	tration		Less expenditure against		
0099	Genera	al ion and Administration				BE's mainly in respect of salary component and	
0244	1		tration			Honorarium and	
	O S	10,69.72	10.69.72	6,62.92	()4.06.90	Remuneration.	
4			- ,		(-)4,06.80	Heads/ Schemes; reasons for	
†	_		inicidataneed by inicated. [July 20		ci the following	ricads/ Schemes, reasons for	
Head			Total Grant/	Actual	Excess(+)	Remarks	
			Appropriation	Expenditure			
			(₹ in	Lakh)			
2055	Police						
001	Directi	ion and Adminis	tration			Excess expenditure over	
0099	Genera	al				BE's in respect of object	
0789	Direct	or General of Po	lice			heads honorarium and relief	
	О	92,08.42				and rehabilitation.	
	S	••	92,08.42	1,59,56.89	(+)67,48.47		
003	Educat	tion and Training	9			Excess expenditure over	
0099	Genera	al				BE's mainly in respect of	
0181	Educat	Education and Training				salary and expenditure	
	О	47,95.18				against nil BE's in respect of	
	S		47,95.18	51,30.04	(+)3,34.86	object head training.	
104		l Police					
0099	Genera						
1356		TH Battalion					
	О	4,14,97.50					
	S		4,14,97.50	4,34,59.69	(+)19,62.19		
109		t Police					
0099	Genera						
0754		tive Force Kashr	nir Range			Excess expenditure over	
	O	6,85,50.35				BE's mainly in respect of	
	S		6,85,50.35	7,21,86.21	(+)36,35.86	salary component.	
0778	1	tive Force Jamn	nu Range				
	O	5,04,44.90	7.04.44.00	7.16.10.71	() 10 00 01		
117	S		5,04,44.90	5,16,48.71	(+)12,03.81		
115		nisation of Polic	e Force				
0099	Genera		TT '. 1				
0735		dation of Police	Hospitals				
	0	22,49.11	22 40 11	07.45.40	(.)40627		
2070	S		22,49.11	27,45.48	(+)4,96.37	<u> </u>	
2070		Administrative	Services			Evenes amonditure	
107		Guards				Excess expenditure over	
0099	Genera		Guarda			BE's mainly in respect of salary component and object	
1702		ivation of Home	Guards			head trainings.	
	O S	12,87.47	12 07 47	12 02 71	(1)15.24	nead trainings.	
	3	••	12,87.47	13,02.71	(+)15.24		

5	Entire provision has remained un-utilized upto ending 30.10.2019 under the following								
	Head/Schemes, reasons for which were not communicated. [July 2020]								
Head					Total Grant/				
					Appropriation				
					(₹ in Lakh)				
2055	Police								
001	Direct	tion and Admin	istration						
0031	Centra	ally Sponsored	Scheme						
2151	Streng	thening of Enfo	orcement Capal	oilities	38.47				
116	Foren	sic Science	•						
0031	Centra	ally Sponsored	Scheme						
0727			oratory Directo	r FSL J&K	1,73.50				
				Capital Section	,				
6	In the	Capital Voted			of ₹3.70.28.42	lakh proved excessive in			
Ü		-	_	• •		saving of ₹1,16,69.97 lakh			
			•			ed during the last year also.			
7						reasons for which were not			
,		unicated. [July		ine following fix	sads, Sellellies, I	reasons for which were not			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
				•	(₹ in Lakh)				
4055	Capit	al outlay on Po	olice		,				
207	State					Less expenditure against			
0031	Centra	ally Sponsored	Scheme			BE's in respect of object			
0704		rnization of Pol				head 115- works.			
	О	90,00.00							
	S		90,00.00	19,36.85	(-)70,63.15				
4059	Capit	al Outlay on P	,	,	, ,				
60		Buildings							
800		Expenditure				Less expenditure against			
0011	Gener					BE's in respect of object			
2340	NFB 1					head 115- works.			
	О	37,00.00							
	S		37,00.00	23,02.26	(-)13,97.74				
8	Exces	s in the Grant		,	. , ,	easons for which were not			
		unicated. [July		8	,				
Head		<u> </u>	Total Grant/	Actual	Excess(+)	Remarks			
			Appropriation	Expenditure					
			11 1	1	(₹ in Lakh)				
4055									
207	State				Excess expenditure over				
0099	Gener					BE's in respect of object			
0740		al Security				head 115- works.			
	0	1,14,24.00							
	S		1,14,24.00	2,08,78.04*	(+)94,54.04				
* Inaly	* Includes an expenditure of ₹1,01,88.95 lakhs pertaining to Internal Security.								
. THEH	ides an	CADCHUILLIC VI	\1. \(\)1.\(\)\(\)\(\)\(\)\(\)\(\)\(\)\(\)\(\)\(\	and pertaining in					

9	Entire provision remain	ed un-utilized	upto ending	30.10.2019	under the	following			
	Head/Scheme; reasons for	s for which were not communicated. [July 2020]							
Head				Total Grant/					
			Appropriation						
				(₹ in Lakh)					
4055	Capital Outlay on Police								
207	State Police								
0011	General								
0704	Modernization of Police			1,00.00					
10	Consequent upon the abolition of Nomenclature as Plan/Non-Plan expenditure, the Budget Estimates in respect of Revenue expenditure Heads of Accounts were required to be classified under Group Head 0099-General and Capital Heads of accounts were required to be booked against Group Head 0011-General. But the Budget estimates in respect of Capital Head of Account viz M.H 4055- Capital Outlay on Police is still appearing under Group Head 0099-General. Accordingly, the Drawing and Disbursing Officers have booked the expenditure under Group Head 0099- General in respect of Capital Heads of Expenditure. Budget Provision of ₹1,25,63.00 lakhs has been kept under Minor head 117- Internal Security subordinate to Major Head 4055-Police which is an un-authorised Minor Head as per list of Major and Minor Head of Accounts.								

GRANT NO 3-PLANNING DEPARTMENT

Revenue -

MAJOR HEADS

Social Security and Welfare

3451 Secretariat- Economic Services

3454 Census Surveys and Statistics

3475 Other General Economic Services

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	56,79,13			
		56,79,13	41,13,74	(-)15,65,39
Supplementary				
Amount surrender	red 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	4,24,69,35			
		4,24,69,35	1,26,07,75	(-)2,98,61,60
Supplementary				
Amount surrende	red during the	year		

Notes and Comments

Revenue Section

1	In the	In the Revenue Voted Section Budgetary provision of ₹56,79.13 lakh proved excessive in					
	view of	f the final savin	g of ₹15,65.39	lakh. No portio	n of final savin	g of ₹15,65.39 lakh was	
	anticipa	ated and surren	dered.				
2	Signifi	cant saving in	the Grant occu	rred under the	following Head	ls/ Schemes; reasons for	
	which	were not comm	unicated. [Jul	ly 2020]			
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	Lakh)			
2235	Social	Security and	Welfare				
01	Rehabi	litation					
202	Other I	Rehabilitation S	cheme			Less expenditure against	
0099	General					BE's mainly in respect of	
1755	World Bank Aided Scheme				object heads camps,		
	О	2,43.00	seminars and				
	S		2,43.00	2,17.11	(-)25.89	professional and special service charges.	

Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	Lakh)			
3454	Censu	s Surveys and S	Statistics				
01	Census	7					
001	Directi	on and Administration				Less expenditure against BE's	
0099	Genera					mainly in respect of salary	
1016	Manpo	wer Cell				components.	
	O	36.34					
	S		36.34	26.92	(-)9.42		
1018		anisation of Dir	ectorate			Less expenditure against BE's	
	О	2,21.46				mainly in respect of salary	
	S	••	2,21.46	1,64.37	(-)57.09	components.	
02		s and Statistics					
112		mic Advice and	Statistics			Less expenditure against BE's	
0099	Genera					mainly in respect of salary	
0557		ng Machinery				and office expenses.	
	O	26,72.12	26.72.12	10.52.01	()0000		
0751	S		26,72.12	18,62.81	(-)8,09.31		
0564		and Statistics				Less expenditure against BE's	
	O	8,81.99	0.01.00		() 1 1 6 10	mainly in respect of salary	
1000	S		8,81.99	4,65.51	(-)4,16.48	and office expenses.	
1009		thening of Statis	tical Bureau			Less expenditure against BE's	
	O	57.83	57.02	20.20	()10.74	mainly in respect of salary	
1011	S	CF	57.83	39.29	(-)18.54	components.	
1011			ics and Statistics	3			
	O S	2,28.07	2,28.07	1,72.35	(-)55.72		
1024		thaning of Dlann	ing Cell at Distr		(-)33.12	Lass armanditum against DE's	
1024	Quarte	•	ing Cell at Distr	ici Head		Less expenditure against BE's mainly in respect of salary	
	Quarte	1,57.58				components.	
	S	1,37.36	1,57.58	1,22.66	(-)34.92	components.	
1026	~	thening of Plann		1,22.00	(-)34.92	Less expenditure against BE's	
1020	O	1,14.60				mainly in respect of salary	
	S	1,14.00	1,14.60	99.10	(-)15.50	1	
201		al Sample Surve		77.10	()13.30	Less expenditure against BE's	
0099	Genera		y Organisation			mainly in respect of salary	
1017		al Sample Surve	v			components.	
1017	O	3,88.10				T	
	S	2,00.10	3,88.10	3,05.62	(-)82.48		
205		tatistical Agenc		2,32.02	()02.10	Less expenditure against BE's	
0099	Genera		,			mainly in respect of salary	
1008		t Statistics Agen	cies			components.	
	О	1,74.71				<u> </u>	
	_	,					
	S		1,74.71	1,47.77	(-)26.94		
1019		tion Machinery	,	,	()		
	О	1,18.59					
	S	••	1,18.59	94.05	(-)24.54		
	ა	••	1,10.39	74.UJ	(-)24.34		

3		was partly counterbalanced by the excess under the following Head/ Schemes; reasons for were not communicated. [July 2020]						
IIaad	WIIICII					Damadra		
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
2454	C	- C 1 G	,	Lakh)				
3454 <i>02</i>		s Surveys and S	<u>statistics</u>					
112		s and Statistics mic Advice and	Ctatistics			Europe augustitus august DEla		
0099	Genera		Statistics			Excess expenditure over BE's mainly in respect of salary		
1021			Ctatistics			component.		
1021	O	Survey and Price 60.90	Statistics			component.		
	S	00.90	60.90	66.13	(1)5.22			
201		al Sample Surve		00.13	(+)5.23	Excess expenditure over BE's		
0099	Genera	•	y Organisation			mainly in respect of salary		
1023		ng of Statistical 1	Parcannal			component.		
1023	O	2,11.04	reisonnei			component.		
	S	2,11.04	2,11.04	2,18.70	(+)7.66			
4	~	ditura undar tha	,	•	` '	t Budgetary Provision; reasons		
4		ich were not con			incurred withou	Budgetary Trovision, reasons		
Head	101 WII	ich were not con	innumeatea. [34.	ly 2020]	Actual			
Ticad					Expenditure			
					(₹ in Lakh)			
3451	Secret	ariat -Economi	c Services		(VIII Eukii)			
102		t Planning Mach						
0099	Genera							
0563		tuency Developi	ment Scheme		12.12			
3475		General Econo						
800	Other 1	Expenditure						
0099	Genera	<u>1</u>						
1518	Census	s of Minor Irriga	tion Schemes		5.75			
				Capital Section				
5	In the	Capital Voted Se	ction Budgetary	provision of ₹4,24	1,69.35 lakh prov	ed excessive in view of the final		
						was anticipated and surrendered.		
6				the following H	Heads/ Schemes;	reasons for which were not		
	commu	nicated. [July 20	_	T				
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
10.70	- ·		,	Lakh)				
4059	Capital Outlay on Public Works							
60		Buildings				I I'. DEL		
800		Expenditure		Less expenditure against BE's				
0011	Genera			in respect of detail head 115-				
0459		lanning		works.				
	0	7,15.00	7.15.00					
4225	S		7,15.00					
4235		l Outlay on So	ciai Security an					
01		ilitation	ah ama-			Loss armen ditums as all at DEI		
201		Rehabilitation So	chemes		Less expenditure against BE's			
0011	Genera	u Bank Aided Sch	nama			in respect of detail head 115-works.		
1755	O	41,92.85	101110			WOIKS.		
	S	71,72.03	41,92.85	31,69.55	(-)10,23.30			
	2	••	. 1,72.03	21,07.23	()10,20.00			

Grant No. 3(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	(₹ in Lakh)					
5475	Capit	al Outlay on O	ther General I	E <mark>conomic Serv</mark> i	ices	
800	Other	Expenditure				Less expenditure against
0011	Gener					BE's in respect of detail
0555	Block	Level Planning	5			head 115-works.
	О	2,95,78.62				
	S		2,95,78.62	34,25.60	(-)2,61,53.02	
0563		ituency Develo	oment Scheme			Less expenditure against
	О	33,00.00				BE's in respect of detail
	S		33,00.00	17,27.90	(-)15,72.10	head 115-works.
2154		on of New Dist	ricts			Less expenditure against
	О	6,67.88				BE's in respect of detail head 115-works.
	S		6,67.88	5,36.28	(-)1,31.60	
2498		d Funds to DDC	CS			Less expenditure against
	0	10,00.00				BE's in respect of detail head 115-works.
	S	••	10,00.00	2,92.48	(-)7,07.52	
7						hout Budgetary Provision;
	reasor	ns for which we	re not communi	icated. [July 202		
Head				Actual		
			Expenditure			
			(₹ in Lakh)			
5475	_	al Outlay on O				
800		Expenditure				
0011	Gener		1.10.50			
0553		er Area Develop	ment Upgradati	ion Grant	1,10.73	
0564	Surve	y and Statistics			33.75	

GRANT NO 4-INFORMATION DEPARTMENT

Revenue - MAJOR HEAD

2220 Information and Publicity

222 0 IIII011110	mon una 1 uon	crej							
		Total Grant/		Actual	Excess(+)				
		Appropriation		Expenditure	Saving(-)				
			(₹ in tho	ousand)					
Voted									
Original	37,03,54								
		37,03,54		33,69,01	(-)3,34,53				
Supplementary									
Amount surrende	ered during the y	rear	Amount surrendered during the year						

Capital -

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

	- · · · · · · · · · · · · · · · · · · ·					
Voted						
Original	50,00					
		50,00	4,40	(-)45,60		
Supplementary						
Amount surrende	Amount surrendered during the year					

Notes and Comments

Revenue Section

1	In the Re	venue Voted S	ection Budgeta	ry provision of ₹3	37.03.54 lakh pi	roved excessive in view of the			
				53 lakh was anticipated and					
		surrendered. Saving in the grant occurred during the last year also.							
2						emes; reasons for which were			
	not comm	nunicated. [Jul	ly 2020]						
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in	Lakh)					
2220	Informat	ion and Publi	city						
60	Others								
001	Direction	and Administr	ation			Less expenditure against			
0099	General					BE's mainly under salary			
0828	Joint Dire	ector Jammu				component.			
	0	63.49							
	S	••	63.49	54.61	(-)8.88				
0835	Direction	Office				Less expenditure against			
	0	4,75.05				BE's mainly under salary			
	S		4,75.05	4,17.36	(-)57.69	and TE components.			
101	Advertisi	ng and Visual l	Publicity			Less expenditure against			
0099	General					BE's mainly under			
0118	Advertisi	ng & Visual Pu	ıblicity			advertising and publicity.			
	O	21,56.74							
	S		21,56.74	18,21.05	(-)3,35.69				
102	Informati	on Centres				Less expenditure against			
0099	General				BE's mainly under salary				
0817		f Information N	lew Delhi		component.				
	O	30.49							
	S		30.49	24.64	(-)5.85				

Grant No. 4(Concld.)

			GI	rant No. 4(Conc	ia.)	
3	Exces	s in the Grant of	occurred under	the following H	ead/Schemes;	reasons for which were not
	comm	unicated. [July	2020]			
Head	Total Grant/ Actual Excess				Excess(+)	Remarks
	Appropriation Expenditure					
			(₹ ir	Lakh)		
2220	Infori	nation and Pu	ıblicity	,		
60	Others		<u> </u>			
001	Direct	ion and Admir	nistration			Excess expenditure over BE's
0099	Gener	al				mainly under salary
0815	Joint I	Director Kashn	nir			component.
	О	52.85				
	S		52.85	55.50	(+)2.65	
102	Inforn	nation Centres				Excess expenditure over BE's
0099	Gener					mainly under salary and
0816	Distric	et Information	Centres			office expenses.
	О	5,63.16				
	S		5,63.16	6,12.77	(+)49.61	
106	Field l	Publicity				Excess expenditure over BE's
0099	Gener					mainly under salary and
0825	Writte	n & Plan Publ	icity			office expenses.
	О	2,78.37	_			
	S		2,78.37	2,95.56	(+)17.19	
109	Photo	Services				Excess expenditure over BE's
0099	Gener	al			mainly under salary and	
0830	Photo	and Film Unit	t		office expenses.	
	О	83.39				
	S		83.39	87.54	(+)4.15	
				Capital Section	 l	
	_					

4		In the Capital Voted Section Budgetary provision of ₹50.00 lakh proved excessive in view of						
	the fin	al saving of ₹4	15.60 lakh. No	portion of final	saving of ₹45.6	0 lakh was anticipated and		
	surren	dered. Saving	occurred durin	g the year 2018-	-19 also.			
5	Saving	g in the Grant of	occurred under	the following H	Iead/ Scheme; r	easons for which were not		
	comm	unicated. [July	2020]					
Head			Total Grant/	Actual	Saving(-)	Remarks		
		A	Appropriation	Expenditure				
			(₹ in	Lakh)				
4220	Capit	al Outlay on I	nformation a	nd Publicity				
60	Other.	S						
800	Other	Expenditure				Meagre expenditure incurred		
0011	General					against BE's under detail		
1238	Capital Outlay on Information					head 115- works.		
	О	50.00						
	S	••	50.00	4.40	(-)45.60			

GRANT NO 5-LADAKH AFFAIRS DEPARTMENT

Revenue - MAJOR HEAD

2575 Other Special Area Programmes

			Total Grant/	Actual	Excess(+)
			Appropriation	Expenditure	Saving(-)
				(₹ in thousand)	
Voted					
Original		5,39,25,20			
			5,39,25,20	5,49,38,50	(+)10,13,30
Suppleme	ntary				
Amount s	urrende	red during the y	ear		:

Capital -

MAJOR HEAD

4575 Capital Outlay on Other Special Areas Programmes

Voted

Original	1,18,78,41			
Supplementary		1,18,78,41	1,18,78,41	-
Amount surrender	red during the y	ear		

Notes and Comments

Revenue Section

1.	In the Revenue Voted section an expenditure of Rs 10,13.30 lakh has been incurred without
	Budgetary Provision in respect of police Leh resulting in excess of ₹ 10,13.30 lakh.
2.	Budget in the Grant was provided at various sub-head levels subordinate to Major Head
	2575-Other Special Area programmes for leh and Kargil, while as Lumpsum amount of
	₹ 5,39,25.20 lakh (₹ 2,55,69.93 lakh Leh and ₹ 2,83,55.27 lakh Kargil) was transferred to
	Leh/Kargil Autonomous Hill Development Council Fund out of the Major Head 2575-
	"Other Special Area Programmes" as communicated by the Finance Department.

Capital Section

3. In the Capital Voted Section Budget in the Grant was provided at various sub-head levels subordinate to Major head 4575-Capital Outlay on Other Special Area Programmes while as Lumpsum amount of ₹ 1,18,78.41 lakh (₹ 68,20.17 lakh Leh and ₹ 50,58.24 lakh Kargil) was transferred to Leh/Kargil Autonomous Hill Development Council Fund out of the Major Head 4575-"Capital Outlay on Other Special Area Programmes" as communicated by the Finance Department.

Grant No. 5(Concld.)

4	С			0. 5(Concia.)		ha Caratha
4.		spense Transaction:- N				
		der "Suspense" which				
		insactions pending the	•			
		uspense" Sub-Heads a		•	•	
		der the four sub heads			Miscellaneous W	orks Advances and (d)
	·	orkshop Suspense are e	•		10 10 1	
	(a)					olding in stock without
						lited to the Sub Head
		-	-	-		ant or Stock Sub Head
						d by transfer of Stores
						ious credit. This Head
		=	_		palance represent	ing the value of Stores
		received but not paid				
	(b)					ved for Stock purposes
						It is credited with the
						or otherwise disposed
		off. The balance repr				
	(c)					he value of stores sold
		_		-	-	osits received, loss of
						Govt. servants etc. are
				he Head thus	represents amour	nt recoverable or debit
	<i>(</i> 1)	adjustable to final Hea				
	(d)		_	· ·	-	rations in Workshop of
			-	booked unde	r this Sub Head	pending recovery or
	١.	adjustment of the char	•	~		
5.		n analysis of the transa				
	_	0.10.2019) together with				
		ajor Head of	Opening	Debit	Credit	Closing Balance as on
	A	ecount/Particulars	Balance as			30th October 2019
			on 1st April			2019
			2019			
2575		ther Special Area Pro			<u></u>	
		ırchases	(-)36.91	-	-	(-)36.91
	_	ock	(+)11,05.26	-	-	(+)11,05.26
		iscellaneous Advance	(+)4,79.81	-	-	(+)4,79.81
	+	orks Shop Suspense	(+)37.98	-	-	(+)37.98
		otal	(+)15,86.14	-	-	(+)15,86.14
4575		apital Outlay on Other	r Special Area	s Programme		
		ock	-		10.64	(-) 10.64
	To	otal	-	-	10.64	(-) 10.64

GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

Revenue -MAJOR HEAD 2801 Power

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	41,32,01,60			
		41,32,01,60	39,85,12,36	(-)1,46,89,24
Supplementary				
Amount surrend	ered during the	year		

Capital -

MAJOR HEAD

4801 Capital Outlay on Power Projects

Voted

Original		1,98,05,43			
			1,98,05,43	79,16,24	(-)1,18,89,19
Supplem	entary	••			
Amount	surrender	ed during the yea	ır		

Notes and Comments

Revenue Section

			11010	nuc Section		
1			~ ,			ved excessive in view of
	the fina	l saving of ₹1,46	,89.24 lakh. No 1	portion of final s	aving of ₹1,46,89	.24 lakh was anticipated
	and surr	endered. Saving	of ₹1 6,15,25.831	akh occurred dur	ing last year also.	
2	Signific	ant saving in the	Grant occurred u	nder the followin	g Head/ Schemes	; reasons for which were
	not com	municated. [Jul	ly 2020]			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2801	Power					
05	Transmi	ission and Distrib	oution			
001	Directio	n and Administra	ntion			Less expenditure
0099	General					against BE's in respect
1685	Chief E	ngineer Systems a	and Operation K	Cashmir		of salary and
	0	16,93.22				maintenance and
	S		16,93.22	15,78.03	(-)1,15.19	repairs.
1687	Chief E	ngineer Systems a	and Operation Ja	mmu		
	0	18,45.33				
	S		18,45.33	17,59.72	(-)85.61	
2455	Dedicate	ed Project Wing				Less expenditure
	О	10,51.21				against BE's in respect
	S		10,51.21	7,66.09	(-)2,85.12	of salary and
						electricity charges.
603	Transmi	ssion Line Bemin	na Srinagar			Less expenditure
0099	General					against BE's mainly in
1685	Chief E	ngineer Systems a	and Operation Ka	shmir		respect of detail head
	0	5,18.89				maintenance and
	S		5,18.89	5,02.06	(-)16.83	repairs.

Head			Total Grant/	Actual	Saving(-)	Remarks
Ticau				Expenditure	Saving(-)	Kemarks
				Lakh)		
2801	Power	•	(V III	Lakii)		<u> </u>
06		Electrification				
001		ion and Adminis	tration			Less expenditure against
0099	Genera		uuton .			BE's mainly in respect of
0911			nance and Rura	l Electrification J	ammii	salary and electricity
0,11	0	3,58,96.47				charges.
	S		3,58,96.47	3,57,81.38	(-)1,15.09	
0978	~			Electrification K		Less expenditure against
	О	4,60,26.93				BE's mainly in respect of
	S	••	4,60,26.93	3,59,77.53	(-)1,00,49.40	salary and detail head 108-subsidy.
1678	Chief l	Engineer Procure	ement and Mater	ial Management.	Jammu	Less expenditure against
	О	40,50.95				BE's mainly in respect of
	S	••	40,50.95	39,32.62	(-)1,18.33	detail head 799-suspense.
052	Machi	nery and Equipn	•	,		Less expenditure against
0099	Genera					BE's mainly in respect of
0911	Chief l	Engineer Mainte	nance and Rura	l Electrification J	ammu	detail head 020-machinery
	О	58.33				and equipment.
	S		58.33	31.51	(-)26.82	
611	Rural l	Electrification Ja	ımmu		. ,	Less expenditure against
0099	Genera	al				BE's mainly in respect of
0911	Chief l	Engineer Mainte	nance and Rura	l Electrification		salary and maintenance and
	Jammi	1				repairs.
	O	87,98.07				
	S		87,98.07	74,09.80	(-)13,88.27	
612		Electrification K	athua			Less expenditure against
0099	Genera					BE's mainly in respect of
0911			nance and Rura	Electrification J	ammu	salary and maintenance and
	О	25,89.55				repairs.
	S	••	25,89.55	24,38.47	(-)1,51.08	
613		Electrification Po	oonch			Less expenditure against
0099	Genera					BE's mainly in respect of
0911	1		nance and Rura	l Electrification J	ammu	salary and maintenance and
	O	9,78.12	0.70.10	0.12.20		repairs.
61.4	S		9,78.12	8,43.38	(-)1,34.74	
614	1	Electrification R	ajouri			Less expenditure against
0099	Genera		1.5	1 F1		BE's mainly in respect of
0911		•	nance and Rura	l Electrification		salary and maintenance and
-	Jammu					repairs.
-	O S	30,07.67	20.07.67	10.22.50	()10.75.11	
615		 []] o o t mi fi a a t i T	30,07.67	19,32.56	(-)10,75.11	Logo overalitare
615		Electrification U	unampur			Less expenditure against
0099	Genera		nonce or d Deces	1 Electrification		BE's mainly in respect of salary and maintenance and
0911		-	nance and Rura	Electrification		I
	Jammu					repairs.
<u> </u>	O S	31,95.85	21 05 05	25.00.00	()6 06 77	
	3	••	31,95.85	25,09.08	(-)6,86.77	

One	Head			Total Grant/	Actual	Saving(-)	Remarks
Description Color Rural Electrification Batote Component Color Rural Electrification Batote Component Color Colo			1	Appropriation	Expenditure		
Description				(₹ in	Lakh)		
Chief Engineer Maintenance and Rural Electrification Baramula Chief Engineer Maintenance and Rural Electrification Jammu O	2801	Power	r				
Op99 General							
Chief Engineer Maintenance and Rural Electrification Jammu				Batote			Less expenditure against BE's
Compensation Electrification Jammu Compensation					-		
Do 6,89,30 S	0911				ural		
S				u			compensation.
Chief Engineer Maintenance and Rural Electrification Awantipura Less expenditure against BF mainly in respect of sala and detail head 63 compensation.			6,89.30	6.90.20	5 14 64	()1 74 ((
One	617		Electrification	,	5,14.64	(-)1,/4.00	Loss avnanditura against PE's
Opin				Doda			
Electrification Jammu				stanonaa and D	urol		
O	0911				urar		
S 8,58.25 8,11.66 (-)46.59				lu			_
Color Rural Electrification Awantipura Chief Engineer Maintenance and Rural Electrification Kashmir Chief Engineer Maintenance and Rural Chief Engineer Maintenanc			0,50.25	8 58 25	8 11 66	(-)46 59	
One	620		Electrification		0,11.00	() 10.57	Less expenditure against BE's
Chief Engineer Maintenance and Rural Electrification Kashmir O 7,37.53 S 7,37.53 5,49.73 (-)1,87.80				TTW WITEIP DIE			mainly in respect of salary
Electrification Kashmir				tenance and R	ural		and detail head outsoursing.
S							
S		О	7,37.53				
Chief Engineer Maintenance and Rural Electrification Kashmir O 11,77.53 S 11,77.53 11,17.73 (-)59.80		S	••	7,37.53	5,49.73	(-)1,87.80	
Chief Engineer Maintenance and Rural Electrification Kashmir O 11,77.53 S 11,77.53 11,17.73 (-)59.80	622	Rural	Electrification	Baramulla			Less expenditure against BE's
Clief Electrification Kashmir	0099	Gener	al				mainly in respect of salary
O 11,77.53 S 11,77.53 11,17.73 (-)59.80	0978				ural		component.
S		ł		nir			
Component Comp			11,77.53				
O099 General mainly in respect of salar component. 0911 Chief Engineer Maintenance and Rural Electrification Jammu 0 10,54.42 component. 633 Rural Electrification Kishtwar Less expenditure against BE mainly in respect of salar component. 0099 General mainly in respect of salar component. 0911 Chief Engineer Maintenance and Rural Electrification Jammu component. 0 7,95.14 component. 80 General General 001 Direction and Administration Less expenditure against BE mainly in respect of salar component.				,	11,17.73	(-)59.80	
Chief Engineer Maintenance and Rural Electrification Jammu O 10,54.42 S 10,54.42 9,32.31 (-)1,22.11				Vijaypur			
Electrification Jammu				. 1.0	1		
O 10,54.42 9,32.31 (-)1,22.11 633 Rural Electrification Kishtwar Less expenditure against BE mainly in respect of sala component. 099 General mainly in respect of sala component. 0911 Chief Engineer Maintenance and Rural Electrification Jammu component. 0 7,95.14 6,73.26 (-)1,21.88 80 General Less expenditure against BE mainly in respect of sala 001 Direction and Administration Less expenditure against BE mainly in respect of sala	0911		-		ural		component.
S 10,54.42 9,32.31 (-)1,22.11 633 Rural Electrification Kishtwar 0099 General				u I			
Chief Engineer Maintenance and Rural Electrification Jammu Content of the property of the			10,34.42	10.54.42	0.22.21	()1 22 11	
0099 General mainly in respect of salar component. 0911 Chief Engineer Maintenance and Rural Electrification Jammu component. 0 7,95.14 (-)1,21.88 80 General Less expenditure against BE mainly in respect of salar mainly in resp	622		Electrification		9,32.31	(-)1,22.11	Lass avnanditura against RE's
0911				Kisiiwai			1
Chief Engineer Numeriance and Rutar Electrification Jammu O 7,95.14				tenance and R	ural		1
O 7,95.14 6,73.26 (-)1,21.88 80 General 001 Direction and Administration Less expenditure against BE mainly in respect of sala 0099 General	0711				lurar		•
S							
80General001Direction and AdministrationLess expenditure against BE0099Generalmainly in respect of sala				7.95.14	6.73.26	(-)1.21.88	
001 Direction and Administration Less expenditure against BE mainly in respect of sala 0099 General	80			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,72.20	()1,21.00	
0099 General mainly in respect of sala	-			nistration			Less expenditure against BE's
200000000							mainly in respect of salary
1673 Development Commissioner Power component.		Devel	opment Comm	issioner Power			component.
O 4,48.60			•				
S 4,48.60 3,40.97 (-)1,07.63		S		4,48.60	3,40.97	(-)1,07.63	

			G	rant No. 6(Cont	u.)	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2001	Darran		(₹ ın	Lakh)		
2801 80	Power General					
004		ch and Develop	mant			Lass avanditura against PE's
004	Genera		illelit			Less expenditure against BE's mainly in respect of salary
2169		u Engineer Plannii	ag and Dasign			component.
2109	0	4,24.55	ig and Design			сотронена.
	S		4,24.55	4,06.56	(-)17.99	
005	Investi	gation	7,24.33	4,00.30	(-)17.55	Less expenditure against BE's
0099	Genera					mainly in respect of salary
2170		or, Training, Tes	sting Inspection	and		component.
2170		issioning	ing, inspection	unu		
	О	4,96.78				
	S	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,96.78	3,10.90	(-)1,85.88	
800		Expenditure	1,5 017 0	2,2013	()=,=====	Less expenditure against BE's
0099	Genera					mainly in respect of salary
2111	State E	Electricity Regul	atory Commissi	on (SERC)		component.
	О	1,26.78				1
	S		1,26.78	1,12.69	(-)14.09	
3	Saving	was partly co	,	· ·	· · · · · · · · · · · · · · · · · · ·	g Head/ Schemes; reasons for
	_	were not commi		•		
Head	•		Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2801	Power					
05	Transn	nission and Dist	ribution			
610		Despatch M T Si	inagar			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0933	Chief 1	Engineer Comm	ercial and Surv	ey Wing J&K.		component.
		1,81.57				
	S	••	1,81.57	1,92.57	(+)11.00	
06		Electrification				
052		nery and Equipn	nent			Excess expenditure over BE's
0099	Genera					mainly in respect of detail
0978		Engineer Mainte		al		head 020-machinery and
	1	fication Kashmi	r			equipment.
	0	3.90	2.00	14.20	(.)10.40	
610	S		3.90	14.39	(+)10.49	Evenes avera litura DEI
618		Electrification S	rmagar			Excess expenditure over BE's
0099 0978	Genera		manaa and D	.1		mainly in respect of salary and office expenses.
09/8		Engineer Mainte fication Kashmi		11		and office expenses.
	O	75,34.07	1			1
	S	13,34.07	75,34.07	76,00.90	(+)66.83	1
619		 Electrification A	·	70,00.90	(+)00.63	Excess expenditure over BE's
0099	Genera		шаншау			mainly in respect of salary
0099		u Engineer Mainte	nance and Rure	a1		and detail head 023-
0210		fication Kashmi		41		maintenance and repairs.
	O	11,46.99	1			
	S		11,46.99	13,24.78	(+)1,77.79	
	ں ا	••	11,70.23	13,44.70	(+)1,11.19	1

			U	rant No. 6(Cont	u.)	
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
]	(₹ in	Lakh)		
2801	Power					
06		Electrification				
621		Electrification P	ulwama			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0978		Engineer Mainte		al		and detail head 023-
	+	fication Kashmi	r			maintenance and repairs.
	О	16,58.08				
	S		16,58.08	17,89.08	(+)1,31.00	
623	Rural I	Electrification B	udgam			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0978		Engineer Mainte		al		and detail head 023-
	Electri	fication Kashmi	r			maintenance and repairs.
	О	12,74.81				
	S		12,74.81	13,62.68	(+)87.87	
624	Rural I	Electrification H	andwara			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0978	Chief F	Engineer Mainte	nance and Rura	al Electrification	Kashmir	and detail head 023-
	О	12,62.73				maintenance and repairs.
	S		12,62.73	12,79.72	(+)16.99	
625	Rural F	Electrification K	ulgam			Excess expenditure over BE's
0099	Genera	ા				mainly in respect of salary
0978	Chief F	Engineer Mainte	nance and Rura	al		and detail head 023-
	Electri	fication Kashmi	r			maintenance and repairs.
	О	9,65.30				
	S		9,65.30	10,52.37	(+)87.07	
626	Rural F	Electrification Su	umbal			Excess expenditure over BE's
0099	Genera	ıl				mainly in respect of detail
0978	Chief F	Engineer Mainte	nance and Rura	al Electrification	Kashmir	head 023-maintenance and
	О	5,95.98				repairs.
	S		5,95.98	6,05.79	(+)9.81	
627	Rural I	Electrification So	opore			Excess expenditure over BE's
0099	Genera		•			mainly in respect of detail
0978	Chief I	Engineer Mainte	nance and Rura	al Electrification	Kashmir	head 023-maintenance and
	0	31,41.27				repairs and detail head 364-
	S		31,41.27	31,43.15	(+)1.88	outsoursing.
628	Rural I	Electrification B		,	. ,	Excess expenditure over BE's
0099	Genera		•			mainly in respect of detail
0978			nance and Rura	al Electrification	Kashmir	head 023-maintenance and
	0	17,28.23				repairs and detail head 364-
	S		17,28.23	17,36.89	(+)8.66	outsoursing.
629	Rural F	Electrification G	·	,	. ,	Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0978			nance and Rura	al Electrification	Kashmir	and detail head 023-
	0	13,57.47				maintenance and repairs.
	S	- ,	13,57.47	13,69.51	(+)12.04	<u> </u>
			10,07117	10,00.01	(.,12.01	i

TT 1			T-4-1 C	A -41	(F(1)	Remarks
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ 1n	Lakh)		
2801	Powe					
80	Gener				1	
001		tion and Admi	nistration			Excess expenditure over
0099	Gener					BE's mainly in respect of
1686	FAP	ower Projects	Organisation			salary and detail head 023-
	O	1,14.21				maintenance and repairs.
	S	••	1,14.21	1,96.38	(+)82.17	
4	Entire	provision h	as remained un-	-utilized upto	ending 30-10-2	2019 under the following
	Head/	Scheme; reaso	ons for which we	re not communic	cated. [July 202	20]
Head/					Total Grant/	
					Appropriation	
					(₹ in Lakh)	
2801	Powe	r				
05	Trans	mission and D	istribution			
052	Mach	inery and Equ	ipment			
0099	Gener	al				
1685	Chief	Engineer Syst	ems and Operati	ion Kashmir	10.50	
			(Capital Section		_
5	In the	Capital Vote	ed Section Budge	etary provision	of ₹1,98,05.43	3 lakh proved excessive in
	view	of the final sa	ving of ₹1,18,89	9.19 lakh. No po	ortion of final	saving of ₹1,18,89.19 lakh
	was a	nticipated and	surrendered.			_
6	Persis	tent Saving in	the Grant Occur	red during the la	st five years al	so.
		Year	Total Grant	t/	Actual	Saving(-)
			Appropriation	n Expe	enditure	
				(₹ in Lakh)		
	2014-	2015	3,92,71.2	5 1,4	2,46.69	(-)2,50,24.56
	2015-	2016	10,06,21.2	5 2,9	8,61.21	(-)7,07,60.04
	2016-	2017	28,77,07.3	0 6,9	9,45.93	(-)21,77,61.37
	2017-	2018	62,51,49.3	1 6,6	0,22.18	(-)55,91,27.13
	2018-	2019	55,90,42.4	1 2,0	6,15.96	(-)53,84,26.45
				•		

7		g in the Grant ounicated. [July		the following H	lead/ Schemes;	reasons for which were not
Head	Comm	unicacca. [July	Total Grant/	Actual	Saving(-)	Remarks
		1	Appropriation	Expenditure		
			(₹ in	Lakh)		
4801	Capit	al Outlay on P	Power Projects			
05	Trans	mission and Di	stribution			
800	Other	Expenditure				Less expenditure against
0011	Gener					BE's under detail head 115-works.
0306	Rural	Electrification				WOIKS.
	О	3,84.06				
	S		3,84.06	2,20.03	(-)1,64.03	
0478	Transı	mission and Di	stribution			
	О	83,31.87				
	S		83,31.87	76,96.22	(-)6,35.65	
8	Entire	nrovision re				
Head				rere not commun		019 under the following 020]
Head				ere not commun	nicated. [July 2 Total Grant/ Appropriation	
	Head/	Schemes; reaso	ons for which w	rere not commun	nicated. [July 2 Total Grant/	
4801	Head/ Capit	Schemes; reasonable re		rere not commun	nicated. [July 2 Total Grant/ Appropriation	
4801 <i>01</i>	Head/ Capit Hydel	Schemes; reasonable al Outlay on P	ons for which w	rere not commun	nicated. [July 2 Total Grant/ Appropriation	
4801 <i>01</i> 800	Head/ Capit Hydel Other	Schemes; reasonal Part of Part of Expenditure	ons for which w	rere not commun	nicated. [July 2 Total Grant/ Appropriation	
4801 <i>01</i> 800 0011	Capit Hydel Other Gener	Schemes; reasonal schemes; rea	ons for which w	rere not commun	nicated. [July 2 Total Grant/ Appropriation (₹ in Lakh)	
4801 <i>01</i> 800 0011 2021	Capit Hydel Other Gener	Schemes; reasonal Courtley on Page 1 Generation Expenditure al ation	ons for which w	rere not commun	nicated. [July 2 Total Grant/ Appropriation	
4801 01 800 0011 2021 05	Capit Hydel Other Gener Gener Trans	al Outlay on P Generation Expenditure al ation mission and Di	Power Projects Stribution	ere not commun	nicated. [July 2 Total Grant/ Appropriation (₹ in Lakh)	
4801 01 800 0011 2021 05 601	Capit Hydel Other Gener Trans. 132 K	al Outlay on P Generation Expenditure al ation mission and DiV Badampora	Power Projects Stribution Transmission I	ere not commun	nicated. [July 2 Total Grant/ Appropriation (₹ in Lakh)	
4801 01 800 0011 2021 05 601 0031	Capit Hydel Other Gener Trans 132 K Centra	al Outlay on P Generation Expenditure al ation mission and Di .V Badampora ally Sponsored	Power Projects Stribution Transmission I Scheme	Line	Total Grant/ Appropriation (₹ in Lakh) 16,12.50	
4801 01 800 0011 2021 05 601	Capit Hydel Other Gener Trans 132 K Centra	al Outlay on P Generation Expenditure al ation mission and DiV Badampora ally Sponsored erated Power D	Power Projects Stribution Transmission I	Line	nicated. [July 2 Total Grant/ Appropriation (₹ in Lakh)	
4801 01 800 0011 2021 05 601 0031	Capit Hydel Other Gener Trans 132 K Centra Accele Progra	al Outlay on P Generation Expenditure al ation mission and DiV Badampora ally Sponsored erated Power D	Power Projects Stribution Transmission I Scheme	Line	Total Grant/ Appropriation (₹ in Lakh) 16,12.50	
4801 01 800 0011 2021 05 601 0031 1873	Capit Hydel Other Gener Trans 132 K Centra Accele Progra Other	al Outlay on P Generation Expenditure al ation mission and Di .V Badampora ally Sponsored erated Power D amme	Power Projects Stribution Transmission I Scheme Development Re	Line	Total Grant/ Appropriation (₹ in Lakh) 16,12.50	
4801 01 800 0011 2021 05 601 0031 1873	Capit Hydel Other Gener Trans 132 K Centra Accele Progra Other	al Outlay on P Generation Expenditure al ation Mission and Di .V Badampora ally Sponsored erated Power D amme Expenditure ally Sponsored	Power Projects Stribution Transmission I Scheme Development Re	Line	Total Grant/ Appropriation (₹ in Lakh) 16,12.50	

9	Suspense Transaction: The expenditure in the Grant, both Revenue and Capital includes ₹ 16,39.78											
	lakh under the Head "Suspense" which is not a final Head of Account. The nature of transunder the Head Suspense and the accounting procedure followed has been explained in No.											
						under Head Suspense in the						
						ether with the Opening and						
		Balance is given			, 2	1 6						
	Major	· Head of	Opening	Debits	Credits	Closing Balance as on						
	Account	/Particulars	Balance as on			30th October 2019						
			1st April, 2019									
				(5	₹ in Lakh)							
2801	Power-											
	Purchase		(-)35.44	-	-	(-)35.44						
	Miscella		4,77.81	-	-	4,77.81						
	Advance	es										
	Stock		63,69.57	16,39.78	-	80,09.35						
	Worksho	op Suspense	29.38	-	-	29.38						
	Total - 2	2801	68,41.32	16,39.78	-	84,81.10						
4801		Outlay on Pow										
	Purchase	es	(-)1,13.14	-	-	(-)1,13.14						
	Stock		4,78.25	-	-	4,78.25						
	Miscella	neous	98.52	-	-	98.52						
	Advance	es										
	Worksho	op Suspense	28.85	-	-	28.85						
	Total - 4	1801	4,92.48	-	-	4,92.48						
10						pment Department :- The						
						bore to the Works Outlay in						
		er Developmen	t Department du	ring 2017-18 to	2019-20 (upt	to 30.10.2019) is indicated						
	below:-											
Head		Works	Establishment	Percentage of	Tools and	Percentage of						
	int and	Outlay	Charges	Establishment	Plant	Tools and Plant						
Year				Charges to	Charges	Charges to						
				Works Outlay		Works Outlay						
			(₹ in Lakh)								
2801-	Power-		· · · · · · · · · · · · · · · · · · ·									
	2017-18	1,28,37.54	49,33,53.46	38,43.00	-	-						
l		2,46,75.48	72,94,60.38	29,56.22	1,39.19	0.56						
	2018-19					_						
	2019-20	51,26.10	39,33,86.26	76,74.19	-							
4801-	2019-20 Capital	51,26.10 Outlay on Pow	, ,	/6,/4.19	<u> </u>							
4801-	2019-20 Capital 2017-18	51,26.10 Outlay on Pow 6,60,22.18	, ,	- 76,74.19	-	-						
4801-	2019-20 Capital	51,26.10 Outlay on Pow	, ,		-	-						

GRANT NO 7-EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

2201 Sports t	ina Touth Servi					
		Total Grant/	Actual	Excess(+)		
		Appropriation	Expenditure	Saving(-)		
		·	-	(₹ in thousand)		
Voted						
Original	35,97,52,59					
		35,97,52,59	36,77,25,12	(+)79,72,53		
Supplementary						
Amount surrende	Amount surrendered during the year					

Capital -

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	52,08,59						
		52,08,59	46,84,96	(-)5,23,63			
Supplementary							
Amount surrende	Amount surrendered during the year						

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹35,97,52.59 lakh proved meagre in view of the								
	final excess of ₹ 79,72.53 lakh which requires regularisation.								
2	Excess	in the Grant oc	curred under th	e following Hea	nd/ Schemes; re	easons for which were not			
	commun	icated. [July 202	0]						
Head			Excess(+)	Remarks					
			Appropriation	Expenditure					
			(₹ in]	Lakh)					
2202	General	Education							
01		ary Education							
101		nent Primary Sch	ools			Excess expenditure over			
0099	General					BE's in respect of salary			
0254		School Educatio	n Jammu(Primar	ry School		component.			
	Boys)	T T							
	0	7,64,52.28							
	S		7,64,52.28	8,32,66.88	(+)68,14.60				
104	Inspection	on				Excess expenditure over			
0099	General					BE's in respect of salary			
0214	Director	Education Kashr	nir			component.			
	О	9,62,26.85							
	S		9,62,26.85	10,05,42.91	(+)43,16.06				
02		ry Education							
001		n and Administra	tion			Excess expenditure over			
0099	General					BE's in respect of salary			
0274		Education Jamm	u			component.			
	O	8,51,37.42							
	S		8,51,37.42	8,89,96.19	(+)38,58.77				

3		icant saving in were not comn	e following H	eads/ Schemes; reasons for		
Head	WIIICI	were not comin	Total Grant/	Actual	Saving(-)	Remarks
Head			Appropriation	Expenditure	Saving(-)	Kemarks
			Appropriation (₹ in)			
2202	Cono	ral Education	(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Lakii)		
02						
001		dary Education tion and Admin				Less expenditure against
001	Gener		istration			BE's in respect of salary and
0099		tor Education K	ochmir			detail head 071- medical
0214	O	9,11,03.48	asiiiiii			reimbursement.
	S	9,11,03.46	9,11,03.48	8,85,15.36	(-)25,88.12	
100			, ,	0,03,13.30	(-)23,00.12	Loss armanditums assingt
109	Gener	nment Seconda	ry Schools			Less expenditure against BE's in respect of salary
0099						component.
1057		nditure on Migra 63,01.96	ints			
	O S	03,01.90	62.01.06	50.00.62	()12 02 22	
90		1	63,01.96	50,09.63	(-)12,92.33	
80	Gener			_		T
003	Traini					Less expenditure against BE's in respect of salary
0099	Gener		77 1			component.
0271		Institute of Edu	cation Kashmir	•		component.
	0	3,46.56	2.46.76	2.16.04	()1.00.60	
0077	S		3,46.56	2,16.94	(-)1,29.62	T 11:
0277		Institute of Edu	cation Jammu			Less expenditure against
	0	3,31.29	2 2 4 2 2	• • • • •	()100 76	BE's in respect of salary component.
2224	S		3,31.29	2,30.73	(-)1,00.56	component.
2204	_	s and Youth So				
102		Welfare Progra	ammes for Stuc	lents		Less expenditure against
0099	Gener					BE's in respect of salary component.
0954		nal Cadet Corps				component.
	0	9,19.50	0.10.70		() 2 12 00	
	S		9,19.50	7,05.51	(-)2,13.99	
4				i-utilized upto re not communi		2019 under the following 20]
Head		•			Total Grant/	
				I	Appropriation	
					(₹ in Lakh)	
2202	Gene	ral Education			,	•
01		entary Education	\overline{n}			
800	Other	Expenditure				
0031		ally Sponsored	Scheme			
1030		Day Meal			26,70.75	

Grant No. 7(Concld.) Capital Section

5	final s	Capital Voted Section Budgetary provision of ₹52,08.59 lakh proved excessive in view of the aving of ₹5,23.63 lakh. No portion of final saving of ₹5,23.63 lakh was anticipated and							
				kh occurred durin					
6	_	in the Grant inicated. [July 2		the following	Head/ Schemes;	reasons for which were not			
Head	•		Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in	Lakh)					
4202	Capita	d Outlay on Ed	ucation, Sports	, Art and Cultui	:e				
01		al Education	<u> </u>						
201	Elemen	ntary Education				Less expenditure against BE's			
0011	Genera	•				under detail head 115-works.			
0244	Directi	on and Adminis	tration						
	О	24.79							
	S		24.79	16.77	(-)8.02				
0632	Eleme	ntary Education				Less expenditure against BE's			
	0	10,55.54				under detail head 115-works.			
	S	10,55.51	10,55.54	9,85.14	(-)70.40				
202		dary Education	10,55.51	7,00.11	() / 0.10	Less expenditure against BE's			
0011	Genera	•				under detail head 115-works.			
0149		dary Education				under detail fiedd 113 Works.			
0177	0	28,73.10							
	S	20,73.10	28,73.10	15,59.07	(-)13,14.03				
800	~	 Expenditure	20,73.10	13,39.07	(-)13,14.03	Less expenditure against BE's			
0031		lly Sponsored So	ahama			under detail head 115-works.			
1030		ay Meal	cheme			under detail head 113-works.			
1030		•							
	O S	11,85.03	11.05.02	4 07 90	()(97.22				
7	~		11,85.03	4,97.80	(-)6,87.23	41 6-11 II 1/G-1			
/				i upto ending 30 nted. [July 2020]	0.10.2019 undei	the following Head/Scheme;			
Head					Total Grant/				
					Appropriation				
					(₹ in Lakh)				
4202	Capita	d Outlay on Ed	ucation, Sports	, Art and Cultur	·e				
01		al Education	, ,	,					
800		Expenditure							
0011	Genera	_							
0987	Teache	er Education			70.13				
8			following Head	/Scheme was inc		udgetary Provision; reasons for			
	-		inicated. [July 2						
Head					Actual				
					Expenditure				
					(₹ in Lakh)				
4202	Capita	d Outlay on Ed	ucation, Sports	, Art and Cultur	e				
01	Genera	al Education							
800	Other 1	Expenditure							
0031	Centra	lly Sponsored So	cheme						
2280	Distric	t Level Offices.	Jammu		16,26.42				

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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		<u> </u>	(₹ in thousand)	
Voted				
Original	42,11,77,63			
		42,11,77,63	52,98,94,12	(+)10,87,16,49
Supplementary				
Amount surrende	ered during the year	ar		
Charged				
Original	17,36,79,23			
		17,36,79,23	33,55,40,95	(+)16,18,61,72
Supplementary				
Amount surrende	ered during the year	ar		:

Capital -

MAJOR HEADS

4059 Capital Outlay on Public Works

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

Voted

Original	5,35,02			
		5,35,02	1,87,65	(-)3,47,37
Supplementary				
Amount surrende	ered during the yea	ar		
Charged				
Original	1,41,76,30,00			
		1,41,76,30,00	1,56,65,77,25	(+)14,89,47,25
Supplementary				
Amount surrende	ered during the yea	ar		••

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹42,11,77.63 lakh proved meagre in view of the	ĺ
	final excess of ₹10,87,16.49 lakh which requires regularisation.	ĺ

2	Signif	icant excess in		ourred under the		ads/ Schemes; reasons for
2			nunicated. [July		Tollowing Ties	ads/ Schemes, reasons for
Head	Willen	were not com	Total Grant/	Actual	Excess(+)	Remarks
Ticad			Appropriation		Excess(1)	remand
		-		Lakh)		
2040	Taxes	s on Sales, Trac	,	Luxii)		<u> </u>
001		tion and Admin				Excess expenditure over
0099	Gener					BE's in respect of detail
0334		nissioner's Offic	ce			head 411-refund.
	О	2,20.00				
	S		2,20.00	2,25.53	(+)5.53	
2054	Treas	sury and Accou	ınts Administr	ation		
097	Treasi	ury Establishme	ent			Excess expenditure over
0099	Gener	al				BE's in respect of office
2431	Distri	ct Treasuries Ja	mmu			expenses and detail head
	О	7,68.05				009-rent rates and taxes.
	S	••	7,68.05	7,70.27	(+)2.22	
098	Local	Fund Audit				Excess expenditure over
0099	Gener	al				BE's in respect of salary
0314		Fund Audit Or	ganisation			component.
	О	3,06.54				
	S		3,06.54	3,08.84	(+)2.30	
2071		ons and Other	Retirement Be	enefits		
01	Civil					
117			ution for Define	d Contribution I	Pension	Excess expenditure in
	Schen					respect of Government contribution over BE's in
0099	Gener					respect of detail head 641-
2327		nment Contribu	ution			pensionery charges.
	0	2,58,88.60	2.50.00.60	2 00 20 00	()21 50 20	
2055	S		2,58,88.60	2,90,38.89	(+)31,50.29	
2075		ellaneous Gene	rai Services			E
103		Lotteries				Excess expenditure over BE's mainly in respect of
0099	Gener		med Incina			salary component.
0317		on in Lieu Resu	med Jagirs			carary component.
	O	8.44	0 11	16.70	(1)0.20	
	S	••	8.44	16.72	(+)8.28	

3	_	cant saving in th nmunicated. [Jul			hemes; reasons for which were	
Head	not con	Total Grant/		Actual Expenditure	Saving(-)	Remarks
			(₹ in L			
2039	State E	voico	(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Zakii)		
001		on and Administ	ration			Less expenditure against
0099	Genera		1 ation			BE's mainly in respect of
0334		ssioner's Office				salary component.
0334	O	25,82.79	1			sarary component.
	S	23,82.19	25,82.79	19,98.46	(-)5,84.33	
2040		·· Calag Tuada		19,96.40	(-)3,04.33	
2040		on Sales, Trade	etc.			I am anditum assingt
800		Expenditure				Less expenditure against
0099	Genera					BE's mainly in respect of
1429	·	ax Tribunal	1			salary component.
	0	81.91				
	S		81.91	63.97	(-)17.94	
2043				s and Services Ta	ax	
001		on and Administ	ration			Less expenditure against
0099	Genera					BE's mainly in respect of
0334	Commi	ssioner's Office				salary component.
	О	2,24,46.76				
	S	••	2,24,46.76	2,18,51.72	(-)5,95.04	
2047	Other 1	Fiscal Services				
103	Promot	ion of Small Sav	/ings			Less expenditure against
0099	Genera	1				BE's mainly in respect of
0293	Directo	r Finance				detail head 022-camps,
	О	7,71.82				seminars and detail head
	S		7,71.82	2,36.59	(-)5,35.23	046- purchase of vehicle.
2054	Treasu	rv and Account	ts Administratio		()- ,	
003	Trainin					Less expenditure against
0099	Genera	•				BE's mainly in respect of
0329			tancy Training S	chool Iammu		salary component.
0327	O	2,40.82		enoor summu		said y component
	S	·	2,40.82	2,15.20	(-)25.62	
095		rate of Accounts	·	2,13.20	(-)23.02	Nil expenditure against BE's
0099	Genera		s and Treasuries			in respect of detail head 023-
0312		General Directorate General of Accounts and Tro		ancuriac		maintenance and repairs.
0312	1		Accounts and Tre	casuries		manuenance and repairs.
	0	4,33.39	4 22 20	2 90 02	()52 47	
0216	S		4,33.39	3,80.92	(-)52.47	The same of the sa
0316		rate of Audit and	u inspection			Less expenditure against
	0	8,63.83	0.62.02	5.30.3 5	()1.25.55	BE's mainly in respect of
0005	S		8,63.83	7,28.26	(-)1,35.57	salary component.
0326			reasuries, Kashm	1r		Less expenditure against
	O S	1,82.31			,,,,,	BE's mainly in respect of
ī			1,82.31	1,58.11	(-)24.20	salary component.

			Git	mi 140. 8(Conta	/	1
Head			Total Grant/	Actual	Saving(-)	Remarks
		Appropriation Expenditure				
			(₹ in			
2054			ınts Administr			
095	Direct	orate of Accoun	nts and Treasur	ies		Less expenditure against
0099	Gener					BE's mainly in respect of
2430	Direct	or Accounts &	Treasuries Jam	mu		salary component.
	О	2,91.30				
	S	••	2,91.30	2,66.23	(-)25.07	
097	Treasu	ıry Establishme	ent			Less expenditure against
0099	Gener	al				BE's mainly in respect of
0324	Muffa	sil Treasuries, l	Kashmir			salary component.
	О	12,80.44				
	S	••	12,80.44	9,95.64	(-)2,84.80	
0335	Distric	ct Treasuries Ka	ashmir			Less expenditure against
	О	10,85.55				BE's mainly in respect of
	S	••	10,85.55	8,95.71	(-)1,89.84	salary component.
2432	Muffa	sil Treasuries J	ammu			Less expenditure against
	О	8,97.62				BE's mainly in respect of
	S	••	8,97.62	7,53.28	(-)1,44.34	salary component.
800	Other	Expenditure				Less expenditure against
0099	Gener	al				BE's mainly in respect of
0310	Divisi	onal Fund Offic	ce Jammu / Srir	nagar		salary component.
	О	3,25.72				
	S	••	3,25.72	2,61.20	(-)64.52	
0312	Direct	orate of Fund C	Organisation			Less expenditure against
	О	3,64.99				BE's mainly in respect of
	S	••	3,64.99	3,31.96	(-)33.03	salary component.
1190	Distric	ct Fund Offices				Less expenditure against
	О	33,08.84				BE's mainly in respect of
	S	••	33,08.84	24,93.76	(-)8,15.08	salary component.
2071	Pensio	ons and Other	Retirement Be	enefits		
115	Leave	Encashment B	enefits			Less expenditure against
0099	Gener	al				BE's mainly in respect of
2190	Secret	ary Finance				detail head 500- other
	О	2,72,80.00				pensionary benefits.
	S		2,72,80.00	2,36,61.58	(-)36,18.42	
2235	Social	Security and	Welfare			
60	Other	Social Security	and Welfare P	rogrammes		
102		•	al Security Sche			Less expenditure against
0099	Gener	al				BE's mainly in respect of
0313	Depos	sit Linked Insur	ance Scheme			detail head 009- rent, rates
	О	29.16				and taxes.
	S	••	29.16	3.88	(-)25.28	

4	ire provision has remained un-utilized upto ending 30.10.2019 under following Heads/Schemes;						
	reasons for which were not communicated. [July 2020]						
Head		Total Grant					
		Appropriation					
		(₹ in Lakh)					
2030	Stamps and Registration						
02	Stamps-Non-judicial						
102	Expenses on Sale of Stamps						
0099	General						
0344	State Stamp Department	14,00.00					
3475	Other General Economic Services						
115	Financial Support for Infrastructure Development						
0099	General						
1880	Infrastructural Development	50.00					
5	Expenditure under the following Heads/Schemes wa	s incurred witho	ut Budgetary Provision; reasons				
	for which were not communicated. [July 2020]		, , , , , , , , , , , , , , , , , , ,				
Head		Actual					
		Expenditure					
		(₹ in Lakh)					
2071	Pensions and Other Retirement benefits	,					
01	Civil						
117	Government Contribution for Defined Contribution						
	Pension Scheme						
0031	Centrally Sponsored Scheme						
2327	Government Contribution	64.30					
2075	Miscellaneous General Services						
104	Pensions and Awards in Consideration of Distinguish	ed Services					
0099	General						
0975	Pension and Award Consideration of Distinguished	19.45					
	Services						
2235	Social Security and Welfare						
60	Other Social Security and Welfare Programmes						
107	Swatantrata Sainik Samman Pension Scheme						
0099	General						
0965	Pension to Freedom Fighters and Their Dependents	1.70					
	etc.						
6	Though there is no separate mention of Provisions for	r transfer to reser	ve fund under Major Head 2075-				
	Miscellaneous General Services, yet an amount of ₹	100.00 Lakh has	been transferred to Major head				
	8235-117-Gurantee redemption fund.		Č				
7	In deviation from the List of Major and Minor Head of Accounts, the provision for Collection Charges-						
	Entertainment Taxes was placed under Minor Head	d 104- Collection	n Charges-Taxes on Goods and				
	Passengers under Sub Head 0983-Collection Charges	Entertainment T	Tax instead under relevant Minor				
	Head 101- Collection Charges- Entertainment Taxes						
	Duties on Commodities and Services resulting in w	rong booking of	expenditure of ₹ 12.16 lakh by				
	the DDO's under 104-Collection Charges- Entertain						
l	Other Taxes and Duties on Commodities and Services						

	37411 (0.0 (0.01141)									
8	Placement of Lump sum Budgetary Grant of ₹ 32,58,15.20 lakh under Minor Head 101-									
	Superan	Superannuation and Other Retirement Allowances against Sub-Head 2190-Secretary Finance								
	subordii	subordinate to Major Head 2071-Pensionary and Other Retirement Benefits has deprived the								
	Audit to	Audit to make the comparison of excess/ saving Minor-Head wise. However, total expenditure								
	incurred	under Minor He	ead 101-Superant	nuation and Othe	er Retirement A	Allowances against				
	Sub He	ad 2190- Secreta	ry Finance subo	rdinate to Major	Head 2071- I	Pension and Other				
	Retirem	ent Benefits work	s out to $\mathbf{\xi}$ 43,83,6	7.13 lakh. The de	etails of which a	re as below:-				
	S. No.	Particulars			Amount	: (₹ in lakh)				
	1	101-Superannuati	on and Retirement	Allowances	27,2	24,14.94				
	2		Value of Pension		6,1	0,26.85				
	3	104-Gratuities			9,0	4,18.43				
	4	105-Family Pen	sions		1,4	1,38.21				
	5	111-Pension to 1	Legislators			3,68.70				
9	Lump s	sum Provision o	f ₹ 1,63.80 lak	h was placed a	t the disposal	of Commissioner				
	Comme	rcial Tax (Contr	rolling Officers)	under the Schem	ne 0344-State S	tamps Department				
	subordin	nate to Minor Hea	ad 001-Direction	and Administrati	on and Major H	Iead 2030-Stamps				
	and Reg	gistration, when the	he expenditure of	f ₹ 8,25.15 lakh	was incurred in	the Schemes like				
	Judicial	Hundi, Non-Jud	icial, Cost of Sta	amps, Special Ac	lhesive, Notary	fee and Court fee				
	not cont	emplated in the D	Demand for Grant	s, thereby deprive	ing Audit to ma	ake comparison of				
	excess/	saving sub-head v	vise. The total ex	penditure incurre	d under Major H	Head 2030- Stamps				
	and Reg	istration is ₹ 24,	16.79 lakh resultii	ng in excess of ₹	8,52.99 lakh.	_				
10	In the F	Revenue Charged	Section Budgeta	ry Grant of ₹1	7,36,79.23 lakh	proved meagre in				
	view of	the final excess of	f <i>₹16,18,61.72</i> la	kh which require	s regularisation.					
11	Signific	ant excess occurr	ed under the follo	owing Head/ Sch	emes; reasons f	or which were not				
	commu	nicated. [July 2020	0]							
Head			Total Grant/	Actual	Excess(+)	Remarks				
			Appropriation	Expenditure						
			(₹ in I	akh)						
2049	Interest	Payments								
01	Interest	on Internal Debt								
101	Interest	on Market Loans				Excess				
0099	General					expenditure over				
0191		on Market Loans				BE's under detail				
	0	7,31,91.55				head 201-interest.				
	S		7,31,91.55	14,70,98.53	(+)7,39,06.98	1				
05		on Reserve Funds	, ,	, , , , , , , , , , , ,		1				
105		on General and O		ds		Excess				
0099	General					expenditure over				
0185		on Other Obligati	ons			BE's under detail				
0100	O	1,38.00				head 201-interest.				
	S	1,20.00	1,38.00	34,37.69	(+)32,99.69	1				
		••	1,50.00	21,27.07	(1)02,77.07	I				

12	In the <i>Charged</i> Section entire appropriation in respect of following Head/Schemes remained un-utilized upto ending 30.10.2019; reasons thereof have not been communicated. [July 2020]					
Head			Total Grant/	. ,		
			Appropriation			
			(₹ in Lakh)			
2049	Interes	t Payments	,			
01	Interest	t on Internal Debt				
101	Interest	on Market Loans				
0099	Genera	1				
0184	Interest	on Bank Overdraft	16,50.00			
04	Interest	t on Loans and Advances from Central Government.				
101	Interest	on Loans for State/Union Territory Plan Schemes				
0099	Genera	1				
0723	Interest	on Loan and Advances from Central Government	36,80.00			
104	Interest	on Loans for Non-Plan Schemes				
0099	Genera	1				
0171		of Small Saving	1,92,72.00			
60		t on other Obligations				
701	Miscell					
0099	Genera					
2140		Bonds/UDAY	1,93,04.00			
13		t the Lump Sum Appropriation of ₹1,72,37.00 lakh (C				
		Internal Debt subordinate to Major Head 2049 - Interes				
	under t	he following Head/Schemes which were not contemplated		emand for Grants.		
Head			Actual			
			Expenditure			
			(₹ in Lakh)			
2049	Interes	st Payments				
01	_	t on Internal Debt				
115	Interest India	on Ways & Means Advances from Reserve Bank of				
0099	Genera	1				
9899	Normal	Ways and Means Advances from RBI	15,15.96			
9901	Over D	raft	1,27.43			
123		on Special Securities Issued to N S S F of the Central ment by State Government				
0099	Genera	•				
0159	Interest	on National Small Saving Fund	1,74,91.85			
200		on Other Internal Debts				
0099	Genera	1				
0186	Nationa (NABA	al Bank for Agricultural and Rural Development	82,18.60			
0302		Electrification Corporation	7,56.24			
2121		surance Scheme (LIC)	58,32.27			
2694		on UDAY Bonds	1,91,84.94			
3002		on Oriental Insurance Company	2.46			
3003		on United India Insurance Company	6.86			
3005	_	ion Charges	46.14			
3007		Finance Corporation	24,25.48			
305		ement of Debt				
	1viuiiu,					
0099	Genera					

14	In the <i>Charged</i> Section expenditure under the following Head/Schemes was incurred without						
	Budgetary Provision; reasons for which were not communicated.						
Head			Actual				
			Expenditure				
			(₹ in Lakh)				
2049	Intere	st Payments					
04	Interes	st on Loans and Advances from Central Go	overnment				
101	Interes	st on Loans for State/Union Territory Plan	Schemes				
0099	Genera	al					
1871	Assista	ance for Externally aided Project(s)	11,53.67				
109	Interes	st on State Plan Loans Consolidated in Terr	ms of				
	Recon	nmendations of the 12th Finance Commission	ion.				
0099	Genera	al					
1920	Other	Consolidated Loans	23,37.11				
112	Interes	st on Other Loans for State/ Union Territor	y (with				
	Legisl	ature) Schemes					
0099	Genera						
1871	Assista	ance for Externally Aided Project(s)	1,56.36				
60	Interes	st on Other Obligations					
701	Misce	llaneous					
0099	Genera	al					
0185		st on Other Obligations	1,71.88				
15	The d	etailed accounts of the State General Pr	ovident Fund ar	nd State Insurance Fund are			
	mainta	nined by the State Government. Interest on	State Provident	Fund and Insurance Fund to			
	the tune of ₹12,14,29.53 lakh and ₹ 37,95.01 lakh respectively has been adjusted in the						
		nts by the State Government on adho	_	t the Budget Estimates of			
	₹ 3,53,	.98.68 lakh and $₹38,08.00$ lakh respectiv	ely.				

Capital Section

16	In the Capital Voted Section Budgetary provision of ₹5,35.02 lakh proved excessive in view
	of the final saving of ₹3,47.37 lakh. No portion of final saving of ₹3,47.37 lakh was
	anticipated and surrendered. Saving of ₹25, 69,83.08 lakh in the grant occurred during the last
	year also.

17	,	g in the Grant ounicated. [July 20		ne following He	ad/ Scheme; reas	sons for which were not
He			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	8()	
			(₹ in]			
4059	Capit	al Outlay on Pub	olic Works	,		
80	Gener	al				
800		Expenditure				Less expenditure against
0011	Gener					BE's in respect of detail
2341	NFB I	Finance				head 115- works.
	О	5,35.02				
	S		5,35.02	1,87.65	(-)3,47.37	
18						ed meagre in view of the
			7.25 lakh which r			
19		Charged Sectioned under:	n, persistent exces	ss over the Grant	occurred during	the last five years also as
		Year	Total Grant/	Actual	Excess(+)	
			Appropriation	Expenditure	,	
				(₹ in Lakh)		
	2	2014-2015	83,62,18.00	85,48,50.06	(+)1,86,32.06	
	,	2015-2016	85,89,26.00	1,08,15,08.14	(+)22,25,82.14	
		2016-2017	1,53,64,37.00	1,70,23,29.20	(+)16,58,92.20	
		2017-2018	1,78,37,94.80	2,24,90,14.43	(+)46,52,19.63	
		2018-2019	1,79,76,69.00	2,06,46,60.81	(+)26,69,91.81	
20		icant excess occurring and excess occurring a second excess occurring		following Head	d/ Scheme; reason	ons for which were not
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in]			
6003			tate Government			
109		from Other Instit	utions			
0099	Gener					
0302			lectrification Corp	oration Ltd.		
	0	7,66.00	7.66.00	7.72.22	()7.22	
21	S		/,00.00	7,73.32	(+)7.32	Handal Calaman, manage
21			municated. [July 2	•	der the following	Heads/ Schemes; reasons
Head			Total Grant/	Actual	Saving(-)	
			Appropriation	Expenditure		
	1		(₹ in]			
6003			tate Government			
110	•	and Means Advar	nces from the Rese	erve Bank of		
0000	India	1				
0099	Gener					
2420	•	and Means Repay	yment			
	S	1,31,53,36.00	1 21 52 26 00	1,25,49,67.00	(-)6,03,69.00	
i	. O		1.51.55.50.00	1,43,43,07.00	しょしいしょしりいけ	

Head			Total Grant/	Actual	Saving(-)		
			Appropriation				
	(₹ in Lakh)						
6004	Loans	and Advances	nt				
02		for State / Unio					
101	Block		10	2011011103			
0099	Genera						
0848	EAP I						
	О	58,60.00					
	S		58,60.00	13,95.19	(-)44,64.81		
22	Entire	provision rema	ined un-utilize	d upto ending 30	0.10.2019 under	the following	
	Head/S	Scheme; reason	s for which we	re not communic	cated. [July 2020)]	
Head					Total Grant/		
					Appropriation		
					(₹ in Lakh)		
6003		al Debt of the		nent			
109	Loans	from Other Ins	titutions				
0099	Genera						
0159		al Small Saving			1,32,88.00		
23						nout Budgetary Provision;	
	reason	s for which wer	re not commun	icated. [July 202			
Head							
	1	170 1 . 0 .1	<u> </u>		(₹ in Lakh)		
	_				Τ		
110	_		ances from the	Reserve Bank			
0000	_						
					20.02.66.00		
			va ta National (Small Cavings Fr			
111	_		ie to National S	Small Savings Fu	ind of the		
0000							
	-		a Fund		1 31 08 18		
		ational Small Saving Fund oans and Advances from the Central Government					
	_	Loans and Advances from the Central Government Loans for State / Union Territory Plan Schemes					
105							
0099	Genera						
1920		Consolidated L	oans		44,51.63		
09				ory with Legislat	·	L	
101	Block	•		, ,			
0099	Genera						
0848	EAP I				44.42		
23 Head 6003 110 0099 9901 111 0099 0159 6004 02 105 0099 1920 09 101 0099	Intern Ways of Indi Genera Over I Specia Centra Genera Nation Loans State I Recom Genera Other Block Genera	diture under the s for which were shall Debt of the and Means Advata all Draft from RBI Il Securities issued Government. The shall Small Saving and Advances for State / United Plan Loans Consumendations of all Consolidated L. Loans for State Loans all	State Government of the community of the	ment Reserve Bank Small Savings Funtal Government an Schemes rms of	Actual Expenditure (₹ in Lakh) 20,93,66.90 and of the 1,31,98.48 nt 44,51.63	nout Budgetary Provis	

GRANT NO 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue - MAJOR HEAD

2011 Parliament/State/Union Territory Legislatures

2 011 1 4111	united by butter & 1	mon renitory E	81814141 68	
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in tho	usand)	
Voted	•			
Original	22,84,80			
		22,84,80	22,71,28	(-)13,52
Supplementary				
Amount surrence	lered during the	year		
Charged				
Original	35,40			
		35,40	25,72	(-)9,68
Supplementary				
Amount surrence	lered during the	year		••

Capital -

MAJOR HEAD

7610 Loans to Government Servants etc.

Voted

Original		1,60,00					
			1,60,00	1,80,00	(+)20,00		
Suppleme	Supplementary						
Amount s	Amount surrendered during the year						

Notes and Comments

Revenue Section

		Rever	nue Section				
1	In the Revenue Voted Section Budgetary provision of ₹ 22,84.80 lakh proved excessive in						
	view of the final sa	ving of ₹ 13.52 1	akh. No portion of final savin	ng of ₹ 13.52 lakh was			
	anticipated and surre	endered.					
2	Persistent Saving in	the Grant occurre	d during the last five years also	Э.			
	Year	Total Grant/	Actual	Saving(-)			
		Appropriation	Expenditure				
		(₹ in Lakh)					
	2014-2015	38,31.62	31,52.87	(-)6,78.75			
	2015-2016	43,11.66	40,04.13	(-)3,07.53			
	2016-2017	49,25.78	44,98.15	(-)4,27.63			
	2017-2018	57,48.37	51,52.64	(-)5,95.73			
	2018-2019	61,36.44	54,84.35	(-)6,52.09			

3	_	_			following He	ad/ Schemes; reasons for
	which	were not com	municated. [Jul	_		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
			(₹ in]	/		
2011			nion Territory l	legislatures		
02			ory Legislatures			
101		lative Assembl	y			Less expenditure against
0099	Gener					BE's mainly in respect of
0890	Legisl	ative Assembl	y			salary component.
	О	2,34.30				
	S	••	2,34.30	6.49	(-)2,27.81	
102	Legisl	lative Council				Less expenditure against
0099	Gener	al				BE's mainly in respect of
0892	Legisl	lative Council				salary component.
	О	3,71.60				
	S		3,71.60	2,91.35	(-)80.25	
4	Savin	g was partly co	ounterbalanced b	y the excess und	ler the followin	g Head/ Schemes; reasons
	for wh	nich were not c	ommunicated. [J	uly 2020]		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in l			
2011	Parlia	ment/State /u	· · · · · · · · · · · · · · · · · · ·			
2011 02			nion Territory l ory Legislatures			
	State i		nion Territory l ory Legislatures			Excess expenditure over
02	State i	<i>Union Territo</i> ative Secretari	nion Territory l ory Legislatures			BE's mainly in respect of
02 103	State A Legisl Gener	<i>Union Territo</i> lative Secretari al	nion Territory l ory Legislatures at	legislatures		
02 103 0099	State A Legisl Gener	<i>Union Territo</i> lative Secretari al	nion Territory l ory Legislatures	legislatures		BE's mainly in respect of
02 103 0099	State A Legisl Gener J&K I	Union Territoriative Secretarial Legislative Ass	nion Territory I bry Legislatures at sembly Secretaria	legislatures	(+)2,58.81	BE's mainly in respect of
02 103 0099	State A Legisl Gener J&K I O S	VUnion Territo lative Secretari ral Legislative Ass 11,33.00	nion Territory l ory Legislatures at	legislatures at	(+)2,58.81	BE's mainly in respect of
02 103 0099 0891	State A Legisl Gener J&K I O S	Union Territo lative Secretari cal Legislative Ass 11,33.00 	nion Territory I bry Legislatures at sembly Secretaria	legislatures at	(+)2,58.81	BE's mainly in respect of salary component.
02 103 0099 0891	State A Legis Gener J&K I O S Legis	VUnion Territo lative Secretari ral Legislative Ass 11,33.00	embly Secretaria 11,33.00	13,91.81	. , .	BE's mainly in respect of salary component. Excess expenditure over
02 103 0099 0891	State A Legisl Gener J&K I O S Legisl O S	dutive Secretarial Legislative Ass 11,33.00 lative Council 5,45.90	embly Secretaria 11,33.00	13,91.81 5,81.65	(+)35.75	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component.
02 103 0099 0891	State A Legisl Gener J&K I O S Legisl O S In the	dative Secretarical Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chair	at Sembly Secretaria 11,33.00 5,45.90 rged Section Bud	13,91.81 5,81.65 Igetary Grant of	(+)35.75 ₹ 35.40 lakh p	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of
02 103 0099 0891	State A Legisl Gener J&K I O S Legisl O S In the the fir	Union Territo lative Secretari ral Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chan nal saving of ₹	at Sembly Secretaria 11,33.00 5,45.90 rged Section Bud	13,91.81 5,81.65 Igetary Grant of	(+)35.75 ₹ 35.40 lakh p	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component.
02 103 0099 0891	State A Legisl Gener J&K I O S Legisl O S In the fire surren	Union Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Channal saving of ₹	embly Secretaria 11,33.00 5,45.90 rged Section Bud 9.68 lakh. No p	13,91.81 5,81.65 Igetary Grant of final s	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	Union Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Channal saving of ₹	at Sembly Secretaria 11,33.00 5,45.90 rged Section Bud	13,91.81 5,81.65 Igetary Grant of final s	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b.
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	Union Territo lative Secretari ral Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chainal saving of ₹ idered. tent Saving in	tembly Secretaria 11,33.00 5,45.90 rged Section Buck 9.68 lakh. No pothe Grant occurre Total Grant/	13,91.81 5,81.65 Igetary Grant of final s	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68 t five years also Actual	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	Union Territo lative Secretari ral Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chainal saving of ₹ idered. tent Saving in	the Grant occurre	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p eaving of ₹ 9.68 t five years also Actual Expenditure	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b.
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	A Union Territorial lative Secretarial Legislative Ass 11,33.00 Lative Council 5,45.90 Revenue Chainal saving of ₹ addered. tent Saving in Year	tembly Secretaria 11,33.00 5,45.90 rged Section Buck 9.68 lakh. No pothe Grant occurre Total Grant/ Appropriation	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68 t five years also Actual Expenditure ₹ in Lakh)	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b. Saving(-)
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	VUnion Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Channal saving of ₹ adered. tent Saving in Year 2014-2015	sembly Secretaria 11,33.00 5,45.90 rged Section Bud 9.68 lakh. No p the Grant occurre Total Grant/ Appropriation 1,08.70	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p eaving of ₹ 9.68 t five years also Actual Expenditure ₹ in Lakh) 85.18	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b. Saving(-)
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	VUnion Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chainal saving of ₹ idered. tent Saving in Year 2014-2015 2015-2016	tembly Secretaria 11,33.00 5,45.90 rged Section Buck 9.68 lakh. No performation 1,08.70 1,02.70	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68 t five years also Actual Expenditure ₹ in Lakh) 85.18 34.77	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b. Saving(-) (-)23.52 (-)67.93
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	Union Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Channal saving of ₹ adered. tent Saving in Year 2014-2015 2015-2016 2016-2017	sembly Secretaria 11,33.00 5,45.90 rged Section Buck 9.68 lakh. No perthe Grant occurred Total Grant/Appropriation 1,08.70 1,02.70 1,40.50	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p eaving of ₹ 9.68 t five years also Actual Expenditure ₹ in Lakh) 85.18 34.77 1,05.71	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b. Saving(-) (-)23.52 (-)67.93 (-)34.79
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	VUnion Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chainal saving of ₹ idered. tent Saving in Year 2014-2015 2015-2016	tembly Secretaria 11,33.00 5,45.90 rged Section Buck 9.68 lakh. No performation 1,08.70 1,02.70	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68 t five years also Actual Expenditure ₹ in Lakh) 85.18 34.77	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b. Saving(-) (-)23.52 (-)67.93
02 103 0099 0891 0892	State A Legisl Gener J&K I O S Legisl O S In the fire surren	VUnion Territorial lative Secretarial Legislative Ass 11,33.00 lative Council 5,45.90 Revenue Chainal saving of ₹ idered. tent Saving in Year 2014-2015 2015-2016	tembly Secretaria 11,33.00 5,45.90 rged Section Buck 9.68 lakh. No performation 1,08.70 1,02.70	13,91.81 5,81.65 Igetary Grant of final sed during the las	(+)35.75 ₹ 35.40 lakh p aving of ₹ 9.68 t five years also Actual Expenditure ₹ in Lakh) 85.18 34.77	BE's mainly in respect of salary component. Excess expenditure over BE's mainly in respect of salary component. roved excessive in view of 8 lakh was anticipated and b. Saving(-) (-)23.52 (-)67.93

Grant No. 9(Concld.)

7	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which						
	were not communicated. [July 2020]						
Head			Total Grant/	Actual	Saving(-)	Remarks	
	Appropriation Expenditure						
			(₹ in	Lakh)			
2011	Parlia	ment/State /U	nion Territor	y Legislatures			
02	State /	Union Territo	ry Legislatures	5			
101	Legisl	ative Assembly	y			Less expenditure against BE's	
0099	Gener	al				mainly in respect of salary	
0890	Legislative Assembly				component.		
	О	19.40					
	S		19.40	14.34	(-)5.06		

Capital Section

				Capital Section		
8	In the	Capital Voted	Section Budge	etary provision of	of ₹ 1,60.00 lal	kh proved meagre in view of
	the fin	al excess of ₹	20.00 lakh wh	ich requires regu	larisation.	
9	Signif	icant excess o	ccurred under	the following H	Iead/ Scheme;	reasons for which were not
	comm	unicated. [July	2020]			
Head			Total Grant/	Actual	Excess (+)	Remarks
		F	Appropriation	Expenditure		
			(₹ in	Lakh)		
7610	Loans	to Governme	ent Servants e	tc.		
201	House	Building Adv	ances			Excess expenditure over BE's
0099	Gener	al				in respect of detail head 677-
2335	House	Building Adv	ance to MLAs	/MLCs		house building advance.
	О	1,60.00				
	S		1,60.00	1,80.00	(+)20.00	

GRANT NO 10-LAW DEPARTMENT

Revenue -

MAJOR HEADS

2014 Administration of Justice

2015 Elections

2030 Stamps and Registration

2041 Taxes on Vehicles

2070 Other Administrative Services

2230 Labour and Employment

	<u> </u>	Total Grant/	Actu	Excess(+)
		Appropriation	Expenditu	
		** *	(₹ in thousand)	
Voted			· ·	
Original	7,07,37,86			
		7,07,37,86	6,20,04,	70 (-)87,33,16
Supplementary				
Amount surrender	red during the ye	ar		
Charged				
Original	26,70,50			
		26,70,50	26,17,	77 (-)52,73
Supplementary				
Amount surrender	red during the ye	ar		

Capital -

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted

Original	33,28,24			
		33,28,24	11,28,64	(-)21,99,60
Supplementary				
Amount surrende	ered during the y	ear		

Notes and Comments

Revenue Section

1						proved excessive in view of		
		the final saving of ₹ 87,33.16 lakh. No portion of final saving of ₹ 87,33.16 lakh was anticipated and						
		surrendered. Saving of ₹ 85,99.58 lakh occurred during the year 2018-19 also. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were						
2		mes; reasons for which were						
	not com	municated. [July	2020]					
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
2014	Admini	stration of Justi	ce					
102	High Co	urts				Less expenditure against		
0099	General					BE's mainly in respect of		
0495	High Co	urt				salary and detail head 103-		
	0	6,02.15				office equipments.		
	S		6,02.15	3,71.60	(-)2,30.55			
105	Civil and	d Session Courts				Less expenditure against		
0099	General					BE's mainly in respect of		
0488	District	and Sessions Jud	ges			salary, electricity charges		
	0	96,55.80				and detail head 014- POL.		
	S		96,55.80	91,51.23	(-)5,04.57			

			GI	ant No. 10(Cont		
Head			Total Grant/	Actual	Saving(-)	Remarks
	_	Appropriation Expenditure				
			(₹ in]	Lakh)		
2014		stration of Just		 		
114		dvisers and Cou	nsels			Less expenditure against BE's
0099	General					mainly in respect of detail head
0499		e General				037- professional and special
	О	5,34.20				service charges.
	S		5,34.20	4,77.72	(-)56.48	
1248	Public P	rosecutors				Less expenditure against BE's
	О	2,54.40				mainly in respect of salary and
	S		2,54.40	2,07.11	(-)47.29	detail head 037- professional charges.
2483	Law Cor	nmission				Less expenditure against BE's
	0	53.40				mainly in respect of salary
	S	••	53.40	5.36	(-)48.04	component.
2015	Election				. /	
102		l Officers				Less expenditure against BE's
0099	General					mainly in respect of detail head
0493		ectoral Officer				106- panchayat elections.
	0	5,79,41.41				
	S		5,79,41.41	4,98,96.72	(-)80,44.69	
2030		and Registration		,- ~ ,- ~ -	() - = ,	1
03	Registra		, <u> </u>			
001		n and Administr	ation			Less expenditure against BE's
0099	General					mainly in respect of salary
0244		n and Administr	ation			component.
0211	O	72.50	unon			
	S	, 2.30	72.50	57.47	(-)15.03	
2230	~	and Employme		37.17	()15.05	
01	Labour	and Employme	<u>. </u>			
101		l Relations				Less expenditure against BE's
0099	General	ii Relations				mainly in respect of salary,
0888		l Tribunal Cour	t/Labour Court			RRT and nil expenditure
0000	O	45.00	Labour Court			against BE's in respect of 071-
	S		45.00	38.85	(-)6.15	medical reimbursement and
						103- office equipments.
3	_		•	ne excess under the	ne following Hea	ads/ Schemes; reasons for which
TT :	were not	communicated.		, . 1		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in]	Lakh)		
2014		stration of Justi	ice			<u></u>
103	Special (Courts				Excess expenditure over BE's
0099	General					in respect of grant-in-aid.
0889	State Leg	gal Services Aut	thority			
	0	5,53.20				
	S		5,53.20	9,04.48	(+)3,51.28	
2351	Special (Court for CBI				Excess expenditure over BE's
	0	44.30	1			mainly in respect of salary and
	S		44.30	50.32	(+)6.02	travel expenses.
	S	••	44.50	30.32	(+)0.02	

			GI	ant No. 10(Con	114.)	
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation <i>(</i> ₹ in	Expenditure Lakh)		
2014	Admin	l nistration of Jus	,	Lakii)		
105		nd Session Cour				Excess expenditure over BE's
0099	Genera		its			mainly in respect of salary
1243		. Courts/Tempor	ory Courts			and travel expenses.
1243		25.80	ary Courts			and traver expenses.
	O S	23.80	25.80	30.54	(1)4.74	
114		··· Advisers and Co		30.34	(+)4.74	Excess expenditure over BE's
0099	Genera		unseis			mainly in respect of salary,
2427		u nd District Litig	ation Daliary			travel expenses and office
2421			ation Policy			expenses.
	O S	2,67.60	26760	2.90.27	(1)12.67	expenses.
116			2,67.60	2,80.27	(+)12.67	E
116			ribunais			Excess expenditure over BE's
0099	Genera		•			mainly in respect of salary,
0511		Rights Commis	ssion			travel expenses and office
	O	3,72.20	2.72.20	4.24.10	()71.00	expenses.
1071	S		3,72.20	4,24.19	(+)51.99	7
1251	ł	T Jammu				Excess expenditure over BE's
	O	38.30				mainly in respect of salary
	S		38.30	41.80	(+)3.50	component.
2041		on Vehicles		Ţ		
800		Expenditure				Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0506		ransport Appell	ate Court/MAC	Γ Srinagar		and travel expenses.
	O	36.00				
	S		36.00	39.71	(+)3.71	
2070	1	Administrative	Services	, T		
800	1	Expenditure				Excess expenditure over BE's
0099	Genera					mainly in respect of salary,
2108	Secreta	ary Accountabil	ity Commission			travel expenses and office
	О	1,97.00				expenses.
	S			2,76.86	(+)79.86	
4	_		•		curred without B	sudgetary Provision; reasons for
	which	were not commu	ınicated. [July 2	020]		
Head					Actual	
					Expenditure	
					(₹ in Lakh)	
2014		nistration of Jus				,
105	Civil a	nd Session Cour	ts			
0099	Genera					
0489	Munsif	ff Courts			37.36	
0500	Sub-Ju	dge Courts			14.07	
5	0495-H	High Court was	placed under I	Minor Head 104-	 Vigilance Sub 	₹ 44.60 Lakh against Sub-Head ordinate to Major Head 2070-kh pertains to Minor Head 105-
	Specia	l Commission of	f Enquiry.			

Grant No. 10(Concld.)

6						ch proved excessive in view of
		•		•	•	2.73 lakh was anticipated and
				ed during last yea		
7	_	•	•	nder the following	ng Head/ Schen	ne; reasons for which were not
** 1	commi	unicated. [July 2020]		a : ()	D 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2014	A al:	istustion of Tue		Lakh)		
2014 102	High C	nistration of Jus	suce			Lass avmanditum against DE's
0099	Genera					Less expenditure against BE's mainly in respect of salary
0495	High C					component.
0493	O	26,70.50				component.
	S	20,70.30	26,70.50	26,17.77	(-)52.73	
	5	••	20,70.30	Capital Section		
8	In the	Capital Voted S	Section Budgetar			roved excessive in view of the
						9.60 lakh was anticipated and
				occurred during t		
9						reasons for which were not
	commi	unicated. [July 20	020]	_		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
4059		l Outlay on Pu	,	Lakh)		
60	Other .	Buildings	,	Lakh)		
60 051	Other . Constr	Buildings uction	blic Works	Lakh)		Less expenditure against BE's
60 051 0031	Other Construction Central	Buildings uction lly Sponsored So	blic Works	Lakh)		in respect of detail head 115-
60 051	Other Constr Centra J&K H	Buildings uction Ily Sponsored So ligh Court	blic Works	Lakh)		
60 051 0031	Other Constr Centra J&K H	Buildings uction lly Sponsored So	blic Works cheme	,	()0.00.27	in respect of detail head 115-
60 051 0031 0495	Other Construction Construction J&K H	Buildings uction Ily Sponsored Soligh Court 11,04.00	blic Works	2,05.73	(-)8,98.27	in respect of detail head 115-
60 051 0031 0495 800	Other J Constr Centra J&K H O S Other	Buildings uction Illy Sponsored Soligh Court 11,04.00 Expenditure	blic Works cheme	,	(-)8,98.27	in respect of detail head 115-
60 051 0031 0495 800 0011	Other Construction Central J&K H	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure	blic Works cheme	,	(-)8,98.27	in respect of detail head 115-
60 051 0031 0495 800	Other Constr Centra J&K H O S Other Constr General	Buildings uction Ily Sponsored So ligh Court 11,04.00 Expenditure al ligh Court	blic Works cheme	,	(-)8,98.27	in respect of detail head 115-
60 051 0031 0495 800 0011	Other Constr Centra J&K H O S Other Constr General	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure all ligh Court 11,51.02	cheme 11,04.00	2,05.73		in respect of detail head 115-
60 051 0031 0495 800 0011 0495	Other Construction	Buildings uction Illy Sponsored Soligh Court 11,04.00 Expenditure Illigh Court 11,51.02	theme 11,04.00	2,05.73	(-)2,28.11	in respect of detail head 115-works.
60 051 0031 0495 800 0011	Other J Constr Centra J&K H O S Other J Genera J&K H O S Entire	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure all ligh Court 11,51.02 provision rema	theme 11,04.00 11,51.02 ined un-utilized	2,05.73 9,22.91 upto ending 30	(-)2,28.11	in respect of detail head 115-
800 0011 0495 10	Other J Constr Centra J&K H O S Other J Genera J&K H O S Entire	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure all ligh Court 11,51.02 provision rema	theme 11,04.00	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under	in respect of detail head 115-works.
60 051 0031 0495 800 0011 0495	Other J Constr Centra J&K H O S Other J Genera J&K H O S Entire	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure all ligh Court 11,51.02 provision rema	theme 11,04.00 11,51.02 ined un-utilized	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under	in respect of detail head 115-works.
800 0011 0495 10	Other J Constr Centra J&K H O S Other J Genera J&K H O S Entire	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure all ligh Court 11,51.02 provision rema	theme 11,04.00 11,51.02 ined un-utilized	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under Total Grant/ Appropriation	in respect of detail head 115-works.
800 0011 0495 10	Other Constraction Central J&K H OSOther General J&K H OSSEntire reason	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure all ligh Court 11,51.02 provision rema	theme 11,04.00 11,51.02 ined un-utilized a not communica	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under	in respect of detail head 115-works.
800 0011 0495 800 0011 0495 10	Other Construction	Buildings uction Ily Sponsored Soligh Court 11,04.00 Expenditure Ilgh Court 11,51.02 provision remans for which were	theme 11,04.00 11,51.02 ined un-utilized a not communica	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under Total Grant/ Appropriation	in respect of detail head 115-works.
800 0011 0495 800 0011 0495 10 Head	Other Construction	Buildings uction Illy Sponsored Soligh Court 11,04.00 Expenditure Illigh Court 11,51.02 provision remans for which were	theme 11,04.00 11,51.02 ined un-utilized a not communica	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under Total Grant/ Appropriation	in respect of detail head 115-works.
800 0011 0495 800 0011 0495 10 Head	Other Construction	Buildings uction Illy Sponsored Soligh Court 11,04.00 Expenditure Illigh Court 11,51.02 provision remans for which were Illigh Court Buildings	theme 11,04.00 11,51.02 ined un-utilized a not communica	2,05.73 9,22.91 upto ending 30	(-)2,28.11 0.10.2019 under Total Grant/ Appropriation	in respect of detail head 115-works.

GRANT NO 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue -

MAJOR HEADS

Village and Small Industries

2853 Non Ferrous Mining and Metallurgical Industries

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in th	ousand)	
Voted				
Original	2,20,61,64			
		2,20,61,64	1,52,89,13	(-)67,72,51
Supplementary				
Amount surrende	ered 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

6885 Other Loans to Industries and Minerals

Voted

Original	40,46,21						
		40,46,21	39,21,72	(-)1,24,49			
Supplementary							
Amount surrence	Amount surrendered during the year						

Notes and Comments

Revenue Section

		210 1 022					
1	In the Revenue Voted Section Budgetary provision of ₹ 2,20,61.64 lakh proved excessive						
	in view of the final s	aving of ₹ 67,72.5	51 lakh. No portion of final savir	ng of ₹ 67,72.51 lakh			
	was anticipated and s	surrendered.					
2	Persistent saving in the grant occurred during last five years as detailed below:						
	Year	Total Grant/	Actual	Saving(-)			
		Appropriation	Expenditure				
		(₹ in Lakh)					
	2014-2015	2,71,60.65	1,82,56.41	(-)89,04.24			
	2015-2016	2,91,05.55 2,37,14.12		(-)53,91.43			
	2016-2017	3,05,68.64	2,19,03.91	(-)86,64.73			
	2017-2018	3,09,65.11 2,41,49.20 (-)68,15.					
	2018-2019	3,46,08.14	3,13,68.86	(-)32,39.28			

3	Signific	ant saving in the		ınt No. 11(Conta		mes; reasons for which were not
3		nicated. [July 2020]		inder the followin	ig Ticaus/ Schen	nes, reasons for which were not
Head	Commu	meatea: [vary 2020]	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	238()	
	•		(₹ in L			
2851	Village	and Small Industr	,			
001		n and Administration				Less expenditure against BE's
0099	General		-			mainly in respect of salary
2202		r Industries Jammu				component.
	0	2,34.44				-
	S	·	2,34.44	1,97.43	(-)37.01	
102	Small S	cale Industries		·	• • • • • • • • • • • • • • • • • • • •	Less expenditure against BE's
0099	General					mainly in respect of salary
0408	DIC Scl	nemes Kashmir				component.
	О	11,20.85				
	S		11,20.85	10,51.60	(-)69.25	
0796	Industri	al Training Centre				Less expenditure against BE's
	О	98.33				mainly in respect of salary
	S		98.33	88.06	(-)10.27	component.
0809	Rural A	rtisans Programme				Less expenditure against BE's
	О	1,38.10				mainly in respect of salary
	S		1,38.10	79.99	(-)58.11	component.
2270	Knitting	Training Centres .	Jammu		Less expenditure against BE's	
	О	94.26				mainly in respect of salary
	S		94.26	81.75	(-)12.51	component.
2271	DIC Scl	nemes Jammu				Less expenditure against BE's
	О	10,12.18				mainly in respect of salary
	S		10,12.18	8,86.26	(-)1,25.92	component.
103	Handlo	om Industries				Less expenditure against BE's
0099	General					mainly in respect of salary
0244	Direction	on and Administration	on			component.
	О	15,92.32				
	S		15,92.32	12,43.76	(-)3,48.56	
0814		Project Nowshera S	rinagar			Less expenditure against BE's
	0	1,53.49				mainly in respect of salary
101	S		1,53.49	1,13.78	(-)39.71	component.
104		aft Industries				Less expenditure against BE's
0099	General		TT 1' C 1	G 1 1' + O.CC		mainly in respect of salary
0805	1	on & Administration	Handicrafts and	Subordinate Office	es	component.
	0	1,17,24.94	1 17 24 04	65.51.05	()51 72 (0	
105	S	1 3 7 1 1 1 1	1,17,24.94	65,51.25	(-)51,73.69	T 1'. ' DEI
105	_	nd Village Industrie	es			Less expenditure against BE's in
0099	General		1 0 1 1			respect of grant-in-aid.
0802		n-aid, Contribution	and Subsidies			
	OS	14,48.28	14.40.20	0.40.20	() 5 00 00	
2052	~		14,48.28	9,48.28	(-)5,00.00	
2853		rrous Mining and		austries		
02		ion and Developme		1		Loss avnanditums societ DEL
001		on and Administration	JII			Less expenditure against BE's
0099	General					mainly in respect of salary
0244		on and Administration	JII T			component.
	0	33,59.03	22.50.02	20.01.47	(\2 67.56	
	S	••	33,59.03	29,91.47	(-)3,67.56	

Grant No. 11(Contd.) Capital Section

4				on of ₹40,46.21 lak		sive in view of the final			
					lakh was antio	cipated and surrendered.			
_		the grant occurred			1	- f1:-1			
5		n the Grant occu cated. [July 2020]							
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in La						
4851		Outlay on Village a	nd Small Industrie	es					
102		ale Industries				Less expenditure			
0011	General					against BE's in respect			
0407		nall and Medium En	terprises			of detail head 115-			
	0	14,53.26				works.			
	S		14,53.26	9,92.57	(-)4,60.69				
103		n Industries				Less expenditure			
0011	General					against BE's in respect			
0367	Handloor	n Industries				of detail head 115-			
	0	92.00				works.			
	S		92.00	85.64	(-)6.36				
104	Handicra	ft Industries				Less expenditure			
0011	General					against BE's in respect			
0363	Handicra	ft Industries				of detail head 115-			
	0	3,29.38				works.			
	S		3,29.38	2,65.93	(-)63.45				
6	Significan	nt excess occurred t	inder the following	Head/ Scheme; reas	sons for which	were not communicated.			
	[July 202	0]							
Head			Total Grant/	Actual	Excess (+)	Remarks			
			Appropriation	Expenditure					
			(₹ in La	,					
4853				Ietallurgical Indust	ries				
01		Exploration and Dev							
190		nts in Public Sector	and Other Undertak	rings		Excess expenditure			
0011	General					over BE's in respect of			
0977	Geology	and Mining				detail head 115- works.			
	О	44.50							
	S	1	44.50	66.75	(+)22.25				
6885	Other Lo	ans to Industries a	nd Minerals						
01	Loans to	Industrial Financial	Institutions						
190	Do ciris to	mausiriai Financiai	пышиють						
0099		Public Sector and of				Excess expenditure			
	Loans to General	Public Sector and or	her Undertakings			over BE's in respect of			
1211	Loans to General		her Undertakings			over BE's in respect of detail head 668- loans			
	Loans to General Assistance	Public Sector and or	her Undertakings			over BE's in respect of detail head 668- loans to public sector and			
	Loans to General Assistance O	Public Sector and of e to Public Sector U 3,65.00	Units 3,65.00	7,48.75	(+)3,83.75	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
	Loans to General Assistance O S Entire pro	e to Public Sector U 3,65.00	Inits 3,65.00 a-utilized upto endir			over BE's in respect of detail head 668- loans to public sector and			
1211	Loans to General Assistance O S Entire pro	Public Sector and of e to Public Sector U 3,65.00	Inits 3,65.00 a-utilized upto endir		the following	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
1211	Loans to General Assistance O S Entire pro	e to Public Sector U 3,65.00	Inits 3,65.00 a-utilized upto endir	ng 30.10.2019 under	the following Total Grant/	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
7	Loans to General Assistance O S Entire pro	e to Public Sector U 3,65.00	Inits 3,65.00 a-utilized upto endir	ng 30.10.2019 under	the following	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
7	Loans to General Assistance O S Entire pro	e to Public Sector U 3,65.00	Inits 3,65.00 a-utilized upto endir	ng 30.10.2019 under	the following Total Grant/	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
7 Head	Loans to General Assistanc O S Entire pro for which	e to Public Sector U 3,65.00	Inits 3,65.00 1-utilized upto endirecated. [July 2020]	ng 30.10.2019 under	the following Total Grant/ Appropriation	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
7 Head 4852 02	Loans to General Assistance O S Entire pro for which Capital C Manufact	e to Public Sector U 3,65.00 Division remained ur were not communication Dutlay on Iron and ure	Inits 3,65.00 n-utilized upto endirecated. [July 2020] Steel Industries	ng 30.10.2019 under	the following Total Grant/ Appropriation	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
1211 7 Head 4852 02 190	Loans to General Assistance O S Entire pro for which Capital C Manufact	e to Public Sector U 3,65.00 Division remained ur were not communication.	Inits 3,65.00 n-utilized upto endirecated. [July 2020] Steel Industries	ng 30.10.2019 under	Total Grant/ Appropriation (₹ in Lakh)	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
7 Head 4852 02 190 0011	Capital (Manufact Investme General	Public Sector and of e to Public Sector U 3,65.00 Division remained unwere not communication of the communicat	Inits 3,65.00 n-utilized upto endirecated. [July 2020] Steel Industries	ng 30.10.2019 under	Total Grant/ Appropriation (₹ in Lakh)	over BE's in respect of detail head 668- loans to public sector and other undertaking.			
1211 7 Head 4852 02 190	Capital (Manufact Investme General	e to Public Sector U 3,65.00 Division remained ur were not communication Dutlay on Iron and ure	Inits 3,65.00 n-utilized upto endirecated. [July 2020] Steel Industries	ng 30.10.2019 under	Total Grant/ Appropriation (₹ in Lakh)	over BE's in respect of detail head 668- loans to public sector and other undertaking.			

Grant No. 11(Concld.)

Head	d		Total Grant/	
			Appropriation	
			(₹ in Lakh)	
4853	Capita	al Outlay on Non-Ferrous Mining and M	etallurgical	
01	Miner	al Exploration and Development		
190	Invest	ments in Public Sector and Other		
	Under	takings		
0011	Genera	al	*	
0377	J&K N	Minerals Ltd.	50.00	
8	Expen	diture under the following Heads/Schemes	s was incurred	without Budgetary Provision;
	reason	s for which were not communicated. [July	2020]	
Head			Actual	
			Expenditure	
			(₹ in Lakh)	
4852	Capita	al Outlay on Iron and Steel Industries		
02	Manuj	facture		
800	Other	Expenditure		
0011	Genera	al	*	
0711	Invest	ment In SIDCO	2,72.50	
1224	SICO		41.00	
4853	Capita	al Outlay on Non-Ferrous Mining and M	etallurgical	
01	Miner	al Exploration and Development		
800	Other	Expenditure		
0011	Genera	al	*	
0377	J&K N	Minerals Ltd.	50.00	

^{*} Note: Though the provision against Sub-Heads 0711-Investment In SIDCO and 1224- SICOP subordinate to Major Head 4852-Capital Outlay on Iron and Steel Industries and 0377- J&K Minerals Ltd. subordinate to Major Head 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries has been placed under Minor Head 190-Investments in Public Sector and Other Undertakings, however the expenditure incurred is not an investment, as such shown separately under suitable Minor Head 800-Other Expenditure.

GRANT NO 12-AGRICULTURE DEPARTMENT

Revenue -

MAJOR HEADS

2029 Land Revenue

2250 Other Social Services

2401 Crop Husbandry

2402 Soil and Water Conservation

2403 Animal Husbandry

2406 Forestry and Wild Life

2415 Agricultural Research and Education

2435 Other Agricultural Programmes

2705 Command Area Development

2851 Village and Small Industries

2 001 villag	c and Sinan inc	abil 105			
	Total Grant/		Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Voted					
Original	4,09,63,80				
		4,09,63,80	5,29,17,13	(+)1,19,53,33	
Supplementary					
Amount surrende					

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		48,16,40					
			48,16,40	24,24,10	(-)23,92,30		
Supplementary							
Amount	Amount surrendered during the year						

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹4,09,63.80 lakh proved meagre in
	view of the final excess of ₹1,19,53.33 lakh which requires regularisation.

2				llowing Heads/ Sch		or which were not communicated.
	[July 20	020]				<u></u>
Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
			(₹ in]			
2401	Cron E	lusbandry	(1111)	Lakii)		
001		on and Administra	tion			Evenes avanditure over DE's in
0099	General		шоп			Excess expenditure over BE's in respect of salary, travel expenses
						and rent rates and taxes.
0039		r Agriculture (Jan	imu)			and tent rates and taxes.
	0	67,34.87	67.24.07	60.05.75	() 2 50 00	
00.42	S		67,34.87	69,85.75	(+)2,50.88	
0043	1	r of Agriculture K	ashmir			Excess expenditure over BE's in
	0	47,14.54				respect of salary, travel expenses
	S		47,14.54	48,99.27	(+)1,84.73	and rent rates and taxes.
103	Seeds					Excess expenditure over BE's in
0099	Genera					respect of salary component.
0019	Seed M	ultiplication Farm	(Kashmir)			
	0	95.63				
	S		95.63	1,08.54	(+)12.91	
2180	Improv	ement of Existing	Farms			Excess expenditure over BE's in
	0	1,37.54				respect of salary component.
	S		1,37.54	1,41.73	(+)4.19	
104	Agricul	tural Farms			` ,	Excess expenditure over BE's in
0099	General					respect of salary, rent rates and
0083		ture Farms (Jamn	nu)			taxes and M&S.
	0	1,72.60				
	S	1,72.00	1,72.60	3,46.19	(+)1,73.59	
107	_	rotection	1,72.00	3,10.17	(1)1,73.37	Excess expenditure over BE's in
0099	General					respect of salary component.
0458		rotection Service ((Kachmir)			respect of salary component.
0438	O	15,02.19	(Kasiiiiii)			
	S	13,02.19	15,02.19	16,40.37	(+)1,38.18	
0995	~	rotection Services		10,40.57	(+)1,36.16	Excess expenditure over BE's in
0993		1	(Janimu)		respect of salary component.	
	S	2,61.66	26166	2.71.40	(.)0.74	respect of salary component.
100		. 1.0	2,61.66	2,71.40	(+)9.74	D. III
108		ercial Crops				Excess expenditure over BE's in
0099	Genera		(77. 1 . 1)			respect of salary component.
0082	_	Development Scho	emes (Kashmir)			
	О	2,30.00				
	S		2,30.00	2,44.01	(+)14.01	
109		on and Farmers T	raining			Excess expenditure over BE's in
0099	General					respect of salary, travel expenses
1435	Trainin	gs and Visits				and rent rates and taxes.
	0	22,89.67				
	S		22,89.67	23,62.41	(+)72.74	
119	Horticu	lture and Vegetab	le Crops			Excess expenditure over BE's in
0099	Genera	1				respect of salary component.
0050	Develo	pment of Vegetab	les (Jammu Divisi	on)		
	О	13,59.98	,	,		
	S	-,-,-,	13,59.98	16,01.94	(+)2,41.96	
2325		ate Advisory Boar	rd for Developmen		(1)=,1100	Excess expenditure over BE's
2323	O	51.62	a loi Developinei	II OI INIDOMIO		mainly in respect of salary
	S	31.02	51.62	55.30	(+)3.68	component.
	3	••	31.02	33.30	(+)3.06	component.

Head			Total Grant/	Actual	Excess(+)	Remarks
Ticaa		Appropriation Expendit			LACCSS(1)	Remarks
				Lakh)		
2402	Soil ar	d Water Conse		Lukii)		
101		rvey and Testin				Excess expenditure over BE's
0099	Genera	•	0			mainly in respect of salary
0016		rvey Kashmir				and travel expenses.
	О	4,53.71				1
	S	••	4,53.71	5,37.37	(+)83.66	
2406	Forest	ry and Wild Li		ŕ	. ,	
02		nmental Forestr				
001		on and Adminis				Excess expenditure over BE's
0099	Genera	1				mainly in respect of salary,
1136	Directo	orate of Floricult	ture Kashmir			electricity charges and M&R.
	О	19,64.26				
	S		19,64.26	21,15.98	(+)1,51.72	
2203	Provin	cial and District	Offices Jammu			Excess expenditure over BE's
	О	11,26.09		_		mainly in respect of salary,
	S		11,26.09	12,16.29	(+)90.20	electricity charges and M&R.
2415	Agricu	ltural Researc	h and Education	n		
01	Crop E	lusbandry				
004	Resear	ch				Excess expenditure over BE's
0099	Genera	.1				mainly in respect of salar
0123	Agricu	lture Research U	Jnit (Jammu)			and POL.
	О	90.48				
	S	••	90.48	91.72	(+)1.24	
2435	Other	Agricultural P	rogrammes			
01		ting and Quality				
102			ontrol Facilities			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0623			ne Including Lav	v Enforcement		and office expenses.
	Kashm					
	О	3,74.59				
	S		3,74.59	3,77.00	(+)2.41	
2705		and Area Deve				
602		and Areas Kash	mir			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0116	Directorate of Command Area					and office expenses.
	1	pment(Kashmir)			
	O	3,98.15	2 00 1 7		() 1 (00	
2071	S		3,98.15	4,14.15	(+)16.00	
2851		e and Small Ind		1		P 10 PP
004		arch and Development				Excess expenditure over BE's
0099	Genera		/T \			mainly in respect of salary
0093		ch on Mushroor	n(Jammu)			component.
	0	1,67.86	1.67.06	1 55 01	/ \0.1 ~	
0104	S		1,67.86	1,77.01	(+)9.15	P #: 559
0104		oom (Kashmir)	П			Excess expenditure over BE's
-	0	3,11.49	0.11.40	2.24.52	/ \12.01	mainly in respect of salary
	S		3,11.49	3,24.53	(+)13.04	component.

TT 1				A - 4 1		D
Head			Total Grant/	Actual	Excess(+)	Remarks
	Appropriation Expenditure (₹ in Lakh)					
2851	Village	and Cmall Ind		Lakii)		
107		and Small Industries	iustries			Excess expenditure over BE's
0099	General	ire maustries				mainly in respect of salary
0336	1	al Dimastan Ca	riculture(Jammu	.)		and expenditure without
0330			riculture(Janinit	1)		budget in respect of detail
	O S	17,20.66	17.20.66	17.00.11	(1)60.45	head 363-outsoursing.
0416			17,20.66	17,90.11	(+)69.45	e
0416	l	Sericulture J&	čK			Excess expenditure over BE's
	0	22,15.19	22 15 10	20.06.04	() (71 75	mainly in respect of salary
2	S		22,15.19	28,86.94	(+)6,71.75	and office expenses.
3				ed under the follo	wing Heads/ Sc	hemes; reasons for which were
TT1	not comi	municated. [Ju		A -41	C : ()	Dder
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2404			(₹ ın	Lakh)		
2401		usbandry				
104		ural Farms				Less expenditure against BE's
0099	General					mainly in respect of salary
0102	1	ure Farms(Kas	shmir)			component.
	O	2,97.27				
	S	••	2,97.27	2,92.18	(-)5.09	
105		and Fertiliser	S		Less expenditure against BE's	
0099	General					mainly in respect of salary
1430			Manurial Resou		component.	
	О	1,38.38				
	S		1,38.38	1,32.62	(-)5.76	
119		ture and Veget	table Crops			Less expenditure against BE's
0099	General					in respect of salary
0048	Develop		ables (Kashmir	Division)		component.
	О	30,65.10				
	S		30,65.10	28,03.95	(-)2,61.15	
800	Other Ex	penditure				Less expenditure against BE's
0099	General					in respect of salary
0013	Soil Test	ting Laborator	у			component.
	О	1,05.82				
	S	••	1,05.82	96.56	(-)9.26	
2406	Forestry	and Wild Li	fe			
02			y and Wild Life			
112	Public G	ardens				Less expenditure against BE's
0099	General					in respect of salary
1130	Public G	arden, Kashm	ir			component.
	0	13,41.75				
	S		13,41.75	13,34.64	(-)7.11	
2275	Public G	ardens, Jamm	u			Less expenditure against BE's
	О	3,60.25	_			in respect of salary
Γ	S	••	3,60.25	3,45.79	(-)14.46	component.

Actual

Total Grant/

Head

Remarks

Saving(-)

Head			Total Grand	Actual	Saving(-)	Kemarks
			Appropriation	Expenditure Lakh)		
	ı					
2415	_		rch and Educati	ion		
01	•	Husbandry				,
004	Resea	ırch				Less expenditure against
0099	Gene					BE's in respect of salary
0033	Agric	ulture Researc	ch Unit(Kashmir)			component.
	O	1,36.14				
	S	••	1,36.14	1,07.75	(-)28.39	
2705	Com	mand Area D	evelopment			
603	Comr	nand Areas Ja	mmu			Less expenditure against
0099	Gener	ral				BE's mainly in respect of
0095	Direc	torate of Com	mand Area			salary component.
	Deve	lopment(Jamn	nu)			
	О	15,69.49				
	S	••	15,69.49	13,23.33	(-)2,46.16	
800		Expenditure				Less expenditure against
0099	Gener	ral				BE's mainly in respect of
0050	Deve	lopment of Ve	getables (Jammu	Division)		salary component.
	О	1,61.13				
	S		1,61.13	1,49.46	(-)11.67	
4	Expe	nditure under	the following H	ead/Scheme wa	as incurred withou	out Budgetary Provision;
	reason	ns for which w	ere not communi	cated. [July 202	20]	
Head					Actual	
					Expenditure	
					(₹ in Lakh)	
2415	Agric	cultural Resea	rch and Educati	ion		
80	Gene	ral				
120	Assis	tance to Other	Institutions			
0099	Gener	ral				
0040	SKU	AST Kashmir			1,03,50.00	
			C	Capital Section		
5	In the	Capital Vote	d Section Budget	ary provision o	of ₹48,16.40 lakh	proved excessive in view
	of the	e final saving	of ₹23,92.30 la	kh. No portio	n of final saving	g of ₹23,92.30 lakh was
	anticipated and surrendered.					
6	Persistent saving in the Grant occurred during last five years as detailed below:					
		Year	Total Gra	nt/	Actual	Saving(-)
			Appropriati	on	Expenditure	
				(₹ in Lakh)		
	20	014-2015	4,05,23.	05	1,82,52.77	(-)2,22,70.28
	20	015-2016	5,40,50.	43	3,60,87.68	(-)1,79,62.75
	20	016-2017	9,49,94.		3,15,11.99	(-)6,34,82.39
		017-2018	9,07,28.		5,73,35.93	(-)3,33,92.48
		018-2019	8,91,56.		1,52,71.29	(-)7,38,85.50

	_			ant No. 12(Cor	,	
7	_	in the Grant inicated. [July 20		the following	Heads/ Schemes	; reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	8()	
	ļ			Lakh)	l	1
4401	Capita	l Outlay on Cro	,	,		
103	Seeds					Less expenditure against BE's in
0031	Central	ly Sponsored Scho	eme			respect of detail heads 021-
0081		se of Seeds (Jamm				training and 260- purchase of
	0	3,63.00				seed.
	S		3,63.00	46.79	(-)3,16.21	
0099	General					Less expenditure against BE's in
0081		se of Seeds (Jamm	ıu)	T		respect of detail head 260-
	О	5,44.00				purchase of seed.
	S		5,44.00	5,31.33	(-)12.67	
0327		se of Seeds (Kashi	mir)			Less expenditure against BE's in
	0	154.90	4.54.00	20.05	60.00	respect of detail head 260-
110	S		1,54.90	90.92	63.98	purchase of seed.
113		tural Engineering				Less expenditure against BE's in
0031		ly Sponsored Scho				respect of detail head 020-
0054	-	ed Agriculture Im	plements			Machinary equipment.
	OS	12,58.42	12.50.42	1.05.72	()11 52 70	4
1106	~		12,58.42	1,05.72	(-)11,52.70	
4406 02		Outlay on Fores		<u>ie</u>		
112		<i>imental Forestry o</i> Gardens	ina wiia Lije			Less expenditure against BE's in
0011	General		_			respect of detail head 115-
2203		r Floriculture Jam	mu			works.
2203	O	2,95.47	iiiu			WOIKS.
	S	2,73.47	2,95.47	2,73.32	(-)22.15	†
4851	~	 l Outlay on Villa	,	,	()22.13	I.
107		ture Industries	ge una sman me	adol 105		Less expenditure against BE's in
0011	General					respect of detail head 115-
1202	Sericult					works.
	0	2,47.75				1
	S		2,47.75	43.91		1
8	Saving	was counterbalar	nced by the exce	ss under the follo	wing Heads/ Scho	emes; reasons for which were not
	commu	nicated. [July 202	•			
Head			Total Grant/	Actual	Excess (+)	Remarks
			Appropriation	Expenditure		
				Lakh)		
4401		Outlay on Crop	Husbandry		1	1 =
800		xpenditure				Excess expenditure over BE's in
0011	General					respect of detail head 115-
0039		r Agriculture (Jan	ımu)	<u> </u>		works.
	0	2,22.43	2 22 42	2 50 24	()25.00	-
0061	S		2,22.43	2,58.31	(+)35.88	E PE
0061		r Agriculture (Kas	snmir)			Excess expenditure over BE's in
	O S	2,48.73	0.40.72	6.01.02	(,)2 52 10	respect of detail head 115-works.
0021		ly Changard C.1	2,48.73	6,01.92	(+)3,53.19	
0031 2297		ly Sponsored Scho ya Krishi Vikas Y				Excess expenditure over BE's in respect of detail head 115-
LL 9 1	C	5.75	Ојна			works.
	S		5.75	18.87	(+)13.12	Works.
<u> </u>	<u>ა</u>		3.13	10.07	(+)13.12	

TT 1	I			ant 140. 12(Con	,	D 1		
Head			Total Grant/	Actual	Excess (+)	Remarks		
			Appropriation	Expenditure				
				Lakh)				
4406		pital Outlay on Forestry and Wild Life						
02		ımental Forestry	and Wild Life		Т	Γ=		
112		Gardens				Excess expenditure over BE's in		
0011	General					respect of detail head 115-		
1136	+	rate of Floricultu	ıre			works.		
	О	3,50.70						
	S		3,50.70	3,66.72	(+)16.02			
4705			nmand Area De	evelopment				
603		ınd Area Jammu				Excess expenditure over BE's in		
0011	General					respect of detail head 115-		
0095	Directo	rate of Comman	d Area Developi	ment(Jammu)		works.		
	О	9.13						
	S	<u></u>	9.13	36.70	(+)27.57			
9	Entire p	provision remain	ed un-utilized u	pto ending 30.10.2	2019 under the fo	ollowing Heads/Schemes; reasons		
	for whi	ch were not com	municated. [July	2020]				
Head					Total Grant/			
					Appropriation			
					(₹ in Lakh)			
4401	Capita	l Outlay on Cro	p Husbandry					
108		ercial Crops	•					
0031	Central	ly Sponsored Sc	heme					
2393		· ·	Mission (NFSM)	7,07.12			
800		xpenditure		/	,			
0031		ly Sponsored Sc	heme					
2417			griculture, Exten	sion and	2,00.00			
	Techno		, ,		,,,,,,,,			
4851			age and Small I	ndustries		l		
107		ture Industries						
0031		ly Sponsored Sc	heme					
2114			evelopment of Se	ericulture	2,04.00			
	Industry		or or or or or		_,			
10			following Heads	s/Schemes was in	curred without F	Budgetary provisions; reasons for		
			nicated. [July 20			F-5.12.2015, Teasons 101		
Head			[. 6.2] 20		Actual			
					Expenditure			
	ŀ				(₹ in Lakh)			
4401	Canita	l Outlay on Cro	n Husbandry		(· III Luniii)	1		
800		Expenditure	P 114504Hdi J					
0011	General							
2416		ional Mission for Sustainable Agriculture 1.38						
4402			and Water Coi		1.50	<u> </u>		
101		rvey and Testing		isel fativii				
0031		ly Sponsored Sci						
0016		rvey Kashmir	HCHIC		4.08			
4705			nmand Area De	volonment	4.00			
602		and Areas Kashn		vempment				
	General		.111					
0011			d Ama D1		20.00			
0116	Directo	rate of Comman	d Area Developr	nent(Kashmir)	39.08			

GRANT NO 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue -**MAJOR HEAD**

2403 **Animal Husbandry**

2703 Allillia	n Husbanui y			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
				(₹ in thousand)
Voted				
Original	3,09,63,02			
		3,09,63,02	2,83,56,94	(-)26,06,08
Supplementary				
Amount surrende	ered during the ye	ear		

Capital -

MAJOR HEAD

4403 **Capital Outlay on Animal Husbandry**

Voted

Original	39,63,40			
		39,63,40	7,01,67	(-)32,61,73
Supplementary				
Amount surrend	ered during the	year		

Notes and Comments

			Rever	rue Section					
1	In the l	In the Revenue Voted Section Budgetary provision of ₹3,09,63.02 lakh proved excessive in							
	view of	f the final savir	ng of ₹26,06.08 1	akh. No portion	of final saving	g of ₹26,06.08 lakh was			
	anticipa	ated and surren	dered. Saving in	the grant occurr	red during the	last year also.			
2	Persiste	ent Saving in th	ne Grant occurred	during the last	five years also).			
		Year	Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
				(₹ in Lakh)					
	20	014-2015	3,59,99.34	3,12,36.01	(-)47,63.33				
	20	015-2016	4,24,31.90	3,95,63.44	(-)28,68.46				
	20	016-2017	4,32,38.93	3,76,16.03	(-)56,22.90				
	20	017-2018	4,67,35.29	3,98,69.97	(-)68,65.32				
	20	18-2019	5,91,30.54	5,65,19.33	(-)26,11.21				
3	Signific	cant saving in	the Grant occur	red under the f	following Hea	d/ Scheme; reasons for			
	which	were not comm	unicated. [Jul	y 2020]					
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in I	akh)					
2403	Anima	Animal Husbandry							
001	Directi	on and Admini	stration		Less expenditure				
0099	Genera	1			against BE's mainly in				
2062	Directo	or Animal Hus	bandry Jammu		respect of salary and				
	О	1,10,11.21				detail head 010-M&S.			
	S		1,10,11.21	79,98.24	(-)30,12.97				

4		g was partly con	unterbalanced b	•		ng Head/ Schemes; reasons
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation		(,)	
				Lakh)		
2403	Anim	al Husbandry	`	,		
001		ion and Admin	istration			Excess expenditure over
0099	Gener	al				BE's in respect of salary
0138	Sheep	Husbandry Ka	shmir			component.
	O	52,36.53				
	S		52,36.53	55,34.91	(+)2,98.38	
0195	Sheep	Husbandry Jan	nmu			Excess expenditure over
	О	42,62.18				BE's mainly in respect of
	S		42,62.18	42,89.88	(+)27.70	salary component.
0844	Direct	or Animal Hus	bandry Kashm	ir		Excess expenditure over
	О	1,04,53.10				BE's mainly in respect of
	S	••	1,04,53.10	1,05,40.44	(+)87.34	salary component.
5	_		-	ead/Schemes waicated. [July 202		hout Budgetary Provision;
Head					Actual	
					Expenditure	
					(₹ in Lakh)	
2403	Anim	al Husbandry			,	
101	Veteri	nary Services a	nd Animal Hea	lth		
0099	Gener	al				
0155	Hospi	tal and Dispens	aries/Director A	Animal	5.38	
	Husba	ndry Kashmir				
102	Cattle	and Buffalo De	evelopment			
0099	Gener					
0140		& Buffalo Dev	elopment/Direc	ctor Animal	9.88	
		ındry Kashmir				
103		y Development				
0099	Gener					
0119		ry Development andry Kashmir.	Schemes/Direc	ctor Animal	1.90	
104	Sheep	and Wool Dev	elopment			
0099	Gener		-			
0197		sion & Consoli ing Farm Kashr		ing Sheep	2.42	
0202	Strengthening of Existing Sheep Breeding Farm Kashmir				3.20	
0704	1					
0794	Sheen	Breeding Farm	Anderwan Kas	shmir	1.81	

Grant No. 13(Concld.) Capital Section

6	In the	Capital Voted S	Section Budgeta	ry provision of ₹		proved excessive in view of the		
		aving of ₹32,61.73 lakh. No portion of final saving of ₹32,61.73 lakh was anticipated and						
		dered. Saving in the grant occurred during the last year also.						
7		g in the Grant occurred under the following Head/ Schemes; reasons for which were not						
	commu	ınicated. [July 2						
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
	T		,	Lakh)				
4403		l Outlay on An		•	<u></u>			
101		nary Services an	d Animal Healt	<u>h</u>				
0011	Genera					Less expenditure against BE's		
0138	•		nmir (Director S	Sheep Husbandry	Kashmir)	mainly in respect of detail		
	0	3,74.83				head 115-works.		
	S]	3,74.83	46.68	(-)3,28.15			
0195	_	Husbandry Jami	nu			Less expenditure against BE's		
	O	2,33.20				mainly in respect of detail		
001	S		2,33.20	75.13	(-)1,58.07	head 115-works.		
0844	1	or Animal Husb	andry Kashmir	•		Less expenditure against BE's		
	O	5,76.86				mainly in respect of detail		
	S		5,76.86	1,64.80	(-)4,12.06	head 115-works.		
2062		or Animal Husba	andry Jammu			Less expenditure against BE's		
	O	7,43.13				mainly in respect of detail		
	S		7,43.13	1,05.34	(-)6,37.79	head 115-works.		
2402		al Livestock Ma	nagement Progr	ramme		Less expenditure against BE's		
	O	86.50				mainly in respect of detail		
-	S		86.50	27.28	(-)59.22	head 115-works.		
8).10.2019 under	the following Head/Schemes;		
TT 1	reasons	s for which were	e not communic	ated. [July 2020]	T-4-1 C			
Head					Total Grant/			
					Appropriation			
4402	G .	10.41	• 177 1 1		(₹ in Lakh)			
4403		l Outlay on An						
101 0011		nary Services an	a Animai Heait	Ω				
	Genera				1 14 02			
1925		l of Animal Disc			1,14.03			
0031		lly Sponsored So			10.56.00			
1925		rol of Animal Disease 10,56.90						
2402 9		nal Livestock Management Programme 7,77.95						
9		spenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for						
Hand	WIIICII	which were not communicated. [July 2020]						
Head		Actual						
					Expenditure (₹ in Lakh)			
1402	Canita	l Outlay on An	imal Hughand		(\ III Lakii)			
101		l Outlay on An						
101		nary Services an		11				
0031		lly Sponsored So			7.00			
2062 2499		orate of Animal	•	IIIu	7.23			
2499	National Livestock Mission 2,74.40							

GRANT NO 14 - REVENUE DEPARTMENT

Revenue -

MAJOR HEADS

2053 District Administration

2070 Other Administrative Services

2235 Social Security & Welfare

2250 Other Social Services

2401 Crop Husbandry

2506 Land Reforms

2500 Dana N	CIUIIII			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	3,47,30,61			
		3,47,30,61	2,51,60,45	(-)95,70,16
Supplementary				
Amount surrende	ered during the year			

Capital -

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted

Original	4,71,00			
		4,71,00	-	(-)4,71,00
Supplementary				
Amount surrende	red during the ye	ar		

Notes and Comments

Revenue Section

	Revenue Section								
1		In the Revenue Voted Section Budgetary provision of ₹3,47,30.61 lakh proved excessive in view of the							
	final savi	final saving of ₹95,70.16 lakh. No portion of final saving of ₹95,70.16 lakh was anticipated and							
				n the grant occurr					
2	Significar	nt saving in the	Grant occurred u	nder the followin	g Heads/ Schem	es; reasons for which were not			
	communic	cated. [July 2020]						
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in]	Lakh)					
2053	District A	Administration							
094	Other Est	ablishments				Less expenditure against BE's			
0099	General					mainly in respect of salary			
0569	Agrarian 1	Reforms				component.			
	О	9,00.83							
	S		9,00.83	5,84.20	(-)3,16.63				
0700	Sub-Divis	sional Magistrate	S			Less expenditure against BE's			
	0	12,43.99				mainly in respect of salary			
	S		12,43.99	10,56.47	(-)1,87.52	component.			
1046	Tehsils					Less expenditure against BE's			
	0	86,80.19				mainly in respect of salary			
	S		86,80.19	80,76.73	(-)6,03.46	component.			
1050	Director Land Records					Less expenditure against BE's			
	0	1,32.33				mainly in respect of salary			
	S	••	1,32.33	93.22	(-)39.11	component.			
1052	Revenue '	Training School							
	0	1,57.26							
_	S		1,57.26	1,24.90	(-)32.36				

Total Grant				Oli	ant No. 14(Contd	1.)	
Component	Head					Saving(-)	Remarks
District Administration							
Other Establishments		•	<u> </u>		Lakh)		
		_					
1058 Collection Charges							
O							
S	1058	Collect		1			detail head 017- honorarium.
1059 Consolidation of Holdings S			1,78,96.12				
Doctor S. S. S. S. S. S. S. S					97,54.57	(-)81,41.55	
S	1059	Consol		gs			
1209 Management of Government Estates Component Component			5,26.78				, ,
Column					3,62.25	(-)1,64.53	-
S 2,13.17 1,78.37 (-)34.80 component.	1209	_		nent Estates			
Less expenditure against BE's mainly in respect of salary component. Less expenditure against BE's mainly in respect of salary component.			2,13.17				
Column S, 7.5.65 Sign S, 7.5.65				,	1,78.37	(-)34.80	
S	2205	Settlen		r			
Sub Divisional Magistrates/Area Development Officers			5,75.65				1
O				,		(-)2,20.06	_
S	2310	Sub Di	visional Magistrat	es/Area Develop	ment Officers		
101 Commissioners Commissioners Commissioners Commissioners Commissioners Commissioners Commissioners Commissioners Component. Commissioners Component. Component			1,14.52				1
O				1,14.52	87.07	(-)27.45	-
1048 Divisional Commissioners Component.							
O							1
S 7,15.56 6,01.03 (-)1,14.53	1048	Divisio	nal Commissioner	rs			component.
2235 Social Security and Welfare			7,15.56				
60 Other Social Security and Welfare Programmes 200 Other Programmes Less expenditure against BE's mainly in respect of detail head 659-Haj Expenses. 0872 Other Schemes O 35.00 S S S S S S S S S		S		7,15.56	6,01.03	(-)1,14.53	
District Establishments	2235	Social	Security and Wel	lfare			
0099 General General mainly in respect of detail head 659-Haj Expenses. 0 35.00 S 35.00 1.0.00 3 Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [July 2020] Excess (+) Remarks Head Total Grant/ Appropriation Expenditure Expenditure Excess (+) 093 District Administration Excess expenditure Mainly in respect of salary and electricity charges. 099 General	60	Other S	Social Security and	d Welfare Progra	mmes		
0872 Other Schemes head 659-Haj Expenses. O 35.00 25.00 (-)10.00 3 Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [July 2020] Excess under the following Head/ Schemes; reasons for which were not communicated. [July 2020] Head Total Grant/ Appropriation Expenditure Excess(+) Expenditure Excess (+) Expenditure Excess (+) Expenditure Excess (+) Excess expenditure Excess (+) Exces							
O 35.00 S 35.00 25.00 (-)10.00							
S 35.00 25.00 (-)10.00	0872	Other S		1			head 659-Haj Expenses.
Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated. [July 2020] Head were not communicated. [July 2020] Total Grant/ Actual Expenditure Excess(+) Remarks Bear Appropriation Expenditure Expend			35.00				
Head							
Head Total Grant/ Appropriation Actual Excess(+) Remarks 2053 District Administration 093 District Establishments Excess expenditure over BE's mainly in respect of salary and electricity charges. 099 General Deputy Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 101 Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 1051 Financial Commissioner Excess expenditure over BE's mainly in respect of salary and travel expenses. 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary 0 1,23.83 Excess expenditure over BE's mainly in respect of salary	3				e excess under th	e following Hea	ad/ Schemes; reasons for which
Appropriation Expenditure		were no	ot communicated.				<u></u>
(₹ in Lakh) 2053 District Administration 093 District Establishments Excess expenditure over BE's mainly in respect of salary and electricity charges. 0099 General 0 30,10.36 S 30,10.36 (+)1,73.80 101 Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 0099 General mainly in respect of salary and travel expenses. 0 2,38.35 mainly in respect of salary and travel expenses. 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary	Head					Excess(+)	Remarks
District Administration 093 District Establishments Excess expenditure over BE's mainly in respect of salary and electricity charges. 099 General dectricity charges. 0 30,10.36 dectricity charges. 0 30,10.36 dectricity charges. 101 Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 0099 General General 1051 Financial Commissioner Financial Commissioner 0 2,38.35 decental commissioner 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary 0 1,23.83 mainly in respect of salary				11 1			
District Establishments Excess expenditure over BE's mainly in respect of salary and electricity charges. 1049 Deputy Commissioners electricity charges. 0 30,10.36 31,84.16 (+)1,73.80 101 Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 1051 Financial Commissioner travel expenses. 0 2,38.35 (+)69.73 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary				,	Lakh)		
0099 General mainly in respect of salary and electricity charges. 1049 Deputy Commissioners electricity charges. 0 30,10.36 Excess expenditure over BE's 101 Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 1051 Financial Commissioner ravel expenses. 0 2,38.35 Excess expenditure over BE's 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary					<u>, </u>		
Deputy Commissioners							
O 30,10.36 S 30,10.36 31,84.16 (+)1,73.80							
S	1049	1 2		•			electricity charges.
101 Commissioners Excess expenditure over BE's mainly in respect of salary and travel expenses. 1051 Financial Commissioner travel expenses. 0 2,38.35 (+)69.73 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary			30,10.36				
0099 General mainly in respect of salary and travel expenses. 1051 Financial Commissioner travel expenses. O 2,38.35 (+)69.73 S 2,38.35 (+)69.73 Excess expenditure over BE's mainly in respect of salary				30,10.36	31,84.16	(+)1,73.80	
Total Commissioner travel expenses. O 2,38.35 3,08.08 (+)69.73 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary							
O 2,38.35 3,08.08 (+)69.73 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary							
S 2,38.35 3,08.08 (+)69.73 2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary	1051	Financ					travel expenses.
2206 Joint Director Economics & Statistics Excess expenditure over BE's mainly in respect of salary			2,38.35				
O 1,23.83 mainly in respect of salary				· · · · · · · · · · · · · · · · · · ·	3,08.08	(+)69.73	
	2206	Joint D	irector Economics	& Statistics			-
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$		O	1,23.83				
, , , , , , , , , , , , , , , , , , ,		S		1,23.83	1,37.71	(+)13.88	component.

Grant No. 14(Concld.)

4	Expen	enditure under the following Heads/Schemes was incurred without Budgetary Provision;					
	reason	reasons for which were not communicated. [July 2020]					
Head		Actual					
		Expenditure					
			(₹ in Lakh)				
2401	Crop	Husbandry					
800	Other Expenditure						
0031	Centra	lly Sponsored Scheme					
0216	Agricu	ılture Census	38.07				
0748	Timely	y Reporting Scheme	20.65				
1516	Impro	vement of Crop Statistics	14.68				
2506	Land	Reforms					
102	Conso	lidation of Holdings					
0099	Genera	al					
1059	Conso	lidation of Holdings	1.26	_			

		Cap	oital Section					
5	In the Capital Voted Section entire Budgetary provision of ₹4,71.00 lakh remained un-utilized upto ending 30.10.2019 under the following Head/Schemes; reasons for which were not communicated. [July 2020]. Saving of ₹4,50.43 lakh in the grant occurred during the last year also.							
Head	1	Total Grant/						
			Appropriation					
			(₹ in Lakh)					
4059	Capit	al Outlay on Public Works						
80	Gener	al						
201	Acqui	sition of Land						
0011	Gener	al						
1285	Acqui	sition of Land	2,35.50					
800	Other	Expenditure						
0011	Gener	al						
1050	Direct	or Land Records	2,35.50					

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

Revenue -

MAJOR HEADS

Food, Storage and Warehousing 2408

3475 **Other General Economic Services**

		Total Grant/	Actual	Excess(+)
	1	Appropriation	Expenditure	Saving(-)
Voted				
Original	1,05,03,98			
		1,05,03,98	1,81,22,81	(+)76,18,83
Supplementary				
Amount surrende				

Capital

MAJOR HEADS

4408 Capital Outlay on Food Storage and Warehousing

Capital Outlay on Other General Economic Services 5475

Voted

Original		35,28,92			
			35,28,92	31,83,58	(-)3,45,34
Suppleme	entary	••			
Amount	surrende				

Notes and Comments

			Revo	enue Section					
1	In the	Revenue Voted	l Section Budg	getary provision	of ₹1,05,03.98	lakh proved meagre in			
	view of	view of the final excess of ₹76,18.83 lakh. The excess requires regularisaion.							
2	Excess	in the grant or	curred under t	he following He	eads/ Schemes;	reasons for which were			
	not con	nmunicated. [Ji							
Head			Remarks						
			(₹ in	Lakh)					
2408	Food,	Storage and W							
01	Food								
001	Directi	on and Admini	stration			Excess expenditure over			
0099	Genera	1				BE's mainly in respect of			
0397	Consur	ner Affairs & F	Public Distribut	ion Jammu		salary component.			
	0	17,33.48							
	S		17,33.48	19,06.27	(+)1,72.79				
3475	Other	General Econo	omic Services						
106	Regula	tion of Weights	s and Measures			Excess expenditure over			
0099	Genera	1				BE's mainly in respect of			
1063	Contro	ller, Legal Met	erology			salary component.			
	О	5,21.98							
	S		5,21.98	5,30.64	(+)8.66				

3	Signif	icant saving in	n the Grant of	ccurred under th	ne following H	Head/ Schemes; reasons for
	which	were not comr	nunicated. [J	uly 2020]		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2408	Food,	Storage and V	Varehousing			
01	Food					
001	Direct	ion and Admin	istration			Less expenditure against
0099	Gener	al				BE's mainly in respect of
0383	Consu	ımer Affairs & Public Distribution Kashmir.				salary component.
	О	80,97.74				
	S		80,97.74	63,57.07	(-)17,40.67	
02	Storag	ge and Warehou	using			
800	Other	Expenditure				Nil expenditure against BE's
0099	Gener	al				in respect of detail head 009-
0942	Streng	thening of P.D	.S. (J&K State	ection	rent rates and taxes.	
	Comn	nission)				
	О	1,50.78				
	S	••	1,50.78	1,39.52	(-)11.26	
4	Exper	diture under th	ne following H	Ieads/Schemes w	vas incurred w	ithout Budgetary Provision;
	reasor	s for which we	ere not commu	nicated. [July 202	20]	
Head					Actual	
					Expenditure	
					(₹ in Lakh)	
2408	Food,	Storage and V	Varehousing			
01	Food					
101	Procu	rement and Sup	pply			
0031		ally Sponsored				
0942	_	thening of P.D		e Consumer	88,65.48	
	Protec	tion Commissi	on)			
02		ge and Warehoi				
101	Rural	Godowns Prog	ramme			
0031		ally Sponsored				
0942	_	thening of P.D		Consumer	2,75.41	
	Protec	tion Commissi	on)			
3475		General Ecor				
115	Finan	cial Support for	Infrastructure	Development		
0099	Gener	al				
1880	Infras	tructural Devel	opment		50.00	

Grant No. 15(Concld.) Capital Section

5		the Capital Voted Section Budgetary provision of ₹35,28.92 lakh proved excessive in view the final saving of ₹3,45.34 lakh. No portion of final saving of ₹3,45.34 lakh was							
		_		-		•			
				in the grant occ					
6						an expenditure, the Budget			
		-	-			vere required to be classified			
		1				were required to be booked			
	_	-		_		respect of Capital Head of			
			-	•	_	arehousing is still appearing			
						d Disbursing Officers have			
		-	ture under Gro	oup Head 0099-	General in r	espect of Capital Heads of			
7		diture.	1 1	4 6 11 ' 13	1/01	6 1:1			
7		-		the following H	lead/ Schemes;	reasons for which were not			
77 1	comm	mmunicated. [July 2020]							
Head			Total Grant/	Actual Expenditure	Saving(-)	Remarks			
			Appropriation						
	(₹ in Lakh)								
4408	_	al Outlay on F	<u>'ood Storage a</u>	nd Warehousin	ıg				
01	Food								
101		rement and Sup	pply			Less expenditure against			
0099	Gener					BE's in respect of detail head			
2161		t Jammu				311- cost price.			
	О	16,50.00							
	S		16,50.00	16,05.13	(-)44.87				
02	,	ge and Wareho	using						
800		Expenditure				Less expenditure against			
0011	Gener					BE's in respect of detail head			
0508		ımer Affairs an	d Public Distri	bution		115-works.			
	Depar								
	О	2,25.00							
	S		2,25.00	28.81	(-)1,96.19				
8		-		-	_	019 under the following			
	Heads	/Schemes; reas	ons for which	were not commu		2020]			
Head					Total Grant/				
				1	Appropriation				
					(₹ in Lakh)				
4408				nd Warehousin	ıg				
02	,	ge and Wareho	using						
800		Expenditure							
0031	Centra	ally Sponsored	Scheme						
0508	Consu	ımer Affairs an	d Public Distri	bution	55.17				
	Depar	tment							
5475	Capit	al Outlay on C	Other General	Economic Serv	ices				
112	Statist	ics							
0011	Gener	al							
0564	Surve	y and Statistics			48.75				

GRANT NO 16-PUBLIC WORKS DEPARTMENT

Revenue -

MAJOR HEADS

2059 Public Works

2216 Housing

3054 Roads and Bridges

	2114860		<u> </u>	
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in tl	nousand)	
Voted				
Original	6,20,39,70			
		6,20,39,70	5,74,85,68	(-)45,54,02
Supplementary				
Amount surrende	ered during the y	ear		

Capital -

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted

Original	8,04,23,18					
		8,04,23,18	5,80,69,83	(-)2,23,53,35		
Supplementary	••					
Amount surrende	Amount surrendered during the year					

Notes and Comments

Revenue Section

1	final sav	In the Revenue Voted Section Budgetary provision of ₹6,20,39.70 lakh proved excessive in view of the final saving of ₹45,54.02 lakh. No portion of final saving of ₹45,54.02 lakh was anticipated and								
	surrende	red.								
2	Significa	nt saving in the	Grant occurred	under the follow	ing Heads/ Sche	mes; reasons for which were				
	not comi	nunicated. [July								
Н	ead		Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
2059	Public Works									
80	General									
001	Direction	n and Administra	ation			Less expenditure against				
0099	General					BE's mainly in respect of				
1034	Chief En	gineer Mechani	cal Engineering	Deptt. Jammu wi	ith Circle &	salary component.				
	Division	al Offices		•						
	О	28,72.50								
	S		28,72.50	18,11.93	(-)10,60.57					
1035	Chief En	gineer R & B D	epartment Kashi	mir with Circle &	Divisional	Less expenditure against				
	Offices		_			BE's mainly in respect of				
	O	2,50,63.15				salary component.				
	S		2,50,63.15	1,65,79.91	(-)84,83.24					
1041	Chief En	gineer Mechani	cal Engineering	Deptt.,		Less expenditure against				
	(Kashmi	r)				BE's mainly in respect of				
	О	26,61.51				salary component.				
	S		26,61.51	23,14.37	(-)3,47.14					
1042	Chief En	gineer R & B Ja	mmu with Circl	e & Divisional O	Offices	Less expenditure against				
	including	g Migrants				BE's mainly in respect of				
	0	1,40,47.75				salary component.				
	S		1,40,47.75	1,02,05.83	(-)38,41.92					

			GI	ant No. 16(Conto	u.)	
Не	ead		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2059	Public	Works				
80	Genera	al				
001	Directi	on and Adminis	tration			Less expenditure against BE's
0099	Genera	ıl				mainly in respect of salary
1044	Stores	Procurement De	partment			component.
	О	5,39.76				
	S		5,39.76	3,95.78	(-)1,43.98	
1281	Design	s Directorate				Less expenditure against BE's
	О	8,86.95				mainly in respect of salary
	S		8,86.95	7,75.03	(-)1,11.92	component.
2181	Prime 1	Minister Gram S	adak Yojana			Less expenditure against BE's
	О	29,99.31				mainly in respect of salary
	S	••	29,99.31	18,94.41	(-)11,04.90	component.
2275	Chief I	Engineer PMGS	Y(Jammu)			Less expenditure against BE's
	О	31,53.91				mainly in respect of salary
	S		31,53.91	26,35.00	(-)5,18.91	component.
2216	Housir	ng				
01	Govern	ıment Residentia	ıl Buildings			
700	Other I	Housing				Less expenditure against BE's
0099	Genera	ıl				in respect of detail head 023-
1029	Roads	& Buildings Dep	partment, Jamm	u		M&R.
	О	3,75.00				
	S		3,75.00	2,93.47	(-)81.53	
1040	Roads	& Buildings Dep	oartment Kashm	air		Less expenditure against BE's
	О	3,75.00				in respect of detail head 023-
	S		3,75.00	3,14.41	(-)60.59	M&R.
3054	Roads	and Bridges				
80	Genera	al				
001	Directi	on and Adminis	tration			Less expenditure against BE's
0099	Genera	ıl				in respect of detail head 023-
1027	R&B I	Department Jamr	nu			M&R.
	О	42,44.81				
	S	••	42,44.81	39,78.40	(-)2,66.41	
1028	R&B I	Department Kash	mir			Less expenditure against BE's
	О	44,36.07				in respect of detail head 023-
	S		44,36.07	38,34.83	(-)6,01.24	M&R.
2181	Chief I	Engineer PMGS	Y Kashmir			Less expenditure against BE's
	О	82.50				in respect of detail head 449-
	S		82.50	68.48	(-)14.02	snow clearance.
2342	P M R	P Roads				Less expenditure against BE's
	О	51.48				mainly in respect of salary
	S		51.48	16.35	(-)35.13	component.

3		was partty count nmunicated. [July		excess under un	7 Tollowing Tieau	Scheme; reasons for which were			
Не			Total Grant/	Actua	l Excess(+) Remarks			
			Appropriation	Expenditure	`	,			
	ŀ		(₹ in I						
3054	Roads	and Bridges		/					
80	Genera								
001		on and Administr	ation			Excess expenditure over BE's			
0099	Genera					in respect of detail head 449-			
2275	Chief E	Engineer PMGSY	(Jammu)			snow clearance.			
	0	1,60.00	,						
	S		1,60.00	1,94.7	2 (+)34.7	$\overline{2}$			
4	In devi	ation from the li	st of Major and M	Minor Head of	Accounts, the p	rovision for ₹ 3,75.00 Lakh and			
					nt, Jammu and Sub-Head 1040-				
	Roads	and buildings Ka	ashmir respectively	nder Sub-Major	Head 01-Government Residential				
	Buildir	igs and Minor He							
				Capital Section					
5	In the Capital Voted Section Budgetary provision of ₹8,04,23.18 lakh proved excessive in view of the final								
						was anticipated and surrendered.			
6	Persiste		Grant occurred du		e years also as de				
		Year	Total Gra		Actual	Savings(-)			
			Appropriat		Expenditure				
	1			(₹ in Lakh)					
		014-2015	12,30,80		8,69,83.77	(-)3,60,99.20			
		015-2016			11,78,68.24	(-)5,06,59.44			
		016-2017	18,56,99		14,36,57.09	(-)4,20,42.41			
		017-2018			18,11,09.52	(-)1,94,89.98			
		018-2019	23,61,49		11,03,13.17	(-)12,58,36.53			
7	_	in the Grant inicated. [July 20		the following	Heads/ Schemes	; reasons for which were not			
He	ad		Total Grant/	Actua	Saving (-) Remarks			
			Appropriation	Expenditur	e				
			(₹ in I	Lakh)					
4059		l Outlay on Pub	lic Works						
01		Buildings							
001		on and Administr	ration			Less expenditure against BE's			
0011	Genera					in respect of detail head 115-			
1270	Macha	nical Engineering	Jammu			works.			
			/						
	О	46.00				_			
	O S	46.00	46.00	30.52	2 (-)15.4				
1276	O S Mecha	46.00 nical Engineering	46.00	30.52	2 (-)15.4	Less expenditure against BE's			
1276	O S Mecha	46.00	46.00 Kashmir			Less expenditure against BE's in respect of detail head 115-			
	O S Mecha O S	46.00 nical Engineering 2,49.50	46.00 5 Kashmir 2,49.50	30.5 ²		Less expenditure against BE's in respect of detail head 115-			
5054	O S Mechar O S Capita	46.00 nical Engineering 2,49.50 I Outlay on Roa	46.00 5 Kashmir 2,49.50			Less expenditure against BE's in respect of detail head 115-			
5054 03	O S Mecha O S Capita	46.00 nical Engineering 2,49.50 I Outlay on Roa	46.00 5 Kashmir 2,49.50			Less expenditure against BE's in respect of detail head 115-works.			
5054 <i>03</i> 101	O S Mechan O S Capita State H Bridge	46.00 nical Engineering 2,49.50 I Outlay on Roa lighways	46.00 g Kashmir 2,49.50 ds and Bridges			Less expenditure against BE's in respect of detail head 115-works. Less expenditure against BE's			
5054 03 101 0031	O S Mecha O S Capita State H Bridge Central	46.00 nical Engineering 2,49.50 I Outlay on Roa lighways s lly Sponsored Sch	46.00 Kashmir 2,49.50 ds and Bridges	1,94.1:		Less expenditure against BE's in respect of detail head 115-works. Less expenditure against BE's in respect of detail head 115-			
5054 <i>03</i> 101	O S Mechan O S Capita State H Bridge Central Prime	46.00 nical Engineering 2,49.50 I Outlay on Roa lighways s s lly Sponsored Sch Minister's Gramin	46.00 g Kashmir 2,49.50 ds and Bridges	1,94.1:		Less expenditure against BE's in respect of detail head 115-works. Less expenditure against BE's			
5054 03 101 0031	O S Mecha O S Capita State H Bridge Central	46.00 nical Engineering 2,49.50 I Outlay on Roa lighways s lly Sponsored Sch	46.00 Kashmir 2,49.50 ds and Bridges	1,94.1:	5 (-)55.3	Less expenditure against BE's in respect of detail head 115-works. Less expenditure against BE's in respect of detail head 115-works.			

				ant No. 16(Cont		T
He	ead		Total Grant/	Actual	Saving (-)	Remarks
			Appropriation			
				Lakh)		
5054	Capita	al Outlay on Ro	ads and Bridges	5		
05	Roads					
337	Roads	Works				Less expenditure against
0011	Genera	al				BE's in respect of detail
2342	PMRP	Roads				head 115- works.
	О	10,00.00				
	S		10,00.00	7,97.42	(-)2,02.58	
2444	Cities	& Towns				
	О	1,35,00.00				
	S		1,35,00.00	1,25,05.70	(-)9,94.30	
8						for which were not
	_	unicated. [July 2		8	,	
Не	ead		Total Grant/	Actual	Excess (+)	Remarks
			Appropriation	Expenditure	(')	
				Lakh)		
4059	Canita	al Outlay on Pu	· · · · · · · · · · · · · · · · · · ·	-unii)		<u>I</u>
01		Buildings	VIIC TT ULING			
001		ion and Adminis	tration			Excess expenditure over
0011	Genera		паноп			BE's in respect of detail
1027	_	n Department Jamr	mu			head 115- works.
1027	0	30,11.79	iiu			nedd 113 works.
	S	30,11.79	30,11.79	39,66.41	(+)9,54.62	
1028	~	Opposition on t Vocal		39,00.41	(+)9,34.02	Evenes evenditure even
1028	1	Department Kash	11111T			Excess expenditure over
	S	31,48.48	21 40 40	20.42.66	(.)(05.10	BE's in respect of detail head 115- works.
1001	~		31,48.48	38,43.66	(+)6,95.18	nead 115- works.
1281		ns Directorate	T			
	O	17.85	15.05	10.40		
	S		17.85	19.40	(+)1.55	
60		Buildings				Γ=
800		Expenditure				Excess expenditure over
0011	Genera					BE's in respect of detail
1717	1		ngs(PWD) Jamm	ıu		head 115- works.
	O	1,52.45				
	S		1,52.45	2,75.21	(+)1,22.76	
1899	Non F		ngs(PWD) Kashi	mir		Excess expenditure over
	О	3,04.24				BE's in respect of detail
	S		3,04.24	3,19.84	(+)15.60	head 115- works.
5054			ads and Bridges	S		
03	1	Highways				
101	Bridge	es				Excess expenditure over
0011	Genera					BE's in respect of detail
1718	Recon	struction of Brid	ges			head 115- works.
	О	10,07.87				
	S		10,07.87	20,71.12	(+)10,63.25	
2181		Minister's Gram	in Sadak Yojana		· / /	Excess expenditure over
-	О	82,25.00	- J			BE's in respect of detail
	S		82,25.00	82,64.60	(+)39.60	head 115- works.
		•••	02,28.00	02,01.00	(.,5,,00	l .

9	Entire	ntire provision remained un-utilized upto ending 30.10.2019 under the following Head/					
	Schem	nes; reasons for which were not communicate	ted. [July 2020]				
Head		Total Grant/					
			Appropriation				
			(₹ in Lakh)				
4059	Capita	al Outlay on Public Works					
01		Buildings					
001	Direct	ion and Administration					
0031	Centra	Illy Sponsored Scheme					
1027	R&B I	Department Jammu	45,00.00				
1028		Department Kashmir	60,10.00				
10		diture under the following Head/Schemes		without Budgetary Provision;			
	reason	s for which were not communicated. [July	2020]				
Head			Actual				
			Expenditure				
			(₹ in Lakh)				
5054	Capita	al Outlay on Roads and Bridges					
05	Roads						
337	Roads	Works					
0011	Genera						
0515	5 Constructions 72,14.19						
2471	Ring Roads 2,31.51						
11	Although no portion of the provision was distinctly earmarked for transfer to Reserve Fund						
	Deposit Account under Major Head 3054-Roads and Bridges, yet an amount of ₹1,20,84.00						
	lakh w	as transferred to the Fund Account resulting	g in excess over	r the provision in the Revenue			
	Section	n; reasons for which were not communicate	ed.				

12 Suspense Transa	Suspense Transactions: - The expenditure in the Grant includes ₹ Nil lakh under the Head						
'Suspense'. The n	'Suspense'. The nature of transactions under the Head Suspense and Accounting procedure						
has been explained	ed in Note 4 of G	Frant No.5-Lada	kh Affairs Depa	artment. An analysis of			
transaction accoun	nted for under the	Head in this C	Grant during 201	9-20 (upto 30.10.2019)			
together with the	pening and closin	g balances is giv	en below:				
	Opening	Debits	Credits	Closing Balance as on			
Major Head of	Balance as on	2019-2020	2019-2020	30th October 2019			
Account/Particulars	1st April 2019	(upto	(upto				
	13t / tpin 2017	30.10.2019)	30.10.2019)				
		(₹	tin lakh)				
2059-Public Works -							
Purchases	(-)13,48.51	-	-	(-)13,48.51			
Stock	47,09.42			47,09.42			
Misc. P.W. Advance	9,03.02	-	-	9,03.02			
Workshop Suspense	0.28	-	-	0.28			
Total	42,64.21		-	42,64.21			
2216-Housing-							
Purchases	(-)9.37	-	-	(-)9.37			
Stock	61.60	-	-	61.60			
Misc. P.W. Advance	0.89	-	-	0.89			
Workshop Suspense	(-)2.09	-	1	(-)2.09			
Total	51.03	-	-	51.03			
3054-Roads and Bridges-							
Purchases	(-)1,17.88	-	-	(-)1,17.88			
Stock	(-)3,76.99	-	-	(-)3,76.99			
Misc. P.W. Advance	1,11.05	-	-	1,11.05			
Workshop Suspense	0.01	-	-	0.01			
Total	(-)3,83.81	-	-	(-)3,83.81			
4059-Capital Outlay on F	ublic Works-						
Purchase	-	-	-	-			
Stock	0.11	-	-	0.11			
Misc. P.W. Advance	-	-	-	-			
Workshop Suspense	-	-	-	-			
Total	0.11	-	-	0.11			
5054-Capital Outlay on F	Roads and Bridge	es-					
Purchases	1.44	-	-	1.44			
Stock	4.63	-	-	4.63			
Misc. P.W. Advance	(-)1.00	-	-	(-)1.00			
Workshop Suspense	-	-	-	-			
Total	5.07	-	-	5.07			

	1		Grant No. 1	1				
13		of Tools and Plan				Department: - The		
						Outlay in the Public		
	Works D	Department during	2017-18 to 2019-2	0 (upto ending 30	.10.2019) are in	ndicated below (The		
	percentag	ge fixed by the Gov	vernment in 1955 f	for supervision cha	rges recoverabl	e for works done for		
	other de	partments, outside	bodies etc. range	between 7.5 and	15 for Establis	shment Charges and		
	between	0.5 and 1 for Tools	and Plant Charges	depending on the	cost of works).	•		
Head o	f	Works Outlay	Establishment	Percentage of	Tools and	Percentage of		
Accour	nt and	,	Charges	Establishment	Plant	Tools and Plant		
Year			C	Charges to	Charges	Charges to		
				Works Outlay	C	Works Outlay		
				(₹ in Lakh)		•		
2059-P	ublic Wo	rks		, ,				
	17-18	29,85.41	4,92,71.08	16,50.40	25.60	0.09		
	18-19	33,30.56	7,15,68.51	21,48.84	10.64	0.32		
	19-20	18,25.86	3,47,86.39	19,05.20	10.01			
	lousing	10,23.00	5,17,00.57	17,03.20				
	17-18	3,34.67						
	18-19	7,71.79	-	_	_			
	19-20	6,07.88				<u> </u>		
	Roads and		-	-	-			
	17-18	briages						
		1 00 24 05	16 20 10 40	16 24 12	-	<u>-</u>		
	18-19	1,00,24.85	16,38,19.48	16,34.13	-	-		
	19-20	81,65.19	2,02,65.54	2,48.19	-	-		
		tlay on Public Wo	orks					
	17-18	2,45,37.11	-	-	-			
	18-19	3,04,43.36	-	-	-	-		
	19-20	86,49.19	-	-	-	-		
		tlay on Roads and	l Bridges					
	17-18	15,65,72.00	-	-	-	-		
	18-19	7,98,69.81	-	-	-	-		
	19-20	4,94,20.64	-	-	-	-		
14		Road Fund (Subv						
	Out of p	roceeds of Excise	duties on Motor S	Spirits earmarked f	for Road Devel	opment, the Central		
						s Fund amounts are		
	allocated by the Government of India to the State Government, by crediting to Grant-in-Aid (CRF							
	subvention) in the State Government account. The allocation is credited to Major Head 8449-Other							
	Deposits Subvention from Central Road Fund by Contra debit to Major Head 3054-Roads and							
	Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other than those							
	from Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz. 8449-							
	Other deposits Subvention from Central Road Fund.							
	Total alla	ocation made by th	ne Government of	India to the Iamm	II and Kashmir	Government during		
						bursed by the State		
						ance of $₹5,73,32.93$		
			_		ing closing ban	unico or <i>x</i> 3,73,32.73		
<u> </u>	lakh with opening balance on 01.04.2019 as ₹ 5,24,66.14 lakh.							

GRANT NO 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in th	ousand)	
Voted				
Original	22,16,17,75			
		22,16,17,75	19,44,42,45	(-)2,71,75,30
Supplementary				
Amount surrender	red during the year			

Capital -

MAJOR HEAD

4210 Capital Outlay on Medical and Public Health

Voted

Original	60,88,52			
		60,88,52	1,49,09,28	(+)88,20,76
Supplementary	••			
Amount surrender	ed during the year			

Notes and Comments

Revenue Section

1	In the De	In the Revenue Voted Section Budgetary provision of ₹ 22,16,17.75 lakh proved excessive in view of the final							
1						vas anticipated and surrendered.			
					2,71,73.30 lakii w	as anticipated and surrendered.			
2	Saving occurred during the last two years also. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not								
2		cated. [July 2020]		muci the following	g Heads/ Scheme	s, reasons for which were not			
Head	Commun	cated. [July 2020]	Total Grant/	Actual	Saving(-)	Remarks			
Heau			Appropriation	Expenditure	Saving(-)	Kemarks			
			11 1	Lakh)					
2210	N 7 1 1	10 11 11 14	,	Lakn)					
2210		and Public Healt							
01		ealth Services - Al		Т					
001		and Administration	on			Less expenditure against BE's			
0099	General					mainly in respect of salary			
0579		gar Hospital Jamı	nu			component.			
	0	8,41.02							
	S		8,41.02	7,11.89	(-)1,29.13				
0602	State Hea	lth Transport Org	anization Jammu			Less expenditure against BE's			
	0	1,07.35				mainly in respect of salary and			
	S		1,07.35	92.28	(-)15.07	detail head 014- POL.			
0610	District T	B.Officer and Cl	inics Jammu			Less expenditure against BE's			
	О	5,95.28				mainly in respect of salary			
	S		5,95.28	5,30.56	(-)64.72	component.			
0618	District M	Medical Officers Ja	ammu (H .S.)	,		Less expenditure against BE's			
	0	3,80.92	\ /			mainly in respect of travel			
	S		3,80.92	3,70.18	(-)10.74	expenses and electricity			
			5,00.52	2,70.10	()10.7.	charges.			
0630	State T.B	.Office, Jammu	Less expenditure against BE's						
	О	23.15				mainly in respect of salary			
	S		23.15	7.25	(-)15.90	component.			
0636		and Administration	on Jammu (DHSJ)		() - 1,7	Less expenditure against BE's			
	0	84,99.15		,		mainly in respect of salary			
	S		84,99.15	64,78.77	(-)20,20.38	component.			

TT 1				A (1		D 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2210	1	 	•	Lakh)		
2210		al and Public Ho				
01		Health Services				
001		on and Administ	ration			Less expenditure against BE's
0099	Genera					mainly in respect of detail head
0638		on Office Kashm	iir (DHSK)			081-drugs and instruments.
	0	64,02.39	ć 1 0 2 0 0	50.01.05		
104	S		64,02.39	62,04.02	(-)1,98.37	
104		1 Stores Depots				Less expenditure against BE's
0099	Genera					mainly in respect of salary and
1279		l Stores Departn	nent Jammu			detail head 023- maintenance
	0	1,60.99	4.60.00			and repairs.
100	S		1,60.99	1,33.74	(-)27.25	
109		Health Scheme				Less expenditure against BE's
0099	Genera		T			mainly in respect of salary
0591	+	Health Schemes	Jammu			component.
	0	32.61	22.51	27.5		
0.5.1.5	S		32.61	27.56	(-)5.05	
0643			School Health Ka	shmir		Less expenditure against BE's
	0	99.87				in respect of salary component.
	S	••	99.87	78.39	(-)21.48	
110		al and Dispensari	es			Less expenditure against BE's
0099	Genera					mainly in respect of salary
0557		ospital Jammu	ı			component.
	0	9,92.41				
0.7.7.0	S		9,92.41	8,38.73	(-)1,53.68	
0559		jan Dass Mobile	Hospital			Less expenditure against BE's
	0	2,56.77				mainly in respect of salary
0.7.5	S		2,56.77	1,97.16	(-)59.61	component.
0562	-		ing of New Dispo	ensaries Jammu		Less expenditure against BE's
	O	30,88.06				mainly in respect of salary
	S		30,88.06	24,46.28	(-)6,41.78	component.
0567			or Bone Joint Sur	gery Srinagar		Less expenditure against BE's
	0	13,42.75	10 10	40 550:	() • 6 5 6 5	mainly in respect of salary
0.7.60	S		13,42.75	10,55.84	(-)2,86.91	component.
0568			Women Srinagar			Less expenditure against BE's
	0	25,28.50	27.50.7-	2	()2	mainly in respect of salary
0.5= -	S		25,28.50	21,71.13	(-)3,57.37	component.
0576	1 1		ing of New Dispo	ensaries		Less expenditure against BE's
	O	2,38.45	6.50.1-		/\ Zo ==	mainly in respect of salary
0.7	S		2,38.45	1,88.25	(-)50.20	component.
0585		strict Hospitals J	ammu			Less expenditure against BE's
	O	58,00.11				mainly in respect of salary
	S	••	58,00.11	48,21.84	(-)9,78.27	component.
0622		strict Hospitals k	Kashmir			Less expenditure against BE's
	О	76,77.28				mainly in respect of detail head
	S		76,77.28	76,69.86	(-)7.42	023- maintenance and repairs.

				rant No. 17(Cont		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			•	Lakh)		
2210		al and Public H				
01		Health Services				
110		al and Dispensar	ries			Less expenditure against BE's
0099	General					mainly in respect of salary
0625	S.M.H.	S.Hospital Srin	agar			component.
	О	51,52.40				
	S	••	51,52.40	45,66.51	(-)5,85.89	
0660		spital Srinagar				Less expenditure against BE's
	О	9,73.80				mainly in respect of salary
	S	••	9,73.80	7,97.34	(-)1,76.46	component.
0662	Govern	ment Psychiatri	c Hospital Jamn	nu		Less expenditure against BE's
	О	3,44.74				mainly in respect of salary
	S	**	3,44.74	2,70.60	(-)74.14	component.
0678	Associa	ated Hospital Sr	inagar			Less expenditure against BE's
	О	1,19.30				mainly in respect of salary
	S	••	1,19.30	95.58	(-)23.72	component.
0680	Medica	l College Hospi	tal, Jammu		``	Less expenditure against BE's
	О	52,73.53	·			mainly in respect of salary
	S		52,73.53	41,55.46	(-)11,18.07	component.
0688	Govern	ment Psychiatri	c Hospital Srina		() , ====	Less expenditure against BE's
0000	0	6,96.60	o maspitum siim	Sur		mainly in respect of salary
	S	0,70.00	6,96.60	4,59.28	(-)2,37.32	component.
1293		S Hospital Jamı	·	1,53.20	()2,57.52	Less expenditure against BE's
1275	0	36,09.31				mainly in respect of salary
	S	30,00.51	36,09.31	28,62.06	(-)7,47.25	component.
1529		strator Associat	ted Hospitals Jar		()7,17.23	Less expenditure against BE's
132)	O	9,07.62	ica mospitais sui	IIIIu		mainly in respect of salary
	S	2,07.02	9,07.62	8,72.71	(-)34.91	component.
1553		n Hospital Srin		0,72.71	(-)34.71	Less expenditure against BE's
1333	O	9,35.77	agai			mainly in respect of salary
	S	7,33.11	9,35.77	8,45.53	(-)90.24	component.
1758		In com II comital	9,33.11	0,43.33	(-)90.24	Less expenditure against BE's
1/30		Vagar Hospital				mainly in respect of salary
	O S	1,28.76	1 20 77	76.10	()50 50	component.
1764		nt Hoonital	1,28.76	76.18	(-)52.58	_
1764	1	nt Hospital	1			Less expenditure against BE's
	0	8,04.75	0.04.77	£ 10.00	() 2 0 2 0 7	mainly in respect of salary
2261	S	. D 34.11	8,04.75	5,10.88	(-)2,93.87	component.
2261	1	jan Dass Mobil	e Hospital			Less expenditure against BE's
	0	41.00	44.00	20.21	() 20 55	in respect of salary
200	S		41.00	20.34	(-)20.66	component.
200		Health Scheme				Less expenditure against BE's
0099	Genera					mainly in respect of salary
0641			lopment Scheme	es Jammu		component.
	О	3,92.76				
	S		3,92.76	3,59.75	(-)33.01	

			Gra	ant No. 17(Conto	d.)	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	=		(₹ in l	Lakh)		
2210	Medica	al and Public H	ealth			
02	Urban	Health Services	- Other Systems	of Medicine		
101	Ayurve	eda				Less expenditure against
0099	Genera	1				BE's mainly in respect of
0667	Unani	and Ayurvedic I	Dispensaries Kas	shmir (ISM)		salary component.
	О	36,12.54				
	S		36,12.54	34,76.02	(-)1,36.52	
0681	Directi	on and Administ	ration (Director	ISM J&K)		Un-utilised budget in respect
	О	2,20.68				of detail head 081-Drugs and
	S		2,20.68	1,63.55	(-)57.13	instruments.
1315	Bedded	l Hospital Ayurv	edic Jammu			Less expenditure against
	О	1,80.50				BE's mainly in respect of
	S		1,80.50	1,68.57	(-)11.93	salary component.
103	Unani					Less expenditure against
0099	Genera	1				BE's mainly in respect of
1837	Medica	al Store I S M Ja	mmu			salary component.
	О	71.13				
	S		71.13	52.88	(-)18.25	
03	Rural I	Health Services -	Allopathy			
101	Health	Sub Centres				Less expenditure against
0099	Genera	1				BE's in respect of salary
0580	Sub Ce	ntres Kashmir				component.
	О	41,65.53				
	S		41,65.53	41,50.57	(-)14.96	
0581	Sub Ce	ntre Jammu				Un-utilised budget in respect
	O	34,84.89				of detail head 081-Drugs and
	S		34,84.89	34,53.26	(-)31.63	instruments.
103	Primar	y Health Centres	(Basic Services)		Less expenditure against
0099	Genera	1				BE's mainly in respect of
0644	Primar	y Health Centre	Srinagar			salary component.
	О	1,47,99.14				
	S		1,47,99.14	1,28,50.09	(-)19,49.05	
0649	Primar	y Health Centre	R S Pora (Medic	al College Jamm	u)	Less expenditure against
	O	2,60.42				BE's mainly in respect of
	S		2,60.42	2,00.23	(-)60.19	salary and detail head 008-
						electricity charges.
2262	Primar	y Health Centres	Jammu(Kot Bh	alwal)		Less expenditure against
	О	88,50.56				BE's mainly in respect of
	S	••	88,50.56	83,71.33	(-)4,79.23	salary component.
110	Hospita	als and Dispensa	aries			Less expenditure against
0099	Genera					BE's mainly in respect of
0577	Mobile	Medical Units J	ammu			salary component.
	О	1,27.65				
	S		1,27.65	95.27	(-)32.38	
0696	Unani	Ayurvedic Dispe	ensaries Jammu			Less expenditure against
	О	30,05.93				BE's mainly in respect of
	S		30,05.93	26,90.64	(-)3,15.29	salary component.

			U1	ant No. 17(Conto	1	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2210	37.11	1 1D 11' II	(₹ in]	Lakh)		
2210		al and Public He		1		
05		l Education, Trai	ning ana Keseard	en –		Landard Miles
105	Allopat					Less expenditure against BE's
0099	Genera					mainly in respect of salary component.
0166	O	d College Jammu 1,21,38.39	<u> </u>			component.
	S	1,21,36.39	1,21,38.39	90,86.38	(-)30,52.01	
0305		·· Il College Srinaga		90,80.38	(-)30,32.01	Less expenditure against BE's
0303	O	1,13,94.48	u			mainly in respect of salary
	S	1,13,94.40	1,13,94.48	95,24.77	(-)18,69.71	component.
0586		·· Kachmir Inctitute		nce (Hajan Block)	(-)10,09.71	Less expenditure against BE's
0300	0	8,15.45	of Wicarcai Scien	(Hajan Block)		mainly in respect of salary
	S	0,13.43	8,15.45	7,42.23	(-)73.22	component.
0590		e of Medical Scie		1,72.23	(*)13.22	Less expenditure against BE's
0370	O	2,20,92.06	iicos orinagar			mainly in respect of salary
	S	2,20,72.00	2,20,92.06	2,01,19.24	(-)19,72.82	component.
0592		School Srinagar	2,20,72.00	2,01,17.21	()1),72.02	Less expenditure against BE's
0372	0	1,57.78				mainly in respect of salary and
	S		1,57.78	1,02.83	(-)54.95	detail head 079-stipend and
		••	1,57.70	1,02.03	()5 1.75	scholarship.
0679	Princip	al Dental College	Srinagar			Less expenditure against BE's
	O	14,97.24				mainly in respect of salary
	S	••	14,97.24	13,10.29	(-)1,86.95	component.
0682	AMT	School Jammu	•	,		Less expenditure against BE's
	О	2,20.96				mainly in respect of salary
	S	••	2,20.96	1,60.91	(-)60.05	component.
1756	T.B De	monstration Cum	Training Centers	3		Less expenditure against BE's
	О	1,31.62	J			mainly in respect of salary
	S		1,31.62	1,24.17	(-)7.45	component.
2023	Dental	College Jammu				Less expenditure against BE's
	О	13,35.89				mainly in respect of salary
	S		13,35.89	9,34.49	(-)4,01.40	component.
2453	New M	ledical Colleges				Less expenditure against BE's
	О	66,02.10				mainly in respect of salary and
	S		66,02.10	35,47.59	(-)30,54.51	detail head 011-books and
06	Public	Health				publication.
101		tion and Control o	of Diseases			Less expenditure against BE's
0099	Genera		n Discases			mainly in respect of salary
0603		ı A Control Progran	ıme İammu			component.
0003	O	13,08.92	mic Jamilu			component.
	S	13,00.92	13,08.92	12,39.21	(-)69.71	
1300		Medical(SPM)	13,00.72	12,37.21	(307.71	Less expenditure against BE's
1500	O	4,58.21				mainly in respect of salary
	S	7,50.21	4,58.21	3,53.58	(-)1,04.63	component.
2263			·	3,33.30	(-)1,04.03	Less expenditure against BE's
2203	O	35.00	71541115411011			in respect of salary
	S		35.00	29.74	(-)5.26	component.
	J	••	33.00	۵۶.14	(-)3.40	P

Head			Total Grant/	Actual	Saving(-)	Remarks
Ticad			Appropriation	Expenditure	Saving()	Remarks
				Lakh)		
2210	Modio	al and Public H		Lakii)		
06	Public		icaitii			
102		tion of Food Ad	lulteration			Less expenditure against BE's
0099	Genera		uncration			mainly in respect of salary
0648		aboratories Kas	hmir			component.
0010	0	64.41	1111111			component.
	S	04.41	64.41	34.49	(-)29.92	
2479		afety Appellate			()25.52	Less expenditure against BE's
2177	0	39.35	Titounar Junin	10		mainly in respect of salary
	S		39.35	33.47	(-)5.88	component.
104	Drug C		37.33	33.17	()2.00	Less expenditure against BE's
0099	Genera					mainly in respect of salary
0633		Medical AID Ce	ntres Kashmir			component.
	0	2,02.76				•
	S		2,02.76	1,96.83	(-)5.93	
0654	Deputy	Controller Dru			() = 11 =	Less expenditure against BE's
	O	3,19.56	<u> </u>			mainly in respect of salary
	S		3,19.56	2,55.47	(-)64.09	component.
0658	Deputy	Controller and		Organisation Kash		Less expenditure against BE's
	O	3,69.54				mainly in respect of salary
	S	••	3,69.54	3,28.02	(-)41.52	component.
1294	Contro	ller Drugs and F	Food J&K Conti	ol Organisation	. ,	Less expenditure against BE's
	О	1,91.09				mainly in respect of salary
	S	••	1,91.09	1,74.67	(-)16.42	component.
107	Public	Health Laborato			` `	Less expenditure against BE's
0099	Genera	1				mainly in respect of salary
0626	Head Q	Quarter Laborato	ories S T D			component.
	О	69.36				
	S		69.36	47.17	(-)22.19	
0656	Drugs 1	Laboratory Kasl	hmir			Less expenditure against BE's
	O	1,43.13				mainly in respect of salary
	S		1,43.13	1,20.66	(-)22.47	component.
0676	Distric	t Headquarter L	aboratories STI)		Less expenditure against BE's
	О	78.60				mainly in respect of salary
	S		78.60	70.94	(-)7.66	component.
0689	Muffas	il Sanitation Pro	eventive Organi	sation Set		Less expenditure against BE's
	Centre	Central Laborat	tory Srinagar			mainly in respect of salary
	О	45.00				component.
	S	••	45.00	40.00	(-)5.00	
2267	Distric	t Headquarter L	aboratories STI)		Less expenditure against BE's
	О	1,34.86				mainly in respect of salary
	S		1,34.86	1,08.49	(-)26.37	component.

		ı		ant No. 17(Cont	.u.)	T				
Head			Total Grant/	Actual	Saving(-)	Remarks				
		1	Appropriation	Expenditure						
			(₹ in	Lakh)						
2210	Medical and Public Health									
06	Public	: Health								
200		Systems			Less expenditure against					
0099	Gener					BE's mainly in respect of				
0565	Rehba	r-I-Sehat Kash	mir		salary component.					
	О	1,12.81								
	S		1,12.81	97.86	(-)14.95					
0620	Rehba	r-I-Sehat Jamn	nu		Less expenditure against					
	О	1,68.91				BE's mainly in respect of				
	S	••	1,68.91	1,03.69	(-)65.22	salary component.				
2211	Famil	y Welfare								
001	Direct	ion and Admin	istration			Less expenditure against BE's mainly in respect of				
0099	Gener	al								
2204	Direct	or Family Wel	fare (J&K)			salary component.				
	О	6,36.21								
	S		6,36.21	3,14.84	(-)3,21.37					
003	Traini	ng				Less expenditure against BE's mainly in respect of salary component.				
0099	Gener	al								
2204	Direct	or Family Wel	fare							
	О	92.90								
	S		92.90	26.39	(-)66.51					
101	Rural	Family Welfar	e Services			Less expenditure against BE's mainly in respect of				
0031	Centra	ally Sponsored	Scheme							
0581	Sub C	entre Jammu				salary component.				
	О	98,86.14								
	S		98,86.14	46,68.44	(-)52,17.70					
1769	State 1	Family Welfare	Bureau		Less expenditure against					
	О	4,50.00				BE's mainly in respect of				
	S		4,50.00	1,54.43	(-)2,95.57	salary component.				
0099	Gener	al				Less expenditure against				
2204	Director Family Welfare, J&K					BE's mainly in respect of				
	О	20,25.46			salary component.					
	S	••	20,25.46	14,83.39	(-)5,42.07					
102	Urban	Family Welfar				Less expenditure against				
0031		ally Sponsored			BE's mainly in respect of salary component.					
1770		Family Welfar								
	О	68.00								
	S	••	68.00	48.02	(-)19.98	1				
l		1			()	1				

3	Exces	s in the grant o		the following He		reasons for which were not			
	comm	unicated. [July							
Head			Total Grant/	Actual	Excess(+)	Remarks			
			Appropriation	Expenditure					
			(₹ in	Lakh)					
2210	Medical and Public Health								
01		n Health Service							
001	Direct	tion and Admin	istration		Excess expenditure over BE's in respect of salary component.				
0099	Gener	al							
0558	Distri	ct Medical Faci	lities Jammu						
	О	27,05.12							
	S	••	27,05.12	31,00.42	(+)3,95.30				
104	Medic	cal Stores Depo		Excess expenditure over					
0099	Gener	al		BE's in respect of salary					
0598	Medic	cal Stores Depar	rtment Kashmir	•		component.			
	О	79.25							
	S	••	79.25	89.21	(+)9.96				
200	Other	Health Scheme							
0031	Centra	ally Sponsored	Scheme						
2256	Nation	nal Health Mis	sion						
	О	2,79,97.00							
	S		2,79,97.00	2,79,99.50	(+)2.50				
0099	Gener	al		Excess expenditure over					
1765	Raj B	hawan Ambula	nce			BE's mainly in respect of			
	О	11.94				salary component.			
	S		11.94	13.88	(+)1.94				
03	Rural	Health Service	s - Allopathy						
110	Hospi	tal & Dispensa	ries			Excess expenditure over			
0099	Gener	al				BE's mainly in respect of salary component.			
0576	Impro	vement and Op	ening of New I	Dispensaries					
	О	32,10.17							
	S		32,10.17	32,74.50	(+)64.33				
06	Public	: Health		•					
101	Preve	ntion and Contr	ol of Diseases			Excess expenditure over			
0099	Gener	al			BE's mainly in respect of salary component.				
1277	Visua	l Impairment ar	nd Control of B						
	Jamm	-							
	О	3,57.80							
	S	••	3,57.80	3,73.70	(+)15.90				

4	Entire provision has remained un-utilized up	oto ending 30.10	0.2019 under the following						
	Heads/Schemes; reasons for which were not communicated. [July 2020]								
Head	ad Total Grant/								
	Appropriation								
	(₹ in Lakh)								
2210	Medical and Public Health								
01	Urban Health Services - Allopathy								
001	Direction and Administration								
0099	General								
2356	Block Development Council	13.00							
110	Hospital and Dispensaries								
0099	General								
2508	Anti-Hemophilic Drugs	1,50.00							
03	Rural Health Services - Allopathy								
200	Other Health Schemes								
0099	General								
2256	National Health Mission 10,25.00								
06	Public Health								
101	Prevention and Control of Diseases								
0031	Centrally Sponsored Scheme								
2423									
2211	Family Welfare								
001	Direction and Administration								
0031	Centrally Sponsored Scheme								
2544	Ayushman Bharat (AB-PMJAY) 1,75.00								
5	Expenditure under the following Head/Schemes was incurred without Budgetary Provision;								
	reasons for which were not communicated. [July 2020]								
Head		Actual							
	Expenditure								
		(₹ in Lakh)							
2210	Medical and Public Health								
01	Urban Health Services - Allopathy								
001	Direction and Administration								
0099	General								
0627	District Medical Facilities Kashmir 1.56								
03	Rural Health Services - Allopathy								
110	Hospital & Dispensaries								
0031	Centrally Sponsored Scheme								
2504	National Mission on Saffron 14.48								

			GI	ant No. 17(Con	ua.)			
Head		Actual						
					Expenditure			
	(₹ in Lakh)							
2211	Famil	y Welfare						
001	Direct	ion and Admin	istration					
0031	Centra	ally Sponsored	Scheme					
1651	Distric	ct Family Welf	are Bureau		6,47.19			
0099	Gener	al						
2544		ıman Bharat (A			1,59.24			
004	Resea	rch and Evalua	tion					
0031	Centra	ally Sponsored	Scheme					
1654		ng of ANM'S/I		Schools	2,23.97			
101	Rural	Family Welfar	e Services					
0031		ally Sponsored						
1652		Family Welfar	e Centre		3.99			
800	1	Expenditure						
0031		ally Sponsored	Scheme					
0581	Sub C	entre Jammu			15,09.29			
	District Family Welfare Bureau			3,97.45				
1651		•						
1652		Family Welfar			20.55			
	Rural State l	Family Welfar Family Welfare	e Centre e Bureau	and Minor Head	20.55 1,56.70	the provision for ₹ 86,07.44		
1652 1769	Rural State I In dew Lakh Gener	Family Welfar Family Welfare riation from the against Sub-H al, 110-Hospita	e Centre e Bureau e list of Major ead 1531-Con al and Dispens	ntrol of Blindne	20.55 1,56.70 d of Accounts, ss was placed e expenditure to	the provision for ₹ 86,07.44 under Sub-Major Head 80- the tune of ₹ 86,07.44 has		
1652 1769	Rural State I In dew Lakh Gener	Family Welfar Family Welfare riation from the against Sub-H al, 110-Hospita	e Centre e Bureau e list of Major ead 1531-Con al and Dispens	ntrol of Blindne saries though the	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services.	under Sub-Major Head 80-		
1652 1769	Rural State I In dev Lakh Gener appear	Family Welfar Family Welfare riation from the against Sub-H ral, 110-Hospita red under Sub- Capital Voted nal excess of	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak	ntrol of Blindne saries though the 3-Rural Health S Capital Section etary provision of	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal	under Sub-Major Head 80-		
1652 1769 6	Rural State I In dev Lakh Gener appear	Family Welfar Family Welfard Family Welfard Fation from the against Sub-H al, 110-Hospita red under Sub- Capital Voted and excess of red during last	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also.	ntrol of Blindne saries though the 3-Rural Health S Capital Section etary provision of hand which requires	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. 1 of ₹60,88.52 labes regularisatio	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of		
1652 1769 6	Rural State I In dev Lakh Gener appear In the fin occurr Signif	Family Welfar Family Welfard Family Welfard Fation from the against Sub-H al, 110-Hospita red under Sub- Capital Voted and excess of red during last	e Centre E Bureau E list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge \$88,20.76 lak year also. ccurred under	ntrol of Blindne saries though the 3-Rural Health S Capital Section etary provision of hand which requires	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. 1 of ₹60,88.52 labes regularisatio	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh		
1652 1769 6	Rural State I In dev Lakh Gener appear In the fin occurr Signif	Family Welfar Family Welfare riation from the against Sub-H ral, 110-Hospita red under Sub- Capital Voted nal excess of red during last y	e Centre E Bureau E list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge \$88,20.76 lak year also. ccurred under	ntrol of Blindne saries though the 3-Rural Health S Capital Section etary provision of hand which requires	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. 1 of ₹60,88.52 labes regularisatio	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh		
1652 1769 6 7	Rural State I In dev Lakh Gener appear In the fin occurr Signif	Family Welfar Family Welfare riation from the against Sub-H al, 110-Hospita red under Sub- Capital Voted nal excess of red during last y icant excess of unicated. [July	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020]	ntrol of Blindne saries though the 3-Rural Health S Capital Section etary provision of h which require the following H	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not		
1652 1769 6 7	Rural State I In dev Lakh Gener appear In the fin occurr Signif	Family Welfar Family Welfare riation from the against Sub-H al, 110-Hospita red under Sub- Capital Voted nal excess of red during last y icant excess of unicated. [July	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/	ntrol of Blindne saries though the 3-Rural Health S Capital Section etary provision of the which require the following H	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not		
1652 1769 6 7	Rural State I In dev Lakh Gener appear In the fin occurr Signif comm	Family Welfar Family Welfare riation from the against Sub-H al, 110-Hospita red under Sub- Capital Voted nal excess of red during last y icant excess of unicated. [July	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ appropriation (₹ in	atrol of Blindne saries though the saries though the 3-Rural Health Size Capital Section etary provision of the which require the following Health Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not		
1652 1769 6 7 8 Head	Rural State I In dev Lakh Gener appear In the fin occurr Signif comm	Family Welfar Family Welfard Family Welfard Family Welfard Family Welfard Family Famil	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ appropriation (₹ in Medical and P	atrol of Blindne saries though the saries though the 3-Rural Health Size Capital Section etary provision of the which require the following Health Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not		
1652 1769 6 7 8 Head	Rural State I In dev Lakh Gener appear In the fin occurr Signif comm	Family Welfar Family Welfard Family Welfard Family Welfard Family Welfard Family Sub-Hall (10-Hospital Family Fami	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ appropriation (₹ in Medical and P	atrol of Blindne saries though the saries though the 3-Rural Health Size Capital Section etary provision of the which require the following Health Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's		
1652 1769 6 7 8 Head	Rural State I In dev Lakh Gener appear In the fin occurr Signif comm	Family Welfar Family Welfard Family Welfard Family Welfard Family Welfard Family Sub-Hall 110-Hospital Family Fami	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ appropriation (₹ in Medical and P	atrol of Blindne saries though the saries though the 3-Rural Health S Capital Section etary provision of the which require the following Health Actual Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's in respect of detail head 115-		
1652 1769 6 7 8 Head 4210 01 800	Rural State I In dev Lakh Gener appear In the fir occurr Signif comm Capit Urban Other Gener	Family Welfar Family Welfard Family Welfard Family Welfard Family Welfard Family Sub-Hall 110-Hospital Family Fami	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ Appropriation (₹ in Medical and P	atrol of Blindne saries though the saries though the 3-Rural Health S Capital Section etary provision of the which require the following Health Actual Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's		
1652 1769 6 7 8 Head 4210 01 800 0011	Rural State I In dev Lakh Gener appear In the fir occurr Signif comm Capit Urban Other Gener	Family Welfar Family Welfar Family Welfard Family Welfard Family Welfard Family Sub-Hall (10-Hospital Family Famil	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ Appropriation (₹ in Medical and P	atrol of Blindne saries though the saries though the 3-Rural Health S Capital Section etary provision of the which require the following Health Actual Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's in respect of detail head 115-		
1652 1769 6 7 8 Head 4210 01 800 0011	Rural State I In dev Lakh Gener appear In the fin occurr Signif comm Capit Urban Other Gener Direct	Family Welfare Family Welfare Family Welfare Family Welfare Family Welfare Family Welfare Family Fam	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ Appropriation (₹ in Medical and P	atrol of Blindne saries though the saries though the 3-Rural Health S Capital Section etary provision of the which require the following Health Actual Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. n of ₹60,88.52 lal es regularisatio dead/ Schemes;	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's in respect of detail head 115-		
1652 1769 6 7 8 Head 4210 01 800 0011	Rural State I In dev Lakh Gener appear In the the fir occurr Signif comm Capit Urban Other Gener Direct O	Family Welfare Family Welfare Family Welfare Family Welfare Family Welfare Family Welfare Family Fam	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ Appropriation (₹ in Medical and P es mu 3,05.00	atrol of Blindne saries though the saries though the 3-Rural Health Section etary provision of high which require the following Health Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. 1 of ₹60,88.52 lales regularisatio Head/ Schemes; Excess(+)	under Sub-Major Head 80- o the tune of ₹ 86,07.44 has kh proved meagre in view of on. Excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's in respect of detail head 115-		
1652 1769 6 7 8 Head 4210 01 800 0011 1536	Rural State I In dev Lakh Gener appear In the the fir occurr Signif comm Capit Urban Other Gener Direct O	Family Welfar Family Welfare Family	e Centre e Bureau e list of Major ead 1531-Con al and Dispens Major Head 03 Section Budge ₹88,20.76 lak year also. ccurred under 2020] Total Grant/ Appropriation (₹ in Medical and P es mu 3,05.00	atrol of Blindne saries though the saries though the 3-Rural Health Section etary provision of high which require the following Health Expenditure in Lakh)	20.55 1,56.70 d of Accounts, ss was placed e expenditure to Services. 1 of ₹60,88.52 lales regularisatio Head/ Schemes; Excess(+)	under Sub-Major Head 80- to the tune of ₹ 86,07.44 has kh proved meagre in view of the excess of ₹2,76.69 lakh reasons for which were not Remarks Excess expenditure over BE's in respect of detail head 115- works.		

9	,		reasons for which were not				
	comm	unicated. [July 2		_			
Head			Total Grant/	Actual	Saving (-)	Remarks	
		A	ppropriation	Expenditure			
			,	Lakh)			
4210		al Outlay on M		ıblic Health			
01		ı Health Service	S				
800		expenditure				Less expenditure against	
0011	Gener					BE's in respect of detail head	
0166	Medic	al College Jamr	nu			115-works.	
	О	6,70.25					
	S		6,70.25	4,74.44	(-)1,95.81		
0305	Medic	al College Srina	agar			Less expenditure against	
	О	15,84.50				BE's in respect of detail head	
	S		15,84.50	2,03.03	(-)13,81.47	115-works.	
1537	Direct	or Health Kashr	nir			Less expenditure against	
	О	6,82.50				BE's in respect of detail head	
	S	••	6,82.50	4,09.52	(-)2,72.98	115-works.	
1538	Drug a	and Food Contro	ol			Less expenditure against	
	О	80.00				BE's in respect of detail head	
	S		80.00	43.69	(-)36.32	115-works.	
1539	Indian	System of Med	licine (ISM)			Less expenditure against	
	О	1,84.13				BE's in respect of detail head	
	S		1,84.13	94.57	(-)89.56	115-works.	
1540	Denta	l College Srinag	ar			Less expenditure against	
	О	3,18.00				BE's in respect of detail head	
	S		3,18.00	1,11.27	(-)2,06.73	115-works.	
1541	Assoc	iated Hospital S	rinagar			Less expenditure against	
	О	4,72.50				BE's in respect of detail head	
	S		4,72.50	2,11.79	(-)2,60.71	115-works.	
1542	Assoc	iated Hospital J	ammu			Less expenditure against	
	О	4,20.00				BE's in respect of detail head	
	S		4,20.00	82.15	(-)3,37.85	115-works.	
2023	Gover	nment Dental H	ospital Jammi	1		Less expenditure against	
	О	3,54.50				BE's in respect of detail head	
	S		3,54.50	3,23.54	(-)30.96	115-works.	

Grant No. 17(Concld.)

10	Expenditure under the following Head/Schemes was incurred without Budgetary Provision;							
	reasons for which were not communicated. [July	asons for which were not communicated. [July 2020]						
Head	Actual							
		Expenditure						
		(₹ in Lakh)						
4210	Capital Outlay on Medical and Public Health							
01	Urban Health Services							
103	Central Govt. Health Scheme							
0031	Centrally Sponsored Scheme							
0590	Institute of Medical Sciences Soura Srinagar	3.86						
02	Rural Health Services							
800	Other Expenditure							
0031	Centrally Sponsored Scheme							
2256	National Rural Health Mission	16,15.02						
03	Medical Education, Training and Research							
105	Allopathy							
0011	General							
2453	New Medical Colleges	1,05.43						
0031	Centrally Sponsored Scheme							
2453	New Medical Colleges	91,39.01						
200	Other Systems							
0031	Centrally Sponsored Scheme							
0192	Implementation of AYUSH Schemes	2,07.16						
04	Public Health							
101	Prevention and Control of Diseases							
0031	Centrally Sponsored Scheme							
1881	Prevention and Control of Diseases	2,48.33						

GRANT NO 18-SOCIAL WELFARE DEPARTMENT

Revenue -

MAJOR HEADS

2070 Other Administrative Services

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

Minorities

2235 Social Security and Welfare

2236 Nutrition

		Total Grant/	Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	6,44,73,70			
		6,44,73,70	6,65,51,64	(+)20,77,94
Supplementary				
Amount surrende	red 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	6,13,43			
		6,13,43	1,15,30	(-)4,98,13
Supplementary				
Amount surrende	ered during the	year		

Notes and Comments

Revenue Section

			Reve	enue Section					
1	In the	In the Revenue Voted Section Budgetary provision of ₹6,44,73.70 lakh proved meagre in							
	view of	view of the final excess of ₹20,77.94 lakh which requires regularisation.							
2	Signific	cant excess in	the grant occur	rred under the	following Head	s/ Schemes; reasons for			
	which v	were not comm	unicated. [Jul	y 2020]					
Head			Total Grant/	Actual	Excess(+)	Remarks			
			Appropriation	Expenditure					
			(₹ in	Lakh)					
2070	Other	Administrativ	e Services						
105	Special	Commission of	of Enquiry			Expenditure without			
0099	Genera	1	budget incurred in						
1791	State C	ommission for	respect of detail head						
	0	79.07				009-POL.			
	S		79.07	83.04	(+)3.97				

Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation			
			(₹ ir			
2225			Classes and Minorities			
03		e of Backward (T	<u></u>
102		nic Developme	nt			Excess expenditure over BE's
0099	Genera					in respect of detail head 079-
1827	Welfar Classes		aste/Tribe and	Other Backward		stipend and scholarship.
	О	5,53.79				
	S		5,53.79	6,18.51	(+)64.72	
1828	Welfar	e of Pahari Spea	aking People			Excess expenditure over BE's
	О	2,19.26				in respect of detail head 079-
	S		2,19.26	5,10.23	(+)2,90.97	stipend and scholarship.
80	Genera					
800	Other I	Expenditure				Excess expenditure over BE's
0099	Genera					mainly in respect of salary
1099	Ladies	Vocational Cen	iters Jammu			component.
	О	28.35				
	S	••	28.35	32.82	(+)4.47	
2036	Develo	pment of Cotta	ige Industries C	Centre Jammu		Excess expenditure over BE's
	О	86.45				mainly in respect of salary
	S	••	86.45	1,04.64	(+)18.19	component.
2037	Develo	pment of Cotta	ige Industries C	Centre Kashmir		Excess expenditure over BE's
	О	61.64				mainly in respect of salary
	S	••	61.64	65.79	(+)4.15	component.
2235		Security and V	Welfare			
02		Welfare			T	
001		on and Adminis	stration			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0244	+	on and Adminis	stration	Г		component.
	O	45.40		70.70	() 7.00	
1005	S		45.40	50.78	(+)5.38	
1092		t Level Offices	Kashmır			Excess expenditure over BE's
	O	3,46.20	2.46.20	2.67.20	() 10 10	mainly in respect of salary
1106	S	1000 1	3,46.20	3,65.39	(+)19.19	component.
1106	 	Level Offices K	asnmir			Excess expenditure over BE's
	0	3,06.14	2.06.14	2 20 55	(:\24.41	mainly in respect of salary
2020	S		3,06.14	3,30.55	(+)24.41	component.
2039	1 1	on and Adminis	stration Jammu			Excess expenditure over BE's
	O S	1,68.51	1 (0 51	1.02.00	(1)22.55	mainly in respect of salary
2200		t Laval Office	1,68.51	1,92.06	(+)23.55	component.
2280	1	t Level Offices	Janniu			Excess expenditure over BE's mainly in respect of salary
	O S	1,74.88	1 74 00	2 15 62	(+)40.75	component.
2201		I aval Officer I	1,74.88	2,15.63	(+)40.75	_
2281	1	Level Offices Ja	ammu			Excess expenditure over BE's mainly in respect of salary
	O S	3,13.06	2 12 06	3,66.76	(1)52.70	component.
	3		3,13.06	3,00./6	(+)53.70	component.

			Gr	ant 190. 18(Conte	1. <i>)</i>	
Head			Total Grant/	Actual	Excess(+)	Remarks
				Expenditure		
			(₹ in	Lakh)		
2235	Social	Security and V	Velfare			
02		Welfare				
101		e of Handicappe	d			Excess expenditure over
0099	Genera					BE's mainly in respect of
1082	Reside	ential School for	Blind			salary component.
	O	25.30				
	S		25.30	29.72	(+)4.42	
102		Welfare				Excess expenditure over
0099	Genera					BE's mainly in respect of
2044	Establ	ishment of Bal A	shram Kashmir.			salary component.
	О	91.45				
	S		91.45	1,04.62	(+)13.17	
2045	Establ	ishment of Bal A	shram Jammu.			Excess expenditure over
	О	1,36.55				BE's mainly in respect of
	S		1,36.55	1,83.29	(+)46.74	salary component.
103	Wome	n's Welfare				Excess expenditure over
0099	Genera	al				BE's mainly in respect of
2040	Social	Welfare Centers	Kashmir			salary component.
	О	3,63.59				
	S		3,63.59	4,10.48	(+)46.89	
2041	Social	Welfare Centers	Jammu			Excess expenditure over
	О	3,94.20				BE's mainly in respect of
	S		3,94.20	4,91.69	(+)97.49	salary component.
2043	Homes	s for Destitude N	ari Niketan Jamr	nu.		Excess expenditure over
	О	90.27				BE's mainly in respect of
	S		90.27	93.68	(+)3.41	salary component.
104	Welfar	e of Aged, Infirm	n and Destitute			Excess expenditure over
0099	Genera					BE's mainly in respect of
2282	Old A	ge Pension (OAP) (ISSS)/Jammu			detail head 500-pensionary
	O	1,50,03.00				benefits.
	S		1,50,03.00	1,71,75.61	(+)21,72.61	
60	Other	Social Security a	nd Welfare Prog	grammes		
800	Other 1	Expenditure				Excess expenditure over
0099	Genera	al				BE's mainly in respect of
2047	Monito	oring and Evalua	tion Cell Jammu			salary component.
	О	9.28				
	S	••	9.28	10.47	(+)1.19	
2236	Nutrit	ion				
02		oution of Nutritio		verages		
101	_	l Nutrition Progr	rammes			Excess expenditure over
0099	Genera					BE's mainly in respect of
1287	Integra	ted Child Develo	opment Schemes	1		detail head 017- honorarium.
	O S	42,33.36				

				ant No. 18(Cont		
3				ed under the follo	wing Heads/ Sc	chemes; reasons for which were
	not con	nmunicated. [Ju				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2070	Other	Administrative	Services			
105	Special	Commission of	f Enquiry			Less expenditure against BE's
0099	Genera	1				mainly in respect of salary
0502	State C	ommission for	Backward Class	es		component.
	O	1,58.50				
	S		1,58.50	1,43.93	(-)14.57	
2225	Welfar	e of Scheduled	Castes, Schedu	lled Tribes, Othe	er Backward C	lasses and Minorities
03		e of Backward (
102		nic Developmer				Less expenditure against BE's
0099	Genera					mainly in respect of salary
2324	Develo	pment of Other	Backward Class	ses		component.
	О	1,07.34				•
	S		1,07.34	52.54	(-)54.80	
2235	Social	Security and V	,	0 _ 10 1	()=	L
01	Rehabi	•				
202		Rehabilitation Se	chemes			Less expenditure against BE's
0099	Genera					in respect of Grant-in-aid.
2433		tate Rehabilitati	on Council			
	0	75.00				
	S	72.00	75.00	66.50	(-)8.50	
02		Welfare	72.00	00.00	() = 10 = 0	
001		on and Adminis	tration			Less expenditure against BE's
0099	Genera		di di lon			in respect of Grant-in-aid.
2038			tration Kashmir			an respect of Grant in u.c.
2030	O	1,36.15	Rushim			
	S	1,50.15	1,36.15	1,27.44	(-)8.71	
102	Child V	Welfare	1,50.15	1,27.11	()0.71	Less expenditure against BE's
0031		lly Sponsored Se	cheme			in respect of Grant-in-aid.
2447		ted Child Protec				in respect of Grant in arc.
2777	O	12,01.84	ction seneme			
	S	12,01.04	12,01.84	11,01.84	(-)1,00.00	
0099	Genera		12,01.04	11,01.04	(-)1,00.00	Less expenditure against BE's
0379			and Welfare Prog	aramme		mainly in respect of salary
0313	Others	2,13.37	ma vvenare f108	51 41111110		component.
	S	2,13.37	2,13.37	1,87.43	(-)25.94	Component.
2447		ted Child Protect		1,67.43	(-)23.94	Loss avnonditure against DE's
2447			uon scheme			Less expenditure against BE's in respect of Grant-in-aid.
	O S	86.25	96.25	16.00	()60.27	in respect of Grant-in-aid.
	2	••	86.25	16.98	(-)69.27	

		T		ant No. 18(Conto		T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	ı		(₹ in]	Lakh)		
2235		Security and V	Velfare			
02		Welfare				
103		n's Welfare				Less expenditure against
0099	Genera					BE's in respect of detail head
2042			d Deserted Wom	en Nari Niketan	Kashmir	228-diet expenses.
	О	54.62				
	S	••	54.62	49.21	(-)5.41	
104		re of Aged, Infirm	n and Destitute			Less expenditure against
0099	Genera					BE's in respect of detail head
1101		ge Pension (OAP) (ISSS) /Kashm	ir		500- pensionary benefits.
	O	1,96,98.74	10600=1	1010000	434000	
1100	S		1,96,98.74	1,91,99.89	(-)4,98.85	
1109		Social Welfare Bo	oard			Less expenditure against
	O	60.00		10.11	() 10.00	BE's in respect of detail head
	S		60.00	19.11	(-)40.89	664- state share.
2429	Aasra					Less releases against BE's in
	O	37.50		. = 0	/ \ = = ==	respect of Grant-in-aid.
	S		37.50	1.78	(-)35.72	
60		Social Security a	nd Welfare Prog	rammes		
800		Expenditure				Less releases against BE's in
0099	Genera					respect of Grant-in-aid.
2372	Nation (NME)	al Mission for E W)	mpowerment of	Women		
	О	30.45				
	S		30.45	13.71	(-)16.74	
2236	Nutrit	ion				
80	Genera					
101	Diet S	urveys and Nutri	tion Planning			Less expenditure against
0099	Genera					BE's in respect of detail head
1839		d Nutrition Prog	ramme Jammu			017- Honorarium.
	О	4,00.15				
	S		4,00.15	3,93.76	(-)6.39	
2307	Applie	d Nutrition Prog	gramme Kashmir			Less expenditure against
	О	4,91.15				BE's in respect of detail head
	S	••	4,91.15	31.84	(-)4,59.31	017- Honorarium.

4	Entire provision has remained un-utilized for the period upto ending 30.10.2019 under the following							
	Heads/Schemes; reasons for which were not communicated. [July 2020]							
Head		Total Grant/						
		Appropriation						
		(₹ in Lakh)						
2235	Social Security and Welfare							
02	Social Welfare							
103	Women's Welfare							
0031	Centrally Sponsored Scheme							
2461	Swadhar Greh Scheme	31.86						
800	Other Expenditure							
0099	General							
1834	State Share to Border Area Project 33%	50.00						
60	Other Social Security and Welfare Programmes							
800	Other Expenditure							
0031	Centrally Sponsored Scheme							
2372	National Mission for Empowerment of Women	13.71						
	(NMEW)							
2236	Nutrition							
02	Distribution of Nutritious Food and Beverages							
101	Special Nutrition Programmes							
0031	Centrally Sponsored Scheme							
1287	Integrated Child Development Schemes	1,53,46.92						
5	Expenditure under the following Heads/Schemes w	as incurred withou	t Budgetary Provision; reasons					
	for which were not communicated. [July 2020]							
Head		Actual						
		Expenditure						
		(₹ in Lakh)						
2225	Welfare of Scheduled Castes, Scheduled Tribes, C	Other Backward (Classes and Minorities					
02	Welfare of Scheduled Tribes							
277	Education							
0031	Centrally Sponsored Scheme							
1829	Post Matric Scholarship	12,37.73						
2235	Social Security and Welfare	•						
02								
UZ	Social Welfare							
101	· ·							
101 0031	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme							
101 0031 2388	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme	24.75						
101 0031	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare	24.75						
101 0031 2388 102 0031	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme	24.75						
101 0031 2388 102	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare	24.75						
101 0031 2388 102 0031	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme							
101 0031 2388 102 0031 1287	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme Integrated Child Development Scheme							
101 0031 2388 102 0031 1287 103	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme Integrated Child Development Scheme Women's Welfare							
101 0031 2388 102 0031 1287 103 0031 2372	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme Integrated Child Development Scheme Women's Welfare Centrally Sponsored Scheme	1,07,48.60						
101 0031 2388 102 0031 1287 103 0031	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme Integrated Child Development Scheme Women's Welfare Centrally Sponsored Scheme National Mission for Empowerment of Women	1,07,48.60						
101 0031 2388 102 0031 1287 103 0031 2372	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme Integrated Child Development Scheme Women's Welfare Centrally Sponsored Scheme National Mission for Empowerment of Women (NMEW)	1,07,48.60						
101 0031 2388 102 0031 1287 103 0031 2372	Social Welfare Welfare of Handicapped Centrally Sponsored Scheme Indira Gandhi National Old Age Pension Scheme Child Welfare Centrally Sponsored Scheme Integrated Child Development Scheme Women's Welfare Centrally Sponsored Scheme National Mission for Empowerment of Women (NMEW) National Social Assistance Programme.	1,07,48.60						

				1 ant 140. 10(Con	,	T			
Head	i e			Actual					
					Expenditure				
2225	G • 1	G 4 1 1	X7 10	(₹ in Lakh)					
2235	_	Social Security and Welfare National Social Assistance Programme.							
03				e.		T			
102		al Family Benef							
0031		lly Sponsored S		C -1	22 (4 22				
2388		Gandhi Nationa			22,64.33				
2390		Gandhi Nationa			40.62				
60		Social Security of			1	T			
102		ns under Social	Security Schem	es					
0099	Genera		G 1		1.00				
0313		t Linked Insura	nce Scheme		1.00				
2236	Nutrit								
02		ution of Nutritio		everages	ı				
101		l Nutrition Prog							
0031		lly Sponsored S	cheme						
1815		on Programme			14,55.17				
2339		Gandhi Scheme		ent of					
	Adoles	cent Girls (SAE	BLA)		21.29				
	1			Capital Section					
6						proved excessive in view of the			
		•			•	8.13 lakh was anticipated and			
				ch occurred durin					
7				the following l	Heads/ Schemes	s; reasons for which were not			
	commu	inicated. [July 2			_				
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
				Lakh)					
4235	Capita	l Outlay on So	cial Security ar	nd Welfare					
01		ilitation							
201	Other 1	Rehabilitation S	chemes			Less expenditure against BE's			
0011	Genera	ıl				in respect of detail head 115-			
2158	Counci	il for Rehabilita	tion for Victim	of Militancy		works.			
	О	2,33.33							
	S		2,33.33	25.00	(-)2,08.33				
60	Other 3	Other Social Security and Welfare Programmes				•			
800		expenditure		_		Less expenditure against BE's			
0011	Genera					in respect of detail head 115-			
1382	State P					works.			
	О	48.30							
	S		48.30	41.70	(-)6.60				
			0		() = . = 0	l			

8	Entire provision remained	un-utilized upto	ending 30.10	.2019 under the	following
	Heads/Schemes; reasons for w	hich were not comm	nunicated. [Jul	y 2020]	
Head			Total Grant/		
		A	Appropriation		
			(₹ in Lakh)		
4225	Capital Outlay on Welfare of	Scheduled Castes	, Scheduled T	ribes , Other Back	ward
	Classes and Minorities				
02	Welfare of Scheduled Tribes				
800	Other Expenditure				
0011	General				
2286	SC/ST Development Corporati	on.	37.65		
4235	Capital Outlay on Social Sec	urity and Welfare			
02	Social Welfare				
190	Investments in Public Sector and	nd Other			
	Undertaking				
0011	General				
1951	Investment in Women's Develo	pment	1,02.90		
	Corporation Ltd.				
4236	Capital Outlay on Nutrition				
02	Distribution of Nutritious Food	ls and Beverages			
800	Other expenditure				
0011	General				
1287	Integrated Child Development		1,91.25		
9	Expenditure under the following	_		without Budgetary	Provision;
	reasons for which were not cor	nmunicated. [July 2			
Head			Actual		
			Expenditure		
			(₹ in Lakh)		
4235	Capital Outlay on Social Sec	urity and Welfare			
02	Social Welfare				
102	Child Welfare				
0011	General				
1287	Integrated Child Development	Schemes	39.79		
800	Other Expenditure				
0011	General				
1951	Investment in Women's Develo	opment	11.50		
	Corporation Ltd.				

GRANT NO 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue -

MAJOR HEAD

2217 Urban Development

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in th	nousand)	
Voted				
Original	3,06,30,92			
		3,06,30,92	3,62,21,64	(+)55,90,72
Supplementary				
Amount surrende	ered during the ye	ear		

Capital -

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted

Original	2,08,86,46			
		2,08,86,46	4,64,60,52	(+)2,55,74,06
Supplementary				
Amount surrende	ered during the year			

Notes and Comments

Revenue Section

1		enue Voted Section 72 lakh which requ			2 lakh proved mea	ngre in view of the final excess
2	Excess in	the Grant occurred	d under the follo	wing Head/ Schen	nes; reasons for w	hich were not communicated.
	[July 2020					
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2217	Urban De	velopment				
03	Integrated	Development of Si	nall and Mediun	n Towns		
001	Direction	and Administration	Į.			
0099	General					
1148	Chief Arcl	nitect J&K				
	О	2,51.19				
	S		2,51.19	2,60.36	(+)9.17	
191	Assistance	to Local Bodies C	orporations, Urb	an Development A	uthorities, Town II	nprovement Boards etc.
0099	General					
1298	Dal Devel	opment				
	О	22.25				
	S		22.25	4,90.00	(+)4,67.75	
2401	National U	Jrban Livelihood M	Iission			
	О	4,28.00				
	S	••	4,28.00	1,56,26.77	(+)1,51,98.77	
05	Other Urb	an Development Sc	chemes			
001	Direction	and Administration	Į.			
0099	General					
1139	Director L	ocal Bodies Jammı	1			
	О	2,53.90				
	S		2,53.90	2,75.69	(+)21.79	
2291	City Drain	age Srinagar				
	О	6,98.33				
	S		6,98.33	7,52.87	(+)54.54	

			Gi	rant No. 19(Con	tu.)	
Head			Total Grant/	Actual	Excess(+)	Remarks
	<u>-</u>		Appropriation	Expenditure		
			(₹ in	Lakh)		
2217		Development				
05		Irban Developme			1	
001		n and Administra	ation			Excess expenditure over BE's
0099	General					mainly in respect of salary
2292		rainage Division	Kashmir			component.
	О	3,17.62				
	S		3,17.62	3,27.04	(+)9.42	
80	General				T	
001		on and Administra	ation			
0099	General		0.77			Excess expenditure over BE's
1138		ngineer UEED J	&K			mainly in respect of salary and
	0	7,71.62	7.71.62	0.40.00	() 77 27	electricity charges.
2	S		7,71.62	8,48.99	(+)77.37	6 1:1
3	_	ant saving in the nicated. [July 2		l under the follow	ving Head/ Schei	mes; reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
	_		Appropriation	Expenditure		
			(₹ in	Lakh)		
2217	Urban l	Development				
03			of Small and Med	ium Towns		
001		n and Administra	ation			Less expenditure against BE's
0099	General					mainly in respect of salary
0999	Chief To	own Planner				component.
	О	2,26.68				
	S		2,26.68	2,09.38	(-)17.30	
191				Urban Developme	nt Authorities,	Less expenditure against BE's in
0000		nprovement Boa	rds etc.		Т	respect of Grant-in-aid.
0099	General					
1297		Development	T			
	0	22.25	22.25	11.20	()11.05	
1.427	S		22.25	11.20	(-)11.05	I am a market DEL
1437		Municipality 72.00.00				Less expenditure against BE's in
	O S	72,00.00	72,00.00	36,01.75	(-)35,98.25	respect of Grant-in-aid.
1438		r Municipality	72,00.00	30,01.73	(-)55,96.25	Less expenditure against BE's in
1436	O	72,00.00				respect of Grant-in-aid.
	S	72,00.00	72,00.00	59,12.39	(-)12,87.61	respect of Grant-in-aid.
05	~	 Irban Developme		39,12.39	(-)12,07.01	
001		on and Administra				Less expenditure against BE's
0099	General		wi VII			mainly in respect of salary
1439		Local Bodies K	ashmir			component.
1137	0	2,16.65				
	S	2,10.03	2,16.65	2,08.54	(-)8.11	
191	Assistar		es, Corporations,	Urban Developme	\ /	Less expenditure against BE's in
000-		nprovement Boa	rds etc.		T	respect of Grant-in-aid.
0099	General		*** 1 ·			
2034	1	odies Institution	Kashmir			
	O	63,94.38	50.01.05	22 7 : 2 -	()20.10.25	
2027	S		63,94.38	33,74.99	(-)30,19.39	1
2035		odies Institution	Jammu			Less expenditure against BE's in
	0	44,50.00	44.50.00	01.51.40	()22 00 72	respect of Grant-in-aid.
	S	••	44,50.00	21,51.48	(-)22,98.52	

Grant No. 19(Contd.) Capital Section

4	In the	Capital Voted	Section Origin	nal provision of	₹2,08,86.46 lakl	proved meagre in view of
	the fir	nal excess of ₹2	2,55,74.06 lakh	which requires	regularisation.	
5	Signif	icant excess o	ccurred under	the following I	Head/ Scheme; r	easons for which were not
	comm	unicated. [July	2020]			
Head			Total Grant/	Actual	Excess(+)	Remarks
		A	Appropriation	Expenditure		
			(₹ iı	n Lakh)		
4217	Capit	al Outlay on U	Jrban Develoj	oment		
03	Integr	ated Developm	ent of Small a	nd Medium Tow	ns	
051	Const	ruction				Excess expenditure over
0011	Gener	al				BE's in respect of detail
1297	Urban	Development				head 115-works.
	О	41,97.00				
	S		41,97.00	1,68,18.71	(+)1,26,21.71	
6	Savin	g in the Grant	occurred under	the following l	Head/ Schemes;	reasons for which were not
	comm	unicated. [July	2020]	_		
Head			Total Grant/	Actual	Saving(-)	Remarks
		A	Appropriation	Expenditure		
			(₹ iı	n Lakh)		
4217	Capit	al Outlay on U	Jrban Develor	oment		
03	Integr	ated Developm	ent of Small a	nd Medium Tow	ns	
051	Const	ruction	V			Less expenditure against
0011	Gener	al				BE's in respect of detail
1296	Drain	age				head 115-works.
	О	8,93.87				
	S	••	8,93.87	5,31.02	(-)3,62.85	
1299	Sewer	age and Draina	age	· ·		Less expenditure against
	О	33,43.34				BE's in respect of detail
	S		33,43.34	1,95.08	(-)31,48.26	head 115-works.
7	Entire	provision re				19 under the following
		-		-	unicated. [July 2	_
Head					Total Grant/	
					Appropriation	
					(₹ in Lakh)	
4216	Capit	al Outlay on I	Housing		,	
80	Gener		8			
800	Other	Expenditure				
0031		ally Sponsored	Scheme			
0893		Housing Schei			76,40.00	
4217		al Outlay on U		oment	,	<u> </u>
03	•			nd Medium Tow	ns	
051)	ruction	J := 11111 001	= 277		
0011	Gener					
1298		evelopment			36,56.25	

Grant No. 19(Concld.)

8			e following Heads mmunicated. [July	s/Schemes was in		Budgetary Provi	sion; reasons
Head	101 WI	iicii were not coi	immumcated. [July	/ 2020]	Actual		
					Expenditure		
	•				(₹ in lakh)		
4216		al Outlay on Ho	ousing				
02		n Housing					
800		Expenditure					
0031		ally Sponsored S					
0893		Housing Schem			76,53.67		
4217			ban Developmer				
03			nt of Small and M	edium Towns	T		
800	_	Expenditure					
0011	Gener				6.00.00		
1296	Drain		. 1		6,00.00		
0031	1	ally Sponsored S	cneme		0.02.00		
1297		Development Missis			8,93.00		
2428 2757		hh Bharat Missic		(NIDCD)	6,73.03		
0099	Gener		rvation Programe	(NRCP)	30,00.00		
2036	0.0		and Industrian Car	ntua Iammu	1,49,40.00		
9			age Industries Cer	shment Charges		a and Urban	Davidonment
9				nditure on Establ			
				lopment Departme			
				fixed by the Go			
				epartments, outsic			
				and 1 for Tools			
	Work	s).					
Head o	of	Works	Establishment	Percentage of	Tools and	Percentage of	Tools
Accou	nt and	Outlay	Charges	Establishment	Plant	and Plant	Charges to
Year				Charges to	Charges	Works Outlay	
				Works Outlay			
				(₹ in l	akh)		
2217	Urban l	Development Development Development Development Development Development Development Development Development De	epartment				
	7-2018	5,76.70					
2018			6,97,16.78	1,20,88.90	-		-
	8-2019	3,43.83	7,34,54.60	2,13,63.64	3.23		-
2019	8-2019 9-2020	3,43.83 1,63.02	7,34,54.60 3,60,58.61		3.23		- - -
2019 4216 (8-2019 9-2020 Capital	3,43.83 1,63.02 Outlay on Hous	7,34,54.60 3,60,58.61	2,13,63.64	3.23		- - -
2019 4216 (2017	8-2019 9-2020 Capital 7-2018	3,43.83 1,63.02 Outlay on Hous 14,59.91	7,34,54.60 3,60,58.61	2,13,63.64	3.23		- - -
2019 4216 (2017 2018	8-2019 9-2020 Capital 7-2018 8-2019	3,43.83 1,63.02 Outlay on Hous 14,59.91 6,46.60	7,34,54.60 3,60,58.61	2,13,63.64	3.23		- - - -
2019 4216 (2017 2018 2019	8-2019 9-2020 Capital 7-2018 8-2019 9-2020	3,43.83 1,63.02 Outlay on Hous 14,59.91 6,46.60 76,53.66	7,34,54.60 3,60,58.61 sing	2,13,63.64	3.23		- - - - -
2019 4216 (2017 2018 2019 4217 (8-2019 9-2020 Capital 7-2018 8-2019 9-2020 Capital	3,43.83 1,63.02 Outlay on Hous 14,59.91 6,46.60 76,53.66	7,34,54.60 3,60,58.61	2,13,63.64	3.23		- - - - - -
2019 4216 (2017 2018 2019 4217 (Depart	8-2019 9-2020 Capital 7-2018 8-2019 9-2020 Capital tment	3,43.83 1,63.02 Outlay on Hous 14,59.91 6,46.60 76,53.66 Outlay on Urba	7,34,54.60 3,60,58.61 sing	2,13,63.64	3.23		- - - - -
2019 4216 (2018 2018 2019 4217 (Depart	8-2019 9-2020 Capital 7-2018 8-2019 9-2020 Capital tment 7-2018	3,43.83 1,63.02 Outlay on Hous 14,59.91 6,46.60 76,53.66 Outlay on Urba	7,34,54.60 3,60,58.61 sing	2,13,63.64	3.23		- - - - - -
2019 4216 (2018 2019 4217 (Depart 2018	8-2019 9-2020 Capital 7-2018 8-2019 9-2020 Capital tment	3,43.83 1,63.02 Outlay on Hous 14,59.91 6,46.60 76,53.66 Outlay on Urba	7,34,54.60 3,60,58.61 sing	2,13,63.64	3.23		- - - - - - -

GRANT NO 20-TOURISM DEPARTMENT

Revenue -MAJOR HEAD 3452 Tourism

				
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		·	(₹ in thousand)	
Voted				
Original	64,01,13			
		64,01,13	62,82,43	(-)1,18,70
Supplementary				
Amount surrende	ered during the y	ear		

Capital -

MAJOR HEAD

5452 Capital Outlay on Tourism

Voted

1000				
Original	1,05,73,39			
		1,05,73,39	22,52,22	(-)83,21,17
Supplementary				
Amount surrende	ered during the y	rear		

Notes and Comments

1101051	and Comm	icitts	Rev	enue Section		
1	In the R	evenue Voted S			,01.13 lakh pro	ved excessive in view of the
			•			lakh was anticipated and
	surrende		•			•
2	Persister	nt saving in the	Grant occurred du	ring the last five	years also as de	etailed below:-
		Year	Total Grant/		Actual	Saving(-)
			Appropriation		Expenditure	
				(₹ in Lakh)		
	20	014-2015	1,23,11.45		1,10,61.83	(-)12,49.62
	20	015-2016	1,40,17.38		1,28,63.00	(-)11,54.38
	20	016-2017	1,57,09.91		1,48,60.28	(-)8,49.63
	20	017-2018	1,71,54.46		1,64,57.84	(-)6,96.62
	20	018-2019	1,56,16.19		1,34,98.99	(-)21,17.20
3	_	•		inder the followi	ng Head/ Scher	mes; reasons for which were
	not com	municated. [Ju	ly 2020]			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	_akh)		
3452	Tourisn	1				
01		Infrastructure				
102	Tourist	Accommodation	1			Less expenditure against
0099	General					BE's mainly in respect of
2278	Director	Tourism Jammu	1			electricity charges.
	O	1,78.57				
	S		1,78.57	1,71.10	(-)7.47	

			Gi	rant No. 20(Cont	d.)	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
3452	Touris	sm				
01	Touris	t Infrastructure				
800	Other 1	Expenditure				Less expenditure against BE's
0099	Genera					mainly in respect of Grant-in-
1232	Sonam	arg Developmer	nt Authority			aid.
	О	50.50				
	S		50.50	45.25	(-)5.25	
80	Genere			T.		
001		on and Adminis	tration			Less expenditure against BE's
0099	Genera					in respect of detail head 342-
0312		orate Office				Amarnath Yatra.
	0	10,60.25				
	S		10,60.25	5,22.09	(-)5,38.16	
104		tion and Publicit	.y			Less expenditure against BE's
0099	Genera					mainly in respect of salary
1115	-	or Tourism Kash	mir			and electricity charges.
	O	1,85.33				
	S	••	1,85.33	1,36.97	(-)48.36	
800		Expenditure				Less expenditure against BE's
0099	Genera					in respect of Grant-in-aid.
2198		Development Au	thorities			
	0	9,98.50				
	S	••	9,98.50	8,46.43	(-)1,52.07	
4				•	er the followin	g Head/ Schemes; reasons for
	which	were not commu		_		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
2.452			(< 1n	Lakh)		
3452	Touris					
01		t Infrastructure				E P. DEL
101		t Centre				Excess expenditure over BE's
0099	Genera		•			mainly in respect of salary
1121		or Tourism Kash	mır			component.
	0	1,35.91	1 25 01	1 40 42	(.)10.50	
2277	S		1,35.91	1,48.43	(+)12.52	Parameter PE
2277	+	or Tourism Jamr	nu			Excess expenditure over BE's
	0	2,17.12	0.17.10	0.00.60	/.\F.F4	mainly in respect of salary
102	S		2,17.12	2,22.63	(+)5.51	component.
102		t Accommodation	on			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
0474		or Tourism Kash	mır			and expenditure without
	0	5,84.65	5.04.65	C 14 10	(.)20.51	budget in respect of detail head 023- M&R.
	S		5,84.65	6,14.19	(+)29.54	HEAU UZS- MIXK.

			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹	in Lakh)		
3452		urism				
01		urist Infra				
800		her Expend	diture			Excess expenditure over BE's in respect
0099		neral				of Grant-in-aid.
1127	Gu		ject Organizatioi	1		
	О	2,00.00				
	S		2,00.00	4,45.00	(+)2,45.00	
80		neral			Γ	
001			d Administration			Excess expenditure over BE's mainly in
0099		neral				respect of detail head 089-
2183	_		rism Jammu	Ī		advertisement and publicity.
	О	4,54.71				
	S	••	4,54.71	6,54.55	(+)1,99.84	
2184	-		rism Kashmir	Ī		Excess expenditure over BE's mainly in
	О	6,57.69				respect of salary and expenditure
	S		6,57.69	8,13.05	(+)1,55.36	without budget in respect of various
					1. 1. G	details heads.
	-		1 7 7 1 9 1		pital Section	
5						3.39 lakh proved excessive in view of the
		_	of 3 ,21.17 la	akh. No portio	on of final saving	of ₹83,21.17 lakh was anticipated and
		rendered.				
	n			4 1 1	41 14 6"	1
6	Per					rs also as detailed below:-
6	Per	rsistent sav Year	Total Gr	ant/	Actual	rs also as detailed below:- Saving(-)
6	Per			ant/ tion		
6		Year	Total Gr Appropria	ant/ tion (₹ in Lakh)	Actual Expenditure	Saving(-)
6	20	Year 14-2015	Total Gr Appropria 2,15,08	ant/ tion (₹ in Lakh) 3.25	Actual Expenditure 1,57,91.72	Saving(-) (-)57,16.53
6	20 20	Year 114-2015 115-2016	Total Gr Appropria 2,15,08 1,47,98	ant/ tion (₹ in Lakh) 3.25 3.23	Actual Expenditure 1,57,91.72 1,43,65.31	Saving(-) (-)57,16.53 (-)4,32.92
6	20 20 20	Year 114-2015 115-2016 116-2017	Total Gr Appropria 2,15,08 1,47,98 3,72,85	ant/ tion (₹ in Lakh) 3.25 3.23 5.14	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49
6	20 20 20 20	Year 114-2015 115-2016 116-2017 117-2018	7otal Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40
	20 20 20 20 20	Year 14-2015 15-2016 16-2017 17-2018 18-2019	2,15,08 1,47,98 3,72,85 6,39,64 4,29,38	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56
7	20 20 20 20 20 Sav	Year 014-2015 015-2016 016-2017 017-2018 018-2019 ving in the	2,15,08 1,47,98 3,72,85 6,39,64 4,29,38	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40
	20 20 20 20 20 Sav	Year 014-2015 015-2016 016-2017 017-2018 018-2019 ving in the	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurr	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56
7	20 20 20 20 20 Sav	Year 014-2015 015-2016 016-2017 017-2018 018-2019 ving in the	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurred. [July 2020]	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not
7	20 20 20 20 20 Sav	Year 014-2015 015-2016 016-2017 017-2018 018-2019 ving in the	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurred. [July 2020] Total Grant/ Appropriation	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not
7	20 20 20 20 20 Sav	Year 14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurred. [July 2020] Total Grant/ Appropriation	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not
7 Head	20 20 20 20 20 Sav cor	Year 14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,62 4,29,38 ne Grant occurred. [July 2020] Total Grant/ Appropriation (₹	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not
7 Head	20 20 20 20 20 Sav cor	Year 14-2015 15-2016 16-2017 17-2018 18-2019 ving in the minunicated option of the control	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurr ed. [July 2020] Total Grant/ Appropriation (ay on Tourism	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not
7 Head 5452 80	20 20 20 20 20 Sav corr	Year 14-2015 15-2016 16-2017 17-2018 18-2019 ving in the municated apital Outlineral	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurr ed. [July 2020] Total Grant/ Appropriation (ay on Tourism	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not Remarks
7 Head 5452 80 800	20 20 20 20 20 Sav cor	14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurr ed. [July 2020] Total Grant/ Appropriation (ay on Tourism	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	(-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not Remarks Less expenditure against BE's in respect
7 Head 5452 80 800 0011	20 20 20 20 20 Sav cor	14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurred. [July 2020] Total Grant/ Appropriation (\$\epsilon\$ lay on Tourism	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	(-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not Remarks Less expenditure against BE's in respect
7 Head 5452 80 800 0011	20 20 20 20 20 Sav cor	Year 14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate optical Outlineral her Expendence of the control of the co	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurred. [July 2020] Total Grant/ Appropriation (\$\epsilon\$ lay on Tourism	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/	(-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not Remarks Less expenditure against BE's in respect
7 Head 5452 80 800 0011	20 20 20 20 20 Sav cor Oth Geo	14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate aprital Outle meral her Expendenceal rector Tou 6,60.00	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurr ed. [July 2020] Total Grant/ Appropriation (ay on Tourism diture	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure in Lakh) 4,14.31	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/ Saving(-)	(-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not Remarks Less expenditure against BE's in respect
7 Head 5452 80 800 0011 1115	20 20 20 20 20 Sav cor Oth Geo	14-2015 15-2016 16-2017 17-2018 18-2019 ving in the mmunicate aprital Outle meral her Expendenceal rector Tou 6,60.00	Total Gr Appropria 2,15,08 1,47,98 3,72,85 6,39,64 4,29,38 ne Grant occurr ed. [July 2020] Total Grant/ Appropriation (**Tay on Tourism**) diture rism Kashmir 6,60.00	ant/ tion (₹ in Lakh) 3.25 3.23 5.14 4.55 3.88 red under the Actual Expenditure in Lakh) 4,14.31	Actual Expenditure 1,57,91.72 1,43,65.31 1,78,02.65 1,19,32.15 93,49.32 following Head/ Saving(-)	Saving(-) (-)57,16.53 (-)4,32.92 (-)1,94,82.49 (-)5,20,32.40 (-)3,35,89.56 Schemes; reasons for which were not Remarks Less expenditure against BE's in respect of detail head 115- works.

Grant No. 20(Concld.)

				ant 140. 20(Conc	141)	
Head			Total Grant/	Actual	Saving(-)	Remarks
	Appropriation Expenditure					
	T			Lakh)		
5452		al Outlay on Tou				
80	Genera					
800		Expenditure				Less expenditure against BE's
0011	Genera					in respect of detail head 115
1891		am Development	Authority			works.
	О	2,11.25				
	S		2,11.25	1,71.19	(-)40.06	
1892		rg Development	Authority			Less expenditure against BE'
	О	2,00.00				in respect of detail head 115
	S		2,00.00	1,66.72	(-)33.28	works.
2091	Koker	nag Development	Authority			Less expenditure against BE's
	О	1,50.00				in respect of detail head 115
	S		1,50.00	1,04.39	(-)45.61	works.
2198	Other 1	Development Au	thorities			
	О	14,21.80				
	S		14,21.80	7,89.34	(-)6,32.46	
2406	Shri A	mar Nath Yatra				
	О	1,60.50				
	S		1,60.50	31.59	(-)1,28.91	
8					.10.2019 under	the following Head/Schemes
	reason	s for which were	not communica	ted. [July 2020]		
Head					Total Grant/	
					Appropriation	
5452		al Outlay on Tou	rism			
80	Genere					
003	Training					
0031	Centrally Sponsored Scheme					
2536	Capacity Building for Service Provider Scheme (CBS)				3.92	
800		Expenditure				
0011	Genera					
0457		m Department			4,24.00	
0652		m Works Plan			65,04.12	
0031		lly Sponsored Sc				
1115	Directo	or Tourism Kashi	nir		2,51.74	

GRANT NO 21-FOREST DEPARTMENT

Revenue -

MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

3435 Ecolog	y and Dirviron	1110110		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in th	nousand)	
Voted				
Original	4,24,10,02			
		4,24,10,02	4,39,99,51	(+)15,89,49
Supplementary	••			
Amount surrende	ered during the y	ear		

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	74,22,34						
		74,22,34	15,23,73	(-)58,98,61			
Supplementary							
Amount surrende	Amount surrendered during the year						

Notes and Comments

Revenue Section

			1/0	evenue Section		
1	In the Re	evenue Voted So	ection Budgetar	y provision of ₹4	,24,10.02 lakh p	roved meagre in view of the
	final exce	ess of ₹15,89.49				
2	Significa	nt excess occu	rred under the	following Hea	ds/ Schemes; re	easons for which were not
	commun	icated. [July 202	20]			
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2402	Soil and	Water Conserv	vation			
001	Direction	and Administra	ation		Excess expenditure over	
0099	General					BE's mainly in respect of
1443	Directora	te of Soil Conse	ervation			salary component.
	0	18,01.33				
	S		18,01.33	19,77.43	(+)1,76.10	
2406	Forestry	and Wild Life				
01	Forestry					
001	Direction	and Administra	ation		Excess expenditure over	
0099	General					BE's mainly in respect of
0349	Principal Chief Conservator					salary and detail head 364-
	O	2,39,61.20				outsourcing.
	S	••	2,39,61.20	2,41,67.35	(+)2,06.15	

			GI	ant No. 21(Cont	.u.)		
Head			Total Grant/	Actual	Excess(+)	Remarks	
			Appropriation	Expenditure			
240.5	1			Lakh)			
2406		try and Wild l	_ife				
01	Forest	,				Lp	
004	Resea					Excess expenditure over BE's mainly in respect of	
0099	Gener		D 1 T			salary component.	
2177		or State Forest	Research Insti	tute		sarary component.	
	0	6,13.31	(12 21	6.24.00	()21.50		
	S		6,13.31	6,34.89	(+)21.58		
070		nunications and	Buildings			Excess expenditure over	
0099	Gener					BE's in respect of detail head 023- M&R.	
0359		nunication and	Building			025- M&K.	
	O	14.10					
	S		14.10	17.10	(+)3.00		
102		and Farm Fore	estry			Excess expenditure over	
0099	Gener					BE's mainly in respect of	
2175	Direct	or Forest Prote	ction Force			salary component.	
	O	57,49.69					
	S	••	57,49.69	62,01.59	(+)4,51.90		
2176	Direct	or Social Fores	stry			Excess expenditure over	
	O	59,40.09				BE's mainly in respect o	
	S		59,40.09	60,34.38	(+)94.29	salary component.	
105	Forest	Produce				Excess expenditure over	
0099	Gener	al				BE's mainly in respect of	
0358	Forest	Produce				detail head 396- extraction	
	О	86.04				of firewood.	
	S		86.04	1,19.63	(+)33.59		
02	Enviro	onmental Fores	try and Wild L	ife	. ,		
110	Wild l	Life Preservation	on			Excess expenditure over	
0099	Gener	al				BE's mainly in respect of	
0351	Enviro	onment Forestr	y and Wildlife			salary and detail head 010	
	О	16,08.44				material and supplies.	
	S		16,08.44	23,36.52	(+)7,28.08		
3435	Ecolo	gy and Enviro	,	,			
04		ntion and Cont		$\overline{\imath}$			
103		ntion of Air and				Excess expenditure over	
0099	Gener					BE's mainly in respect of	
2179		or Ecology En	vironment and	Remote		salary component.	
	Sensir		und				
	O	3,06.30					
	S		3,06.30	3,94.26	(+)87.96		

3					e following H	eads/ Schemes; reasons for	
	which	were not comm		y 2020]			
Head			Total Grant/	Actual	Saving(-)	Remarks	
		1	Appropriation				
				Lakh)			
2402		nd Water Con	servation		,		
102		onservation				Less expenditure against	
0099	Gener					BE's mainly in respect of	
0355	Soil a		ervation on Wa	ter Shed Basis		salary component.	
	O	9,50.70					
	S	••	9,50.70	8,48.42	(-)1,02.28		
3435		gy and Enviro					
04		ntion and Cont					
103		ntion of Air and	l Water Polluti	on		Less expenditure against	
0099	Gener					BE's mainly in respect of	
2152	Pollut	ion Control Bo	ard			salary component.	
	O	13,53.77					
	S	••	13,53.77	12,50.24	(-)1,03.53		
				Capital Section			
4	In the	Capital Voted	Section Budge	etary provision o	of ₹74,22.34 lal	kh proved excessive in view	
	of the	final saving	of ₹58,98.61	lakh. No portio	n of final sav	ing of ₹58,98.61 lakh was	
	anticij	pated and surre	endered. Savin	g of ₹98,61.83	lakh in the gra	ant occurred during the last	
	year a						
5				the following H	eads/ Schemes	reasons for which were not	
	comm	unicated. [July					
Head			Total Grant/	Actual	Saving(-)	Remarks	
		1	Appropriation	Expenditure			
			`	Lakh)			
4406	Capit						
01	Forestry						
800		Expenditure				Less expenditure against	
0011	Gener					BE's mainly in respect of detail head 115-works.	
0200		Territorial		1		detail flead 113-works.	
	O	6,07.36					
	S	••	6,07.36	3,20.28	(-)2,87.08		
5425				c and Environn	nental Researc		
208		gy & Environm	ent			Less expenditure against	
0011	Gener					BE's mainly in respect of	
2152	J&K I	Pollution Contro	ol Board			detail head 115-works.	
	O	23.07					
	S	••	23.07	9.10	(-)13.97		

Grant No. 21(Concld.)

6	Signific		red under the fo	llowing Heads/ So	chemes; reasons f	or which were not communicated.	
Head	[July 20	,201	Total Grant/	Actual	Excess(+)	Remarks	
11000			Appropriation	Expenditure	2.10055(1)	T C T T T T T T T T T T T T T T T T T T	
				Lakh)			
4402	Capital	Outlay on Soil a	and Water Cons				
102	_	nservation				Excess expenditure over BE's	
0011	General					mainly in respect of detail head	
0266	Soil Co	nservation (Kashı	mir)			115-works.	
	О	40.30	,				
	S		40.30	54.22	(+)13.92		
4406	Capital	Outlay on Fore	stry and Wild Li	fe	` ′		
01	Forestr	y	•				
800	Other E	xpenditure				Excess expenditure over BE's	
0011	General					mainly in respect of detail head	
0213	Wild L	Life Preservation				115-works.	
	О	40.47					
	S	••	40.47	51.22	(+)10.75		
2176	Directo	r Social Forestry					
	О	1,05.99					
	S	••	1,05.99	1,72.80	(+)66.81		
2177	Directo	r State Forest Res	earch Institute				
	O	3.63					
	S		3.63	12.29	(+)8.66		
5425			r Scientific and	Environmental R	esearch		
208	Ecology	& Environment				Excess expenditure over BE's	
0011	General					mainly in respect of detail head	
2153	Directo		nment and Remo	te Sensing		115-works.	
	О	44.03					
	S	••	44.03	48.69	(+)4.66		
7				during the perion of the during t		30.10.2019 under the following	
Head		-			Total Grant/		
					Appropriation		
					(₹ in Lakh)		
4406	Capital	Outlay on Fore	stry and Wild Li	fe			
01	Forestr						
101	Forest C	Conservation, Dev	elopment and Re	generation			
0031		y Sponsored Sch	eme				
0200		Territorial			65,00.00		
02		mental Forestry	and Wild Life			·	
110	Wild Li						
0031		y Sponsored Sch	eme				
0213		ife Preservation		40.47			
8	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which						
	were no	t communicated.	[July 2020]				
Head					Actual		
					Expenditure		
440.5		0.4	, , , , , , , , , , , , , , , , , , , ,		(₹ in Lakh)		
4406	_	· · · · · · · · · · · · · · · · · · ·	stry and Wild Li	ire			
01	Forestr					T	
800		xpenditure					
0031		ly Sponsored Sch	eme ntion of Wular La	l _o	8.37.73		
(/ + .)+		LIAH IOL COHNELVA		N.C.	0.1//7	1	

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/	Actual	Excess(+)
	1	Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	4,80,93,69			
		4,80,93,69	3,37,62,27	(-)1,43,31,42
Supplementary				
Amount surrende	••			

Capital -

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Voted

Original	1,16,94,48			
		1,16,94,48	79,76,71	(-)37,17,77
Supplementary				
Amount surrende				

Notes and Comments

Revenue Section

			Revo	enue Section				
1	In the l	In the Revenue Voted Section Budgetary provision of ₹4,80,93.69 lakh proved excessive in						
	view of	f the final savii	ng of ₹1,43,31.	42 lakh. No por	tion of final sa	ving of ₹1,43,31.42 lakh		
	was an	ticipated and su	ırrendered.					
2	Signific	cant saving in	the Grant occu	rred under the	following Head	ls/ Schemes; reasons for		
	which	were not comm	unicated. [July	2020]				
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
2700	Major	Irrigation						
01	Major .	Irrigation Com	mercial					
001	Directi	on and Admini	Less expenditure against					
0099	Genera	1	BE's mainly in respect of					
0855	Irrigation Jammu					salary component.		
	0	6,71.93						
	S		6,71.93	3,14.34	(-)3,57.59			

		T		ant No. 22(Conto	/	T
Head			Total Grant/	Actual	Saving(-)	Remarks
			_ ^ ^	Expenditure		
	T = = -		(₹ in]	Lakh)		
2701		ım Irrigation				
04		m Irrigation - No				
001		ion and Administr	ration			Less expenditure against
0099	Genera					BE's mainly in respect of
0849		ion Kashmir				salary and detail head 023-
	O	38,98.08				M&R.
	S]	38,98.08	19,28.95	(-)19,69.13	
0855		ion Jammu				Less expenditure against
	О	12,22.60				BE's mainly in respect of
	S		12,22.60	7,73.09	(-)4,49.51	salary component.
612		Lift Irrigation				Less expenditure against
0099	Genera					BE's mainly in respect of
0858	1	onal and Sub Divi	isional Offices (Jammu)		salary component.
	О	12,08.37				
	S		12,08.37	9,35.68	(-)2,72.69	
2702		· Irrigation				
80	Genera			ı		<u></u>
001		ion and Administr	ration			Less expenditure against
0099		General Divisional and Sub Divisional Offices Irrigation				BE's mainly in respect of
0342						salary and detail head 023-
	Jammu		1			M&R.
	О	1,01,30.22				
	S		1,01,30.22	68,10.27	(-)33,19.95	
0845		'awi Irrigation Co	mplex Jammu			Less expenditure against
	O	27,48.54				BE's mainly in respect of
	S	••	27,48.54	18,76.34	(-)8,72.20	salary component.
1448		nal and Sub Divis	sional Offices Ir	rigation		Less expenditure against
	Kashm		ı			BE's mainly in respect of
	О	1,91,32.76				salary component.
	S		1,91,32.76	1,41,05.29	(-)50,27.47	
2357		Panchayat	Т			Less expenditure against
	O	45.33				BE's mainly in respect of
	S		45.33	21.60	(-)23.73	detail head 023- M&R.
2711		Control and Dra	ainage			
01		Control		*		
001		ion and Administ	ration			Less expenditure against
0099	Genera					BE's mainly in respect of
0858	Divisio	onal and Sub Divi	isional Offices (.	Jammu)		salary component.
	О	29,16.12				
	S		29,16.12	21,09.86	(-)8,06.26	
1449	Flood	Control Departme	ent Kashmir			Less expenditure against
	О	59,28.98				BE's mainly in respect of
	S		59,28.98	43,80.83	(-)15,48.15	salary component.
	О			43,80.83	(-)15,48.15	BE's mainly in respect of

3	Though	n there is no me		te provision in th		rants, the expenditure incurred			
		on different Canals under Major Head 2700-Major Irrigation and 2701-Medium Irrigation as detailed							
	below:		3	J		C			
	Name	of Canal/Schen	ne		Actual				
	1 (62226	01			Expenditure				
					(₹ in Lakh)				
2700	Major	Irrigation			(VIII Lukii)				
01		Irrigation Com	nercial						
601	Ranbir				1,32.98				
602	Partap			_	48.94				
603		Feeder Canal			40.00				
2701	Medium Irrigation								
04		n Irrigation - No	on-Commercial						
619	_	d Canal	on Commercial		36.64				
630	Dadi Canal				54.93				
631	Azi Ca				13.20				
031	1 IZI Ca	II a I		Capital Section					
4	In the (Capital Voted S	ection Rudgeta			roved excessive in view of the			
-				• 1		7.77 lakh was anticipated and			
	surrence		7.77 Iakii. IVO j	portion of final s	saving of X37,17	.77 lakii was anticipated and			
5			occurred under	the following I	Jeads/ Schemes:	reasons for which were not			
3	_	inicated. [July 2		the following i	icaus/ Schemes,	reasons for which were not			
Head	Commi	imeated. [sury 2	Total Grant/	Actual	Saving(-)	Remarks			
Ticau			Appropriation	Expenditure	Saving(-)	Remarks			
	-			Lakh)					
4701	Conito	l Outlay on Me	,						
04		n Irrigation - No							
001		on and Adminis				Less expenditure against			
001	Genera		паноп			BE's mainly in respect of			
0435		on Kashmir				detail head 115- works.			
0433	O	3,27.20				detail flead 115- works.			
	S	3,27.20	3,27.20	2,60.55	(-)66.65				
0855		on Jammu	3,27.20	2,00.33	(-)00.03				
0033									
	O S	2,01.38	2,01.38	1,76.23	(-)25.15				
90			2,01.36	1,70.23	(-)23.13				
80 800	General Other I	u Expenditure		1		Less expenditure against			
0031		Expenditure Ily Sponsored So	phomo			BE's mainly in respect of			
0435		on Kashmir	MEHIE			detail head 115- works.			
0433		10,69.00	1			Getail field 115- WOLKS.			
	O S	10,09.00	10.60.00	2.00	()10 66 00				
4702		 	10,69.00	3.00	(-)10,66.00				
4702 101		ll Outlay on Mi e Water	nor irrigation	1		Loss arnanditure against			
						Less expenditure against			
0011	General Minor Irrigation Kashmir				BE's mainly in respect of detail head 115- works.				
1776	1		ШГ			uctan nead 113- WOFKS.			
	O	12,70.17	10.70.17	4 45 04	()0.24.22				
0021	S		12,70.17	4,45.84	(-)8,24.33				
0031		lly Sponsored So							
1775	1	Irrigation Jamm	u						
1	О	21,47.97							
	S	,	21,47.97	2,61.95	(-)18,86.02				

				rant No. 22(Cont	· · · ·	
Head	_		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in	Expenditure Lakh)		
4511	G	10.4				
4711		d Outlay on Flo	oa Control Pro	ojects		
01		Control				T 11, 1 , DDI
103	Civil V					Less expenditure against BE's
0011	Genera					mainly in respect of detail
1166		Restoration Wor	·ks			head 115- works.
	О	24,67.00				
	S	••	24,67.00	3,39.36	(-)21,27.64	
1450		Control Departn	nent Jammu			
	O	1,02.68				
	S		1,02.68	96.50	(-)6.18	
0031		lly Sponsored So				
1449	Flood	Control Departn	nent Kashmir			
	О	16,55.87				
	S		16,55.87	5,06.97	(-)11,48.90	
6	Signifi	cant excess oc	curred under t	he following He	eads/ Schemes;	reasons for which were not
	commi	unicated. [July 2	020]			
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
				Lakh)		
4701	Capita	l Outlay on Me	edium Irrigatio	n		
04		m Irrigation - No				
612		Sawi Irrigation Scheme				Excess expenditure over BE's
0011	Genera					mainly in respect of detail
0840	Irrigati	on RTIC Jammi	1			head 115- works.
	O	76.87				
	S		76.87	1,21.36	(+)44.49	
4702	Capita	d Outlay on Mi		, -	. ,	1
101		e Water				Excess expenditure over BE's
0011	Genera					mainly in respect of detail
1775		Irrigation Jamm	u			head 115- works.
		1,76.97				
	S	-,, 0,, ,	1,76.97	2,61.03	(+)84.06	
0031		lly Sponsored So		_,01.00	(1)3.130	
1776		Irrigation Kashr				
1770	O	3,45.25				
	S	3,13.23	3,45.25	5,06.27	(+)1,61.02	
4711		ıl Outlay on Flo		·	(1)1,01.02	<u> </u>
01		Control		, jeeus		
103	Civil V					Excess expenditure over BE's
0011	Genera					mainly in respect of detail
1449		u Control Departn	ant Kachmir			head 115- works.
1449	1	18,54.12	icht Käshillif			nead 115- WOIKS.
	0	16,34.12	10 54 10	10.00.22	(1)1.26.21	
	S		18,54.12	19,90.33	(+)1,36.21	

Though there is no mention of separate provision in the Demand for Grants, the expenditure incurred on different Canals under Major Head 4701-Capital Outlay on Medium Irrigation as detailed below:							
Actual							
(₹ in Lakh) Capital Outlay on Medium Irrigation							
ise". An							
(ending							
-)60.663							
2,46.355							
54.187							
(-)0.270							
2,39.609							
(-)2.032							
77.776							
36.190							
-							
1,11.934							
0.110							
2,07.000							
3.137							
(-)0.003							
. ,							
2,10.244							
(-) 2,3 (-) 3 2,0 (-)							

				Grant No. 220	Conta.)				
Major Head of		Opening	Debits	Credits	Closing Balar	nce as on 30th			
Account/ Particulars		Balance as on			October 2019.				
		1st April 2019							
			•	(₹ in lak	h)				
4701-	Capital	Outlay	y on Medium Irr	igation-					
	Purchase	es	(-) 2,02.400				(-) 2,02.400		
	Stock		2,96.279				2,96.279		
	Misc. P.V	W.	45.391				45.391		
	Advance	;							
	Worksho	p	18.160				18.160		
	Suspense								
	Total		1,57.430				1,57.430		
4711-	Capital	Outlay	y on Flood Contr	ol Projects-			·		
	Purchase	es	-				-		
	Stock		6.83				6.83		
	Misc. P.V	W.	0.12				0.12		
	Advance	;							
	Workshop		-				-		
	Suspense								
	Total		6.95		-		6.95		
9	Review o	of Too	ls and Plant Esta	blishment Charge	s of the Irrigation	and Flood Cont	rol Department:-		
	The perc	centage	e of expenditure	xpenditure on Establishment of Tools and Plant to the Works Outlay in the					
	Irrigation	n and	Flood Control D	Department during	g 2017-2018 to 20)19-2020 (ending	30.10.2019) are		
	indicated	l belo	w, (The percent	age fixed by the	ne Government i	n 1955 for sup	ervision charges		
	recovera	ble for	for works done for other departments, outside bodies etc. range between 7.5 and 15 for						
	Establish	nment	Charges and betw	veen 0.5 and 1 for	r Tools and Plant	Charges dependii	ng on the cost of		
	works).								
		Work	s Outlay	Establishment	Percentage of	Tools and	Percentage of		
				Charges	Establishment	Plant Charges	Tools and		
					Charges to		Plant Charges		
					Works Outlay		to Works		
							Outlay		
				(₹ in Lak	th)				
2700-	Major 1	[rri <mark>gat</mark>	ion-						
2017-2018			2,99.60	4,28.70	1,43.10	-	-		
2018-2019			1,84.06	6,31.49	3,43.09		-		
2019-2020			2,73.15	2,63.09	96.00		-		
2701-	Medium	Irriga	ation-						
2017	-2018		9,16.39	56,17.00	6,12.90		-		
	-2019		7,43.99	68,97.38	9,27.08	-	-		
2019-2020		-	2,83.96	36,37.85	12,81.11	-			

		Grant No. 22	(Conciu.)		
Head of	Works	Establishment	Percentage of	Tools and	Percentage of
Account/Year	Outlay	Charges	Establishment	Plant	Tools and
	·		Charges to	Charges	Plant Charges
			Works Outlay		to Works Outlay
		(₹ in La	akh)		
2702- Minor I	rrigation-				
2017-2018	17,19.15	3,08,99.39	17,97.40	2,18.73	12.70
2018-2019	17,04.03	4,29,86.88	25,22.66	18.54	1.09
2019-2020	12,03.93	2,16,09.57	17,94.92	-	-
2711- Flood C	ontrol and Drain	age-			
2017-2018	16,13.31	77,64.12	4,81.30	23.67	1.50
2018-2019	16,35.96	1,07,07.54	6,54.51	23.54	1.44
2019-2020	10,92.20	53,98.48	4,94.28	-	-
4701- Capital	Outlay on Mediu	m Irrigation-			
2017-2018	60,22.59	-	-	-	-
2018-2019	14,57.84	-	-	-	1
2019-2020	6,34.85	-	-	-	-
4702- Capital	Outlay on Minor	r Irrigation-			
2017-2018	1,38,14.27	-	-	-	-
2018-2019	83,39.89	-	-	-	-
2019-2020	14,75.08	-	-	-	-
4711- Capital	Outlay on Flood	Control Projects	•		
2017-2018	1,62,44.45	20.71	0.01	-	-
2018-2019	1,79,51.41	-	_	-	-
2019-2020	58,66.77	-	-	-	-
4701- Capital 2017-2018 2018-2019 2019-2020 4702- Capital 2017-2018 2018-2019 2019-2020 4711- Capital 2017-2018 2018-2019	Outlay on Mediu 60,22.59 14,57.84 6,34.85 Outlay on Minor 1,38,14.27 83,39.89 14,75.08 Outlay on Flood 1,62,44.45 1,79,51.41	m Irrigation r Irrigation Control Projects	- - - - -	-	

GRANT NO 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

ZZIC TTUCCI E	ruppij una sum	******		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in thou	usand)	
Voted				
Original	10,80,79,96			
		10,80,79,96	9,29,98,39	(-)1,50,81,57
Supplementary				
Amount surrende				

Capital -

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original	2,62,74,52			
		2,62,74,52	1,01,44,18	(-)1,61,30,34
Supplementary				
Amount surrende				

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Budgetary provision of ₹10,80,68.29 lakh proved excessive in view of the final saving of ₹1,50,81.57 lakh. No portion of final saving of ₹1,50,81.57 lakh was anticipated and surrendered. Saving of ₹6,59.90 lakh occurred during the last year also.					
2		nt saving in the				nes: reasons for which were
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2055	Police					
117	Internal S	ecurity				Less expenditure against
0099	General					BE's in respect of detail
0957	Internal S	ecurity				head 370- tanker service.
	О	80.00				
	S		80.00	35.44	(-)44.56	
2215	Water Su	ipply and Sanit	ation			
01	Water Sup					
001	Direction	and Administra	tion			Less expenditure against
0099	General					BE's mainly in respect of
1001	Public He	ealth Engineering	g Kashmir			salary component.
	0	5,36,25.09				
	S		5,36,25.09	4,47,78.01	(-)88,47.08	
1002	Public He	ealth Engineering	g Jammu			Less expenditure against
	0	5,38,74.69				BE's mainly in respect of
	S		5,38,74.69	4,77,17.30	(-)61,57.39	salary and electricity
						charges.
2357	Halqa Par	•	Г			Less expenditure against
	О	40.00				BE's mainly in respect of
	S		40.00	7.62	(-)32.38	detail head 023- M&R.

Grant No. 23 (Contd.) Capital Section

3	In the	n the Capital Voted Section Budgetary provision of ₹2,62,74.52 lakh proved excessive in								
	view	of the final saving of ₹1,61,30.34 lakh. No portion of final saving of ₹1,61,30.34 lakh								
			ticipated and surrendered. Saving in the grant occurred during the last year also.							
4		_		the following H	ead/ Schemes; r	reasons for which were not				
	comm	unicated. [July	2020]							
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
				Lakh)						
4215	Capit	al Outlay on V	Vater Supply a	nd Sanitation						
01	Water	Supply								
102	Rural	Water Supply								
0011	Gener	al								
1002	Public	Health Engine	ering Departme	ent Jammu						
	О	34,28.79								
	S	••	34,28.79	34,08.92	(-)19.87	T 11.				
0031	Centra	ally Sponsored	Scheme		Less expenditure against BE's mainly in respect of					
1001	Public	Health Engine	ering Departme	ent Kashmir		detail head 115- works.				
	О	1,25,96.38				detail field 113 Works.				
	S	••	1,25,96.38	6,09.13	(-)1,19,87.25					
1002	Public	Health Engine	ering Departme	ent Jammu						
	О	62,70.71								
	S	••	62,70.71	1,49.14	(-)61,21.57					
5	Signif	icant excess oc	curred under t	he following He	ead/ Scheme; re	easons for which were not				
	comm	unicated. [July								
Head			Total Grant/	Actual	Excess(+)	Remarks				
			Appropriation	Expenditure						
			(₹ in	Lakh)						
4215	Capital Outlay on Water Supply and Sanitation									
01	Water	Water Supply								
102	Rural	Water Supply			Excess expenditure over					
0011	Gener	al				BE's mainly in respect of				
1001	Public	Health Engine	ering Departme	ent Kashmir		detail head 115- works.				
	О	39,78.64								
	S		39.78.64	59.76.99	(+)19.98.35					

Grant No. 23(Concld.)

Suspense Transactions: - The expenditure in the Grant includes ₹32,93.45 lakh under the Head "Suspense". The nature of transactions under the Head Suspense and the accounting procedure have been explained in Note:- 4 of Grant No: 5-Ladakh Affairs Department. An analysis of transactions accounted for under this Head in the Grant during 2019-2020 (ending 30.10.2019) together with the Opening and Closing balance is given below:

Major Head of Account/	Opening	Debits	Credits	Closing Balance
Particulars	Balance as on			as on
	1st April 2019			30th October2019
			(₹ in Lakh)	
2215-Water Supply and Sa	anitation			
Purchases	72.75	-	-	72.75
Stock	(-)3,73.89	32,93.45	4,32.94	24,86.62
Miscellaneous Public	2,54.75	-	-	2,54.75
Works Advance				
Workshop Suspense	(-)9.94	ı	-	(-)9.94
Total	(-)56.33	32,93.45	4,32.94	(+)28,04.18
4215 Capital Outlay on W	ater Supply & Sa	anitation		
Purchases	(-)6,78.11		-	(-)6,78.11
Stock	4,05.27	1	1	4,05.27
Miscellaneous Public	94.05	-	-	94.05
Work Advance				
Workshop Suspense	0.01	-	-	0.01
Total	(-)1,78.78		•	(-)1,78.78

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 2017-18 to 2018-19 are indicated below (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment charges and between 0.5 and 1 for Tools and Plant Charges depending on the cost of works).

Head of	Works	Establishment	Percentage of	Tools	Percentage			
Account	Outlay	Charges	Establishment	and	of Tools			
and Year	, and the second		Charges to	Plant	and Plant			
			Works Outlay	Charges	Charges to Works Outlay			
			(₹ in lakh)					
2215-Water Supply and Sanitation								
2017-2018	44,83.38	10,99,14.32	24,51.60	-	1			
2018-2019	53,17.00	14,55,50.45	27,37.45	3,20.40	6.03			
2019-2020	46,76.29	8,78,26.63	18,78.12	-	-			
4215-Capita	4215-Capital Outlay on Water Supply & Sanitation							
2017-2018	5,93,11.57	-	-	-	-			
2018-2019	5,23,23.98	-	-	-	-			
2019-2020	1,01,44.18	-	-	1	-			

GRANT NO 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

	3	Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	1,37,84,97			
		1,37,84,97	1,34,57,19	(-)3,27,78
Supplementary				
Amount surrende				

Capital -

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted

Original	8,30,96			
		8,30,96	8,69,05	(+)38,09
Supplementary	••			
Amount surrende				

Notes and Comments

Revenue Section

			IV.	evenue Section				
1	In the Revenue Voted Section Budgetary provision of ₹1,37,84.97 lakh proved excessive in view of the							
	final saving of ₹3,27.78 lakh. No portion of final saving of ₹3,27.78 lakh was anticipated and surrendered.							
2	Significant saving in the Grant occurred under the following Heads/ Schemes: reasons for which							
	communicated. [July 2020]							
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
2059	Public V	Vorks						
80	General							
103	Furnishi	ngs				Less expenditure against		
0099	General					BE's in respect of detail head		
0459	Furnishii	ng				054- furniture and furnishing.		
	0	3,77.57						
	S		3,77.57	3,72.24	(-)5.33			
2070	Other A	dministrative Se	ervices					
800	Other Ex	penditure				Less expenditure against		
0099	General					BE's mainly in respect of		
0464	Resident Commissioner New Delhi					salary and detail head 020-		
	0	9,79.22				M&E.		
	S		9,79.22	6,70.57	(-)3,08.65			
0486	Trade Ag	gency Mumbai			Less expenditure against			
	0	68.91				BE's mainly in respect of		
	S		68.91	54.69	(-)14.22	salary and detail head 023-		
					• •	M&R.		
0791	Hospital	ity and Protocol I	Department J <mark>amn</mark>		Less expenditure against			
	О	3,32.29				BE's mainly in respect of		
	S		3,32.29	2,99.82	(-)32.47	salary component.		

				rant No. 24(Con				
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
2216	Housin							
05	Genera							
053	Mainter	nance and Repa	irs			Less expenditure against BE's		
0099	General					in respect of detail head 023-		
0481	Mainter	nance and Repa	irs			M&R.		
	О	19,70.01						
	S	••	19,70.01	14,36.08	(-)5,33.93			
3	Saving	was partly cou	interbalanced by	y the excess und	ler the following	g Heads/ Schemes; reasons for		
	which were not communicated. [July 2020]							
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
2055	Police							
117	Internal Security					Excess expenditure over BE's		
0099	General					in respect of salary		
0464	Resider	nt Commissione	er New Delhi			component.		
	О	12,24.65						
	S		12,24.65	12,83.54	(+)58.89			
2070	Other A	Administrative	Services					
800	Other E	Expenditure				Excess expenditure over BE's		
0099	General					in respect of salary and detail		
0792	Hospitality and Protocol Department Kashmir					head 364- outsourcing.		
	Ô	4,47.58	•					
	S		4,47.58	4,68.57	(+)20.99			
0793	Directo	r Hospitality an	nd Protocol		Excess expenditure over BE's			
	О	2,36.59				mainly in respect of salary		
	S		2,36.59	2,80.32	(+)43.73	component.		
2216	Housin	g						
05	Genera	l Pool Accomm	odation					
001		on and Adminis				Excess expenditure over BE's		
0099		General				mainly in respect of salary and detail head 023-M&R.		
0417	Estates Division							
	О	13,54.90						
	S	••	13,54.90	17,17.43	(+)3,62.53			
1824		r Estates	,		Excess expenditure over BE's			
	О	5,21.90				mainly in respect of salary		
	S	••	5,21.90	6,04.97	(+)83.07	and detail head 023-M&R.		
1824	Directo		5,21.90	6,04.97	(+)3,62.53	mainly in respect of		

Grant No. 24(Concld.) Capital Section

4	In the	In the Capital Voted Section Budgetary provision of ₹8,30.96 lakh proved meagre in view of							
	the final excess of ₹38.09 lakh which needs to be regularised.								
5	Savin	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not							
	communicated. [July 2020]								
Head			Total Grant/	Actual	Saving(-)	Remarks			
		Α	appropriation	Expenditure					
4059	Capital Outlay on Public Works								
60	Other	Other Buildings							
800	Other	Expenditure	Less expenditure against						
0011	Gener	al	BE's in respect of detail						
1824	Direc	Director Estates head 115-wor							
	О	8,30.96							
	S		8,30.96	7,92.22	(-)38.74				
6	•	Expenditure under the following Head/Scheme was incurred without Budgetary Provision;							
	reasons for which were not communicated. [July 2020]								
Head					Actual Expenditure				
					(₹ in Lakh)				
4059	Capital Outlay on Public Works								
60	Other	Other Buildings							
800	Other	Other Expenditure							
0011	Gener	General							
0793	Director Hospitality and Protocol				76.83				

GRANT NO 25- LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue -

MAJOR HEADS

2058 Stationery and Printing

2230 Labour and Employment

		Total Grant/	Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
Voted				
Original	60,44,85			
		60,44,85	42,56,99	(-)17,87,86
Supplementary				
Amount surrende				

Capital -

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on Other Social Services

Voted

Original	24,37,38			
		24,37,38	22,77,23	(-)1,60,15
Supplementary				
Amount surrende	ered during the y	/ear		

Notes and Comments

				evenue Section								
1			•	• •		roved excessive in view of the						
		aving of ₹17,87.86 lakh. No portion of final saving of ₹17,87.86 lakh was anticipated and										
	surrender	rendered. Saving of ₹4,05.61 lakh occurred during the last year also.										
2	Significa	nt saving in the	Grant occurred	d under the follow	wing Heads/ Sch	nemes; reasons for which were						
	not comn	nunicated. [July	2020]									
Head			Total Grant/	Actual	Saving(-)	Remarks						
			Appropriation	Expenditure								
			(₹ in	Lakh)								
2058	Stationer	ry and Printing	9									
101	Purchase	and Supply of	Stationery Store	es		Less expenditure against						
0099	General					BE's mainly in respect of						
1626	Stationer	y Depot Jammu	l			salary component.						
	О	2,05.68										
	S		2,05.68	1,14.95	(-)90.73							
1627	Stationer	y Depot Srinaga	ar									
	О	1,93.64										
	S		1,93.64	1,10.09	(-)83.55							
103	Governm	ent Presses				Less expenditure against						
0099	General					BE's mainly in respect of						
1630	Ranbir G	overnment Pres	s Jammu			salary and detail head 008-						
	О	15,21.84				electricity charges.						
	S		15,21.84	12,65.71	(-)2,56.13							
1631	Governm	ent Press Srina	gar			Less expenditure against						
	0	11,24.32				BE's mainly in respect of						
	S		11,24.32	6,79.68	(-)4,44.64	salary component.						

Grant No. 25(Contd.)

			G	rant No. 25(Con	itu.)	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				Lakh)		
2230		r and Employr	nent			
01	Labour				1	
001		on and Adminis	stration			Less expenditure against BE's
0099	Genera					mainly in respect of salary
1633	Labour	Commissioner				component.
	О	1,98.87				
	S		1,98.87	1,66.04	(-)32.83	
1634		al Offices Labo	our			Less expenditure against BE's
	О	9,39.15				mainly in respect of salary
	S	••	9,39.15	5,59.14	(-)3,80.01	component.
102		ng Conditions a	nd Safety			Less expenditure against BE's
0099	Genera					mainly in respect of salary
1638	Factori					component.
	О	1,42.19				
	S		1,42.19	56.77	(-)85.42	
1639	+	t Labour Welfar	re Scheme			Less expenditure against BE's
	О	82.59				mainly in respect of salary
	S	••	82.59	38.59	(-)44.00	component.
1640		ory Labour				Less expenditure against BE's
	О	1,25.69				mainly in respect of salary
	S		1,25.69	59.13	(-)66.56	component.
103		ıl Labour Welfa	re			Less expenditure against BE's
0099	Genera					mainly in respect of salary
1645	_	yment Insurance	e			component.
	О	5,41.20				
	S		5,41.20	3,00.35	(-)2,40.85	
02		yment Service			1	
001		on and Adminis	stration			Less expenditure against BE's
0099	Genera					mainly in respect of salary
1641		or Employment				component.
	О	5,75.22				
	S	••	5,75.22	5,22.92	(-)52.30	
1642		yment Exchange	e			Less expenditure against BE's
	О	2,78.70				mainly in respect of salary
	S		2,78.70	2,66.05	(-)12.65	component.
3				r the following	Head/ Scheme;	reasons for which were not
	commu	unicated. [July 2			T _ : '	
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
• • • • •	l a : -		,	Lakh)		
2058		nery and Printi			T	
001		on and Adminis	stration			Excess expenditure over BE's
0099	Genera					mainly in respect of salary
1625		or Stationary and	d Supplies			component.
	0	1,15.76				
	S	••	1,15.76	1,20.58	(+)4.82	

Grant No. 25(Concld.) Capital Section

4	In the	Capital Voted S	Section Budgeta	ry provision of ₹		roved excessive in view of the		
•						0.15 lakh was anticipated and		
	surrenc	•	,					
5	Saving	in the Grant	Heads/ Schemes	; reasons for which were not				
	commi	ınicated. [July 2	020]					
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
				Lakh)				
4058			tionery and Pr	inting				
103		ment Presses				Less expenditure against BE's		
0011	Genera					in respect of detail head 115-		
1630	Govern	ment Press Jam	ımu			works.		
	O	50.00						
	S		50.00	15.13	(-)34.87			
4250	Capita	l Outlay on Ot	her Social Serv	ices				
201	Labour					Less expenditure against BE's		
0011	Genera	.1				in respect of detail head 115-		
1903	Labour					works.		
	O	2,20.19						
	S	••	2,20.19	78.80	(-)1,41.39			
6	Signifi	cant excess oc	curred under t	he following H	ead/ Schemes;	reasons for which were not		
	commu	ınicated. [July 2						
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
4250		· · · · · · · · · · · · · · · · · · ·	her Social Serv	ices				
203	Emplo					Excess expenditure over BE's		
0011	Genera	ıl		in respect of detail head 115-				
1642	Emplo	yment Exchange	works.					
	O	25.96						
	S		25.96	40.96	(+)15.00			
1904	Emplo	yment				Excess expenditure over BE's		
	O	20,84.03				in respect of detail head 115-		
	S	••	20,84.03	20,88.52	(+)4.49	works.		

GRANT NO 26-FISHERIES DEPARTMENT

Revenue-MAJOR HEAD 2405 Fisheries

		Total Grant/	Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
		(₹ in tl	nousand)	
Voted				
Original	50,14,02			
		50,14,02	47,32,48	(-)2,81,54
Supplementary				
Amount surrende				

Capital-

MAJOR HEAD-

4405 Capital Outlay on Fisheries

Voted

Original	1,83,10					
		1,83,10	3,51,00	(+)1,67,90		
Supplementary						
Amount surrende	Amount surrendered during the year					

Notes and Comments

				Xevenue Section							
1						ed excessive in view of the final					
		saving of ₹2,81.54 lakh. No portion of final saving of ₹2,81.54 lakh was anticipated and surrendered.									
2				under the followi	ng Head/ Schem	nes; reasons for which were not					
	commun	icated. [July 20	20]								
Head			Total Grant/	Actual	Saving(-)	Remarks					
			Appropriation	Expenditure							
			(₹ in	Lakh)							
2405	Fisherie	S									
001	Direction	n and Administra	tion			Less expenditure against BE's					
0099	General					mainly in respect of salary					
0997	Director	Fisheries				component.					
	0	38,55.31									
	S		38,55.31	36,94.48	(-)1,60.83						
1000	Deputy I	Director Fisherie	S			Less expenditure against BE's					
	0	11,58.71				mainly in respect of salary					
	S		11,58.71	10,38.00	(-)1,20.71	component.					
				Capital Section							
3	In the C	apital Voted Se	ction Budgetary	provision of ₹1,	83.10 lakh prove	ed meagre in view of the final					
		f₹1,67.90 lakh v									
4	Significa	int excess occurr	ed under the foll	owing Head/ Sche	me; reasons for v	which were not communicated.					
	[July 202	20]									
Head			Total Grant/	Actual	Excess(+)	Remarks					
			Appropriation	Expenditure							
			(₹ in	Lakh)							
4405	Capital	Outlay on Fishe	ries								
800	Other Ex	penditure				Excess expenditure over BE's					
0011	General				mainly in respect of detail						
0904	Building	Work Programm	ne			head 115-works.					
	0	1,23.10									
	S		1,23.10	2,70.61	(+)1,47.51						

Grant No. 26(Concld.)

5		provision remained un-utilized upto			under	the	following			
	Head/	ad/Scheme; reasons for which were not communicated. [July 2020]								
Head		Total Grant/								
			Appropriation							
			(₹ in Lakh)							
4405	Capit	al Outlay on Fisheries								
800	Other	expenditure								
0011	Gener	al								
2462	Blue F	Revolution	60.00							
6	Expen	diture under the following Head/Scheme	was incurred	withou	t Budge	etary	Provision;			
	reason	s for which were not communicated. [July	2020]							
Head			Actual							
			Expenditure							
			(₹ in Lakh)							
4405	Capital Outlay on Fisheries									
800	Other	Other Expenditure								
0031	Centra	Centrally Sponsored Scheme								
0910	T 1 1	Inland Fisheries 80.40								

GRANT NO 27-HIGHER EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2202 General Education

2203 Technical Education

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		(₹ in th	nousand)	
Voted				
Original	5,46,79,19			
		5,46,79,19	5,09,96,01	(-)36,83,18
Supplementary				
Amount surrende				

Capital -

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	1,28,03,03			
		1,28,03,03	84,44,70	(-)43,58,33
Supplementary	••			
Amount surrende				

Notes and Comments

			R	evenue Section						
1	In the Re	Revenue Voted Section Budgetary provision of ₹5,46,79.19 lakh proved excessive in view of the								
	final sav	aving of ₹36,83.18 lakh. No portion of final saving of ₹36,83.18 lakh was anticipated and								
	surrende	red. Saving of ₹	48,19.59 lakh oc	curred during the	e last year also.					
2	Significa	nt saving in the	Grant occurred	under the follow	ving Head/ Schen	mes; reasons for which were				
	not comr	nunicated. [Jul	y 2020]							
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in	Lakh)						
2202	General Education									
03	Universi	ty and Higher E	ducation							
102	Assistan	ce to Universitie	es			Less expenditure against				
0099	General					BE's in respect of detail				
2361	Baba Gh	ulam Shah Bads	shah University			head 028-Grant-in-aid.				
	О	10,00.00								
	S		10,00.00	7,75.00	(-)2,25.00					
103	Governm	nent Colleges an	d Institutes			Less expenditure against				
0099	General				BE's mainly in respect of					
0534	Governm	ent Degree Col	leges		salary, detail head 008-					
	О	3,19,75.36				electricity charges and				
	S		3,19,75.36	2,65,39.02	(-)54,36.34	detail head 010-M&S.				

Grant No. 27(Contd.)

3		was partly counte municated. [July 2		excess under the	following Heads/	Schemes; reasons for which were
Head	1100 00111	indirection to any i	Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	,	
				Lakh)		
2202	General	Education		/		
03		ty and Higher Ed	lucation			
001		n and Administra				Excess expenditure over BE's in
0099	General					respect of detail head 028-
2407	Rashtriy	a Uchitar Shiksha	a Abhiyan			Grant-in-aid.
	0	1,10.00	•			
	S		1,10.00	1,32.00	(+)22.00	
102	Assistan	ce to Universities	3	·	` , ,	Excess expenditure over BE's in
0099	General					respect of detail head 028-
0549	Grants to	Kashmir Univer	sity			Grant-in-aid.
	0	87,50.00	·			
	S		87,50.00	1,05,00.00	(+)17,50.00	
2460	Cluster U	Universities				Excess expenditure over BE's in
	О	2,13.32				respect of detail head 028-
	S		2,13.32	2,24.57	(+)11.25	Grant-in-aid.
103	Governn	nent Colleges and	Institutes			Excess expenditure over BE's
0099	General	-				mainly in respect of salary
2507	Principal	l GCET Safapora	, Ganderbal			component.
	0	77.70				
	S		77.70	1,25.58	(+)47.88	
2511	School o	of Architecture (Ja	ammu)			Excess expenditure over BE's in
	О	2.85				respect of detail head 028-
	S		2.85	8.57	(+)5.72	Grant-in-aid.
104	Assistan	ce to Non-Govern	nment Colleges ar	nd Institutes		Excess expenditure over BE's in
0099	General					respect of detail head 028-
0531	Grant-in	-Aid for Other Co	olleges			Grant-in-aid.
	О	12.50				
	S		12.50	16.67	(+)4.17	
2277	Gandhi I		e (Migrants) Jamr	nu		Excess expenditure over BE's in
	О	74.66				respect of detail head 028-
	S		74.66	1,12.00	(+)37.34	Grant-in-aid.
2203		al Education				
001		n and Administra	tion			Excess expenditure over BE's
0099	General					mainly in respect of salary
2207		l GCET Jammu				component.
	0	8,18.55	0.40.77	0.50.5		
	S		8,18.55	8,68.35	(+)49.80	
4				cheme was incurre	ed without Budge	tary Provision; reasons for which
TT 1	were not	communicated.	[July 2020]		. . •	_
Head					Actual	
	-				Expenditure	
2202		T-1 4*			(₹ in Lakh)	
2202		Education	1			
03		ty and Higher Ed				
001		n and Administra	uon			
0099	General Chapter I	Inivansiti			50.00	
2460	Cluster U	Universities			50.00	

Grant No. 27(Concld.) Capital Section

5	In the Capital Voted Section Budgetary provision of ₹1,28,03.03 lakh proved excessive in view of the						
	final s	aving of ₹43,58	3.33 lakh. No po	ortion of final sa	aving of ₹43,58	3.33 lakh was anticipated and	
	surreno	dered. Saving of	₹97,04.75 lakh c	occurred during th	ne last year also.		
6	Saving	in the Grant	occurred under	the following l	Head/ Scheme;	reasons for which were not	
	commu	ınicated. [July 20	020]				
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in ː	Lakh)			
4202	Capita	l Outlay on Edu	ucation, Sports,	Art and Culture	e		
01	Genera	al Education					
203	Univer	sity and Higher	Education			Less expenditure against	
0011	Genera	ıl				BE's in respect of detail head	
0297	Univer	sity & Higher Ed	ducation			115-works.	
	О	1,28,03.03					
	S		1,28,03.03	43,98.70	(-)84,04.33		
7	Expend	diture under the	following Head/	Scheme was incu	irred without Bu	idgetary Provision; reasons for	
	which	were not commu	nicated. [July 20	20]			
Head					Actual		
					Expenditure		
					(₹ in Lakh)		
4202	Capita	l Outlay on Edu	ucation, Sports,	Art and Culture	e		
01	Genera	al Education					
203	Univer	sity and Higher	Education				
0031	Centra	lly Sponsored Sc	heme				
2407	RUS	A			40,46.00		

GRANT NO 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	•	Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Savings(-)
		<u>.</u>	(₹ in thousand)	
Voted				
Original	2,60,53,13			
		2,60,53,13	2,38,44,22	(-)22,08,91
Supplementary	-			
Amount surrender	red during the yea	ır		

Capital-

MAJOR HEAD

4515 Capital Outlay on Other Rural Development Programmes

Voted				
Original	26,81,79,53			
		26,81,79,53	22,39,05,96	(-)4,42,73,57
Supplementary	-			
Amount surrende	ered during the ye	ar		

Notes and Comments

			I KC	venue Section				
1.						proved excessive in view of		
	the final	saving of ₹ 22,0	ring of ₹ 22,08.5	91 lakh was anticipated and				
	surrendered.							
2.	Significa	nt saving in the (Grant occurred u	inder the following	ng Heads/ Scher	nes; reasons for which were		
	not comn	nunicated. [July	2020]					
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in l	Lakh)				
2236	Nutrition	n				Less expenditure against		
80	General					BE's mainly in respect of		
800	Other Ex	penditure				salary component.		
0099	General							
1839	Applied l	Nutrition Program	nme Jammu					
	O	3,10.73						
	S	-	3,10.73	3,00.05	(-)10.68			
2501	Special I	Programmes for	Rural Develop	ment		Less expenditure against		
01		d Rural Developi		e		BE's in respect of salary		
001	Direction	and Administrat	ion			component.		
0099	General							
0003	IRDP Jar	nmu						
	0	5,25.38						
	S	••	5,25.38	4,40.90	(-)84.48			
0004	IRDP Ka	shmir	·			Less expenditure against		
	О	4,29.33			-	BE's in respect of salary		
	S		4,29.33	4,15.04	(-)14.29	component.		

Grant No.28(Contd.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	Lakh)		
2501	Specia	l Programmes	for Rural Deve	Less expenditure against BE's		
01		ated Rural Deve				mainly in respect of salary
800	Other l	Expenditure				component.
0099	Genera	al				
0230	Rural S	Sanitation				
	O	1,67.86				
	S		1,67.86	1,36.37	(-)31.49	
2515	Other	Rural Develop	ment Programr	nes		Less expenditure against BE's
001	Directi	on and Adminis	tration			mainly in respect of salary
0099	Genera	al				component.
0029	Assista	ant Commission	er Development	(Kashmir)		
	О	74.21				
	S		74.21	59.70	(-)14.51	
0055	Agricu	lture Production	Officers/B.D.O	s(Kashmir)		Less expenditure against BE's
	О	40,02.05				mainly in respect of salary
	S	••	40,02.05	33,52.00	(-)6,50.05	component.
0105	Agricu	lture Production	Officers/B.D.O	s(Jammu)		Less expenditure against BE's
	О	48,93.94				mainly in respect of salary
	S		48,93.94	39,79.60	(-)9,14.34	and detail head 023-M&R.
102	Comm	unity Developm	ent			Less expenditure against BE's
0099	Genera	al		in respect of salary		
0107	Bench	Mark Survey(Ja	mmu)			component.
	О	19.33				
	S		19.33	10.52	(-)8.81	
0111	Directo	or Rural Develop	oment (Jammu)			Less expenditure against BE's
	О	1,75.38				mainly in respect of salary
	S		1,75.38	1,52.81	(-)22.57	component.
0118	Directo	or Rural Develor	oment (Kashmir)		Less expenditure against BE's
	О	1,28.98				mainly in respect of detail
	S		1,28.98	1,06.67	(-)22.31	head 023-M&R.
0376	Comm	unity Developm	ent and Panchay	ats Jammu		Less expenditure against BE's
	О	43,96.86				mainly in respect of salary
	S		43,96.86	36,84.10	(-)7,12.76	and detail head 017- Honorarium.
0574	Bench	Mark Survey(K	ashmir)			Less expenditure against BE's
	О	25.67				in respect of salary
	S		25.67	11.76	(-)13.91	component.
800	Other l	Expenditure				Less expenditure against BE's
0099	Genera	al				mainly in respect of salary
0097	Rural I	Engineering Dep	oartment (Jammı	1)		component.
	О	15,01.73				
	S		15,01.73	11,66.44	(-)3,35.29	
0099	Distric	t Panchayat Off	icer Jammu			Less expenditure against BE's
	О	14,00.93				mainly in respect of salary
	S		14,00.93	9,96.94	(-)4,03.99	and detail head 017- Honorarium.

Grant No.28(Contd.)

				rant No.28(Con	(4.6)	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `	Lakh)		
2515			ment Programi	Less expenditure against BE's		
800		Expenditure			mainly in respect of salary	
0099	Genera		** 1			component.
0487			oartment Kashm	ır		
	0	3,84.74	2.04.74	2 17 72	()1.67.01	
0540	S		3,84.74	2,17.73	(-)1,67.01	Language Hideona and DEI
0548	1	t Panchayat Off 7,64.26	icer Kasninir			Less expenditure against BE's mainly in respect of salary
	O S	7,04.20	7,64.26	4,66.12	()2 08 14	and detail head 017-
		••	·	•	(-)2,98.14	Honorarium.
3.	_			•	der the following	g Head/ Schemes; reasons for
	which	were not comm	unicated. [July			
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
	10.7		,	Lakh)		
2515			ment Programi	mes		Excess expenditure over BE's
102		unity Developm	nent	mainly in respect of salary		
0099	Genera				and detail head 007- office	
0051	1		ent and Panchay		expenses.	
	0	66,68.49	(((0 40	76.70.26	(.)10.01.07	
0109	S		66,68.49 er Development	76,70.36	(+)10,01.87	Evenes avmandituma avan DE'a
0109	Assista	1,77.26	er Development	(Janinu)		Excess expenditure over BE's in respect of salary
	S	1,77.20	1,77.26	2,01.74	(+)24.48	in respect of salary component.
4.		diture under the				Budgetary Provision; reasons
т.			nmunicated. [J		incurred without	Budgetary Trovision, reasons
Head	TOT WIT	ich were hot cor	imameuteu. [3	ary 2020]	Actual/	
11044					Expenditure	
					(₹ in Lakh)	
2501	Specia	l Programmes	for Rural Deve	lopment	, ,	
01			lopment Progra	_		
001		on and Adminis				
0031	Centra	lly Sponsored S	cheme			
1956	DRD	A	3,20.21			
2515	Other	Rural Develop				
001	Directi	on and Adminis	stration			
0099	Genera	ા				
0487			oartment Kashm		1,63.40	
5			3		•	provision for ₹ 5,25.38 Lakh,
						nmu, 0004-IRDP Kashmir and
				was placed un	nder Sub-Major	Head 01- Integrated Rural
	Develo	pment Program	me.			

Grant No.28(Contd.) Capital Section

6	In 1	the Capital Vo	ted Section Bud		Section n of ₹26.81.79.5	3 lakh pro	ved excessive in view of the	
	fina						.57 lakh was anticipated and	
7	Per	rsistent Saving	as detailed belo	w occurred dur	ing the last five y	ears also.		
		Year	Total Grant/			Actual	Saving (-)	
			Appropriation		Exp	enditure		
					(₹ in Lakl	1)		
	2	2014-2015	18,25,5	55.77	7,2	20,98.18	(-)11,04,57.59	
	2	2015-2016	13,08,4	18.94	8,1	11,80.14	(-)4,96,68.80	
	2	2016-2017	19,15,3	38.31	11,1	17,19.11	(-)7,98,19.20	
	2	2017-2018	23,91,2	21.36	18,4	19,85.25	(-)5,41,36.11	
		2018-2019	30,62,8			05,20.52	(-)12,57,67.16	
8			ant mainly occur	rred under the	following Head/	Schemes;	reasons for which were not	
	cor	nmunicated.	[July 2020]					
Head			Total Grant/	Actual	Saving(-)		Remarks	
			Appropriation	Expenditure				
				Lakh)				
4515	Ca	pital Outlay o	on Other Rural l	Development P	rogrammes		penditure against BE's in	
102	Co	mmunity Deve	elopment		respect of	f detail head 115-works.		
0011		neral						
0704	Co	mmunity Deve	lopment Kashmi	r				
	O	70.00						
	S		70.00	62.30	(-)7.70			
103	Ru	ral Developme	ent				penditure against BE's in	
0031	Cei	ntrally Sponso	red Scheme			respect of detail head 115-works.		
2143	Na	tional Rural E	mployment Guar	antee Scheme(N	NRGE)			
	O	4,94,05.61						
	S		4,94,05.61	4,09,97.51	(-)84,08.10			
800	Oth	ner Expenditur	e				penditure against BE's in	
0011		neral				respect of	f detail head 115-works.	
2376	Na	tional Rural Li	velihood Mission	1				
	\sim					l .		
	О	5,69.44						
0031	S		5,69.44	2,13.00	(-)3,56.44			
	S Cei	 ntrally Sponso	red Scheme	,			penditure against BE's in	
2143	S Cei	 ntrally Sponso tional Rural E		,			penditure against BE's in f detail head 115-works.	
	S Cer Na	 ntrally Sponso	red Scheme nployment Guar	antee Scheme(N	NRGE)			
2143	S Cer Nar O S	 ntrally Sponso tional Rural Er 7,94,05.61	red Scheme mployment Guar 7,94,05.61	antee Scheme(N 3,00,00.00	NRGE) (-)4,94,05.61	respect of	f detail head 115-works.	
	S Cer Nar O S	 ntrally Sponso tional Rural En 7,94,05.61 ving was partly	red Scheme mployment Guar 7,94,05.61 y counterbalance	antee Scheme(N 3,00,00.00 d by the excess	NRGE) (-)4,94,05.61	respect of		
9	S Cer Nar O S	 ntrally Sponso tional Rural En 7,94,05.61 ving was partly	red Scheme mployment Guar 7,94,05.61 y counterbalance nicated. [July 20	3,00,00.00 d by the excess	(-)4,94,05.61 under the follow	respect of	f detail head 115-works. Schemes; reasons for which	
2143	S Cer Nar O S	 ntrally Sponso tional Rural En 7,94,05.61 ving was partly	7,94,05.61 y counterbalance nicated. [July 20 Total Grant/	antee Scheme(N 3,00,00.00 d by the excess 020] Actual	NRGE) (-)4,94,05.61	respect of	f detail head 115-works.	
9	S Cer Nar O S	 ntrally Sponso tional Rural En 7,94,05.61 ving was partly	red Scheme mployment Guar 7,94,05.61 y counterbalance nicated. [July 20	3,00,00.00 d by the excess	(-)4,94,05.61 under the follow	respect of	f detail head 115-works. Schemes; reasons for which	
9	S Cen Nan O S Sav	ntrally Sponso tional Rural En 7,94,05.61 ving was partly re not commun	red Scheme mployment Guar 7,94,05.61 y counterbalance nicated. [July 20 Total Grant/ Appropriation (₹ in	3,00,00.00 d by the excess 20] Actual Expenditure Lakh)	NRGE) (-)4,94,05.61 under the follow Excess(+)	respect of	f detail head 115-works. Schemes; reasons for which	
9	S Cen Nan O S Sav	ntrally Sponso tional Rural En 7,94,05.61 ving was partly re not commun	7,94,05.61 y counterbalance nicated. [July 20 Total Grant/ Appropriation	3,00,00.00 d by the excess 20] Actual Expenditure Lakh)	NRGE) (-)4,94,05.61 under the follow Excess(+)	respect of ving Head/	Schemes; reasons for which Remarks expenditure over BE's in	
9 Head 4515	S Cen Nar O S Sav wer	ntrally Sponso tional Rural En 7,94,05.61 ving was partly re not commun	red Scheme mployment Guar 7,94,05.61 y counterbalance nicated. [July 20 Total Grant/ Appropriation (₹ in	3,00,00.00 d by the excess 20] Actual Expenditure Lakh)	NRGE) (-)4,94,05.61 under the follow Excess(+)	respect of ving Head/	Schemes; reasons for which Remarks expenditure over BE's in of detail head 309-finance	
9 Head 4515 101 0099	S Cer Naa O S Sav wee	ntrally Sponso. tional Rural En 7,94,05.61 ving was partly re not commun	red Scheme mployment Guar. 7,94,05.61 y counterbalance nicated. [July 20 Total Grant/ Appropriation (₹ in on Other Rural 1	3,00,00.00 d by the excess 20] Actual Expenditure Lakh) Development F	(-)4,94,05.61 under the follow Excess(+)	respect of ving Head/	Schemes; reasons for which Remarks expenditure over BE's in	
9 Head 4515	S Cer Naa O S Sav wee	ntrally Sponso tional Rural Er 7,94,05.61 ving was partly re not commun pital Outlay on chayati Raj meral mmunity Deve	red Scheme mployment Guar 7,94,05.61 y counterbalance nicated. [July 20 Total Grant/ Appropriation (₹ in	3,00,00.00 d by the excess 20] Actual Expenditure Lakh) Development F	(-)4,94,05.61 under the follow Excess(+)	respect of ving Head/	Schemes; reasons for which Remarks expenditure over BE's in of detail head 309-finance	
9 Head 4515 101 0099	S Cer Naa O S Sav wee	ntrally Sponso. tional Rural En 7,94,05.61 ving was partly re not commun	red Scheme mployment Guar. 7,94,05.61 y counterbalance nicated. [July 20 Total Grant/ Appropriation (₹ in on Other Rural 1	3,00,00.00 d by the excess 20] Actual Expenditure Lakh) Development F	(-)4,94,05.61 under the follow Excess(+)	respect of ving Head/	Schemes; reasons for which Remarks expenditure over BE's in of detail head 309-finance	

Grant No.28 (Concld.)

Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	Lakh)		
4515	Capital	Outlay on Other F		Excess		
102	Commun	ity Development				expenditure over
0011	General					BE's in respect of
0384	Commun	ity Development Ja	ammu			detail head 115-
	O	40.00				works.
	S		40.00	75.19	(+)35.19	
0031		Sponsored Schem	e			Excess
0230	Rural Sa					expenditure over
	0	96,62.89				BE's in respect of
	S		96,62.89	1,80,70.99	(+)84,08.10	detail head 028-
						Grant-in-aid and
						detail head 115-
10	Entine a	1		1 20 10 2010		works.
10		for which were not			under the followi	ng Head/Schemes;
Head	reasons i	or which were not	communicated. [J	uly 2020]	Total Grant/	
пеац					Appropriation	
					(₹ in Lakh)	
4515	Capital	 Outlay on Other F	Pural Davalanman	t Drogrammes	(X III Lakii)	
800		penditure	turai Developinen	it i rogrammes		
0011	General	penarture				
2468	PMAY				13,04.37	
0031		Sponsored Schem	e		15,01.57	
2376		Rural Livelihood N			11,79.73	
11				es was incurred wif	,	ovision; reasons for
		ere not communica	~			101
Head	1		<u>[7 7</u>		Actual	
					Expenditure	
					(₹ in Lakh)	
4515	Capital	Outlay on Other F	Rural Developmen	t Programmes	/	L
103		evelopment		0		
0031		Sponsored Schem	e			
2473	Himayat	•			1,18.10	
800		penditure				
0011	General	_				
2377	Rajiv Ga	ndhi Panch Sash. A	Abhiyan		1,50.00	

GRANT NO 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

	Total Grant/		Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	32,13,59			
		32,13,59	33,83,54	(+)1,69,95
Supplementary				
Amount surrende	ered during the y	ear		

Capital-

Major HEADS

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

7055 Loans for Road Transport

Voted

Original	7,74,83			
		7,74,83	7,52,88	(-)21,95
Supplementary				
Amount surrende	ered during the y			

Notes and Comments

			r	Levenue Section					
1	In the R	In the Revenue Voted Section Budgetary provision of ₹32,13.59 lakh proved meagre in view of final							
	excess of	cess of ₹1,69.95 lakh which needs regularization.							
2	Excess	in the grant o	occurred under	following Head	ds/ Schemes; r	easons for which were not			
	commun	icated to audit.	[July 202	0]					
Head			Total Grant/	Actual	Excess(+)	Remarks			
			Appropriation	Expenditure					
			(₹in	Lakh)					
2041	Taxes or	n Vehicles							
101	Collection	on Charges				Excess expenditure against			
0099	General					BE's mainly in respect of			
0373	Regiona	l Transport Offi	ce Kashmir			salary component.			
	0	2,21.01							
	S	••	2,21.01	3,16.17	(+)95.16				

Grant No. 29(Concld.)

		Gi	ant No. 29(Conc	.iu.,	
		Total Grant/	Actual	Excess(+)	Remarks
		Appropriation	Expenditure		
		(₹in	Lakh)		
					Excess expenditure over BE's
					mainly in respect of salary
		fice Jammu			component.
	2,11.00				
			2,64.30	(+)53.30	
				T	I DEL
		ince of Transpor	t		Excess expenditure over BE's
					mainly in respect of salary and expenditure without
					budget in respect of detail
	24,03.00	24.65.60	25 00 70	(1)44.10	head 009-RRT.
	cont soving in t				
			ed under the fon	iowing fiead/ So	theme, reasons for which were
Hot col	illiumeateu.		Actual	Saving(-)	Remarks
				Saving(-)	Remarks
Taxes	on Vehicles	(till	<u>Lukii)</u>		
		tration			Less expenditure against BE's
		<u> </u>			mainly in respect of salary
		ner's Office			component.
_					•
O	3,15.98				
S	3,15.98	3,15.98	2,93.71	(-)22.27	
	3,15.98	3,15.98	2,93.71 Capital Section		
S			Capital Section		d excessive in view of the final
S In the	 Capital Voted S	ection Budget p	Capital Section provision of ₹ 7,7	4.83 lakh prove	
In the saving Saving	Capital Voted S of ₹ 21.95 lakl in the grant occ	ection Budget p 1. No portion of curred during 20	Capital Section or ₹ 7,7 f final saving of 18-19 also.	4.83 lakh prove ₹ 21.95 lakh w	d excessive in view of the final as anticipated and surrendered.
In the saving Saving Saving	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant	ection Budget p n. No portion of curred during 20 occurred under	Capital Section or ₹ 7,7 f final saving of 18-19 also.	4.83 lakh prove ₹ 21.95 lakh w	as anticipated and surrendered
In the saving Saving Saving	Capital Voted S of ₹ 21.95 lakl in the grant occ	ection Budget p 1. No portion of curred during 20 occurred under [20]	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F	4.83 lakh proved ₹ 21.95 lakh water	; reasons for which were not
In the saving Saving Saving	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant	ection Budget p n. No portion of curred during 20 occurred under 020] Total Grant/	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F	4.83 lakh prove ₹ 21.95 lakh w	as anticipated and surrendered
In the saving Saving Saving	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant	ection Budget p n. No portion of curred during 20 occurred under 020] Total Grant/ Appropriation	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	; reasons for which were not
In the saving Saving Saving commu	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant inicated.[July 20]	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F	4.83 lakh proved ₹ 21.95 lakh water	; reasons for which were not
In the saving Saving Saving Commu	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20]	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	; reasons for which were not
In the saving Saving Saving commu	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20] al Outlay on Pu Buildings	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	reasons for which were not Remarks
In the saving Saving Saving Commu	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20 al Outlay on Pu Buildings Expenditure	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	reasons for which were not Remarks Less expenditure against BE's
In the saving Saving Saving Communication Capital Other In General	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant inicated.[July 20 al Outlay on Pu Buildings Expenditure	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	reasons for which were not Remarks Less expenditure against BE's mainly in respect of detail
In the saving Saving Saving Communication Capital Other In General State N	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20 al Outlay on Pu Buildings Expenditure al Motor Garages	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	reasons for which were not Remarks Less expenditure against BE's
In the saving Saving Saving Communication Capital Other In General State N	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant inicated.[July 20 al Outlay on Pu Buildings Expenditure	ection Budget pn. No portion of curred during 20 occurred under 020] Total Grant/ Appropriation (₹in blic Works	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure Lakh)	4.83 lakh proved ₹ 21.95 lakh wa Heads/ Schemes Saving(-)	reasons for which were not Remarks Less expenditure against BE's mainly in respect of detail
In the saving Saving Saving Capital Other I General State M O S	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant inicated.[July 20 al Outlay on Pu Buildings Expenditure al Motor Garages 25.83	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in blic Works	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure	4.83 lakh proved ₹ 21.95 lakh water	reasons for which were not Remarks Less expenditure against BE's mainly in respect of detail
In the saving Saving Saving Saving Communication Capital Other I General State N O S Capital	Capital Voted S of ₹ 21.95 laki in the grant occ in the Grant unicated.[July 20 al Outlay on Pu Buildings Expenditure al Motor Garages 25.83 al Outlay on Ro	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in blic Works	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure Lakh)	4.83 lakh proved ₹ 21.95 lakh wa Heads/ Schemes Saving(-)	reasons for which were no Remarks Less expenditure against BE's mainly in respect of detail head 115-works.
In the saving Saving Saving Saving Communication Capital Other In General State No. S. Capital Other In Capi	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20 al Outlay on Pu Buildings Expenditure al Motor Garages 25.83 al Outlay on Ro Expenditure	ection Budget p 1. No portion of curred during 20 occurred under [20] Total Grant/ Appropriation (₹in blic Works	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure Lakh)	4.83 lakh proved ₹ 21.95 lakh wa Heads/ Schemes Saving(-)	Remarks Less expenditure against BE's mainly in respect of detail head 115-works.
In the saving Saving Saving Saving Communication Communica	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20 al Outlay on Pu Buildings Expenditure al Motor Garages 25.83 al Outlay on Ro Expenditure	ection Budget pn. No portion of curred during 20 occurred under 020] Total Grant/Appropriation (₹in blic Works 25.83 ad Transport	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure Lakh)	4.83 lakh proved ₹ 21.95 lakh wa Heads/ Schemes Saving(-)	Remarks Less expenditure against BE's mainly in respect of detail head 115-works.
In the saving Saving Saving Saving Communication Communica	Capital Voted S of ₹ 21.95 lakl in the grant occ in the Grant unicated.[July 20 al Outlay on Pu Buildings Expenditure al Motor Garages 25.83 al Outlay on Ro Expenditure	ection Budget pn. No portion of curred during 20 occurred under 020] Total Grant/Appropriation (₹in blic Works 25.83 ad Transport	Capital Section provision of ₹ 7,7 f final saving of 18-19 also. the following F Actual Expenditure Lakh)	4.83 lakh proved ₹ 21.95 lakh wa Heads/ Schemes Saving(-)	Remarks Less expenditure against BE's mainly in respect of detail head 115-works. Less expenditure against BE's mainly in respect of detail head 115-works.
	Collect Genera Region O S Other Purcha Genera Motor O S Signifi not con Taxes Directi Genera Transp	O 2,11.00 S Other Administrative Purchase and Maintena General Motor Garages O 24,65.60 S Significant saving in tand communicated. Taxes on Vehicles Direction and Administrative General Transport Commission	Appropriation (₹in Taxes on Vehicles Collection Charges General Regional Transport Office Jammu O 2,11.00 S 2,11.00 Other Administrative Services Purchase and Maintenance of Transport General Motor Garages O 24,65.60 S 24,65.60 Significant saving in the Grant occurr not communicated. [July 2020] Total Grant/ Appropriation (₹in Taxes on Vehicles Direction and Administration General Transport Commissioner's Office	Appropriation Expenditure (₹in Lakh) Taxes on Vehicles Collection Charges General Regional Transport Office Jammu O 2,11.00 S 2,11.00 2,64.30 Other Administrative Services Purchase and Maintenance of Transport General Motor Garages O 24,65.60 S 24,65.60 25,09.70 Significant saving in the Grant occurred under the follonot communicated. [July 2020] Total Grant/ Actual Expenditure Taxes on Vehicles	Appropriation Expenditure (₹in Lakh) Taxes on Vehicles Collection Charges General Regional Transport Office Jammu O 2,11.00 S 2,11.00 2,64.30 (+)53.30 Other Administrative Services Purchase and Maintenance of Transport General Motor Garages O 24,65.60 S 24,65.60 25,09.70 (+)44.10 Significant saving in the Grant occurred under the following Head/ Sonot communicated. [July 2020] Total Grant/ Actual Saving(-) Appropriation Expenditure (₹in Lakh) Taxes on Vehicles Direction and Administration General Transport Commissioner's Office

GRANT NO 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-MAJOR HEAD

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

		Total Grant/	Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
		(₹ in tl		
Voted				
Original	23,53,82			
		23,53,82	16,07,95	(-)7,45,87
Supplementary				
Amount surrende	ered during the y	ear		

Capital-

MĀJOR HEAD

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

Voted

Original	14,80,75						
		14,80,75	2,52	(-)14,78,23			
Supplementary							
Amount surrende	Amount surrendered during the year						
Notes and Comm	nents						

			10	evenue Section							
1	In the Revenue Voted Section Budgetary provision of ₹ 23,53.82 lakh proved excessive in view of the										
	final saving of ₹ 7,45.87 lakh. No portion of final saving of ₹ 7,45.87 lakh was anticipated and										
	surrendered.										
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were										
	not comi	nunicated. [Ju	ly 2020]								
Head			Total Grant/	Actual	Saving(-)	Remarks					
			Appropriation	Expenditure							
			(₹ in Lakh)								
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
03	Welfare	of Backward Cl	asses								
102	Economi	c Development				Less expenditure against					
0099	General					BE's mainly in respect of					
1796	Welfare	of Gujjar and B	akarwals			salary and detail head 008-					
	O	20,99.15				electricity charges.					
	S		20,99.15	13,93.70	(-)7,05.45						
2253	Director	Tribal Affairs				Less expenditure against					
	О	2,08.17				BE's mainly in respect of					
	S	••	2,08.17	1,69.83	(-)38.34	salary and detail head 009-					
						RRT.					

Grant No. 30(Concld.) Capital Section

3	In the Capital Voted Section Budgetary provision of ₹14,80.75 lakh proved excessive in view of the final saving of ₹14,78.23 lakh. No portion of final saving of ₹14,78.23 lakh was anticipated and surrendered.									
4		Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated. [July2020]								
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in Lal	kh)						
4225	Capital C	Outlay on Welfare	of Scheduled Cas	tes, Scheduled	Tribes ,Other B	ackward Classes and				
	Minoritie									
02		f Scheduled Tribes								
800	Other Exp	penditure				Meagre expenditure				
0031		Sponsored Scheme)			against BE's in				
1814	Tribal Sul	b Plan				respect of detail head				
	О	12,74.00				115-works.				
	S	••	12,74.00	0.80	(-)12,73.20					
1827	Welfare o	of Schedule Caste/T	ribe Jammu			Meagre expenditure				
	0	56.75				against BE's in				
	S	:	56.75	1.72	(-)55.03	respect of detail head 115-works.				
5	Entire pro	ovision remained	un-utilized upto er	nding 30-10-20	019 under the fo	llowing Head/Scheme;				
			communicated. [Jul							
Head				<u> </u>	Total Grant/					
					Appropriation					
					(₹ in Lakh)					
4225	Capital C	Outlay on Welfare	of Scheduled Cas	tes, Scheduled	Tribes, Other B	ackward Classes and				
	Minoritie	es								
02	Welfare o	f Scheduled Tribes								
800	Other Exp	oenditure								
0011	General									
1814	Tribal Sul	b Plan			1,50.00					

GRANT NO 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

o io i Celibus	bui veys and	Julious						
		Total Grant/	Actual	Excess(+)				
	Appropriation		Expenditure	Saving(-)				
		(₹ i	n thousand)					
Voted								
Original	31,29,51							
		31,29,51	28,77,53	(-)2,51,98				
Supplementary								
Amount surrende	Amount surrendered during the year							

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	2,14,39			
		2,14,39	1,69,42	(-)44,97
Supplementary	••			
Amount surrende	ered during the	year		

Notes and Comments

1	In the Revenue Voted Section Budgetary provision of ₹31,29.51 lakh proved excessive in view of the final saving of ₹2,51.98 lakh. No portion of final saving of ₹2,51.98 lakh was anticipated and								
	surrende								
2	_	•	e Grant occurruly 2020]	ed under the follow	ving Heads/ Schem	nes; reasons for which were			
Head			Total Grant/	Actual	Saving(-)	Remarks			
		_	Appropriation	Expenditure					
			(₹	in Lakh)					
2202	General	Education							
80	General								
004	Research	h				Less expenditure against			
0099	General BE's mainly in respect of								
0278	Research and Publication (Kashmir) Salary Component.								
	0	2,10.30	·						
	S		2,10.30	1,89.21	(-)21.09				

Grant No. 31(Contd.)

				rant No. 31(Con		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in			
2205		d Culture				
104	Archiv	es				Less expenditure against BE's
0099	Genera					mainly in respect of Salary
0272	Develo	pment of Archi	ves			Component.
	O	5,94.21				
	S	••	5,94.21	4,69.56	(-)1,24.65	
105	Public	Libraries				Less expenditure against BE's
0099	Genera	ıl				mainly in respect of Salary
0221	Govern	ment Libraries	and Reading Ro	ooms Jammu		Component.
	О	7,36.50				
	S	••	7,36.50	7,00.14	(-)36.36	
3452	Touris					
01	Touris	t Infrastructure				
800	Other l	Expenditure				Less releases against BE's in
0099	Genera	ıl				respect of Grant-in-Aid.
2299	Mubar	ak Mandi Jamm	u Heritage Soci	ety		
	О	95.50				
	S		95.50	32.00	(-)63.50	
3454	Censu	s Surveys and S	Statistics			
02	Survey	s and Statistics				
110	Gazette	er and Statistica	l Memoirs			Less expenditure against BE's
0099	Genera	ıl				mainly in respect of Salary
0468	State C	lazetteers				and travel expenses.
	О	57.50				
	S		57.50	51.13	(-)6.37	
				Capital Section	1	
3	In the	Capital Voted S	Section Budgeta	ary provision of	₹2,14.39 lakh p	proved excessive in view of the
	final sa	ving of ₹44.97	lakh. No portioi	n of final saving o	of ₹44.97 lakh w	as anticipated and surrendered.
4	Saving	in the Grant	occurred under	r the following	Head/ Schemes	s; reasons for which were not
		1 . 1	0201			
•	commu	ınicated. [July 2				
Head	commu	inicated. [July 2	Total Grant/	Actual	Saving(-)	Remarks
Head	commu	- •		Actual Expenditure	Saving(-)	Remarks
Head		- •	Total Grant/ Appropriation (₹ in	Expenditure Lakh)		Remarks
Head 4202		- •	Total Grant/ Appropriation (₹ in	Expenditure		Remarks
	Capita	- •	Total Grant/ Appropriation (₹ in	Expenditure Lakh)		Remarks
4202	Capita	l Outlay on Ed	Total Grant/ Appropriation (₹ in	Expenditure Lakh)		
4202 04	Capita	ll Outlay on Ed d Culture es	Total Grant/ Appropriation (₹ in	Expenditure Lakh)		Remarks Less expenditure against BE's mainly in respect of detail
4202 <i>04</i> 104	Capita Art and Archiv Genera	ll Outlay on Ed d Culture es	Total Grant/ Appropriation (₹ in ucation, Sports	Expenditure Lakh)		Less expenditure against BE's
4202 <i>04</i> 104 0011	Capita Art and Archiv Genera	al Outlay on Ed di Culture es	Total Grant/ Appropriation (₹ in ucation, Sports	Expenditure Lakh)		Less expenditure against BE's mainly in respect of detail

Grant No. 31(Concld.)

Head		Total Grant/ Actual			Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ ir	ı Lakh)	l	
4202	Capita	d Outlay on Ed	re			
04	Art and	d Culture				
105	Public	Libraries				less expenditure against BE's
0011	Genera	al				in respect of detailed head
1890	Directo	orate of Librarie	S			115-works
	О	1,50.00				
	S		1,50.00	1,00.00	(-)50.00	
5	Signifi	cant excess oc	ccurred under	the following I	Head/ Scheme;	reasons for which were not
	commi	unicated. [July 2	020]			
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ ir	Lakh)		
4202	Capita	d Outlay on Ed	ucation, Sport	s, Art and Cultu	re	
04	Art and	d Culture				
101	Fine A	rts Education				Excess Expenditure over BE's
0011	Genera	al				in respect of detailed head
0117	Art &	Culture				115-Works
	0	30.00				
	S		30.00	50.00	(+)20.00	

GRANT NO 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2401 Crop Husbandry

2435 Other Agricultural Programmes

	116110411411	108141111100		
		Total Grant/	Actual	Excess(+)
	A.	ppropriation	Expenditure	Saving(-)
		(₹ in thou		
Voted				
Original	67,84,38			
		67,84,38	66,29,56	(-)1,54,82
Supplementary				
Amount surrende	ered during the	year		

Capital-

MAJOR HEAD

4401 Capital Outlay on Crop Husbandry

Voted

Original		8,04,50			
			8,04,50	13,79,44	(+)5,74,94
Supplem	entary				
Amount	surrende	red during the	year		

Notes and Comments

			IXC	venue Section				
1	In the Revenue Voted Section Budgetary provision of ₹67,84.38 lakh proved excessive in							
	view of	the final savi	ing of ₹1,54.8	2 lakh. No porti	on of final sav	ring of ₹1,54.82 lakh was		
	anticipat	ted and surrer	ndered.					
2	Significa	ant saving in	the Grant occ	urred under the	following Hea	nds/ Schemes; reasons for		
	which w	ere not comn	nunicated. [Jul	y 2020]				
Head			Total Grant/	Actual	Saving(-)	Remarks		
		A	Appropriation	Expenditure				
			(₹ in Lal	ch)				
2236	Nutritio	n						
02	Distribu	tion of Nutrit	ious Food and	Beverages				
800	Other Ex	xpenditure				Less expenditure against		
0099	General					BE's mainly in respect of		
0063	Commu	nity Canning	Salary component.					
	Centre, 1	Kashmir						
	О	1,43.82						
	S		1,43.82	1,19.98	(-)23.84			

Grant No. 32(Contd.)

			Gra	ant No. 32(Con	iu.)		
Head			Total Grant/	Actual	Saving(-)	Remarks	
		A	Appropriation	Expenditure			
			(₹ in	Lakh)			
2401	Crop	Husbandry					
119	Hortic	culture and Veg	etable Crops			Less expenditure against	
0099	Gener	al				BE's mainly in respect of	
0244	Direct	ion and Admin	istration			Salary component.	
	О	36,03.78					
	S		36,03.78	31,62.23	(-)4,41.55		
2435	Other	Agricultural	Programmes				
01	Marke	eting and Quali	ty Control				
101	Marke	eting Facilities	-			Less expenditure against	
0099	Gener	al				BE's in respect of detail	
0612	Hortic	ulture Planning	g and Marketin	g		heads 008- Electricity	
	О	15,20.84				charges and 009-Rent, Rates	
	S		15,20.84	15,03.19	(-)17.65	and Taxes.	
3	Saving	g was partly	counterbalance	d by the exces	ss under the f	following Heads/ Schemes;	
				nicated. [July 20			
Head	1		Total Grant/	Actual	Excess(+)	Remarks	
		A	Appropriation	Expenditure	, ,		
				Lakh)			
2236	Nutri	tion					
02	Distri	bution of Nutri	tious Food and	Beverages			
800		Expenditure				Excess expenditure over	
0099	Gener	•				BE's mainly in respect of	
2313	Comn	nunity Canning	& Fruit Preser	vation Centres		Salary component.	
	Jamm						
	О	87.35					
	S	••	87.35	1,07.25	(+)19.90		
2401	Crop	Husbandry		· ·		,	
119		culture and Veg	etable Crops			Excess expenditure over	
0099	Gener		<u> </u>			BE's mainly in respect of	
2088	1	or Horticulture	Jammu			Salary component.	
	О	12,56.28					
	S	,	12,56.28	15,21.00	(+)2,64.72	1	
2249		enance of Dena		ards and Nurser		Excess expenditure over	
	O	1,72.31				BE's mainly in respect of	
	S	,	1,72.31	2,15.91	(+)43.60	Salary component.	
		••		Capital Section	, ,		
4	In the	Capital Voted				h proved meagre in view of	
•		-	_	• 1		in provide intensity in view of	
	the final excess of ₹5,74.94 lakh which requires regularization.						

Grant No. 32(Concld.)

5	Signif	icant excess occurred under the following Head/ Scheme; reasons for which were not						
	comm	unicated. [July	2020]					
Head			Total Grant/	Actual	Excess(+)	Remarks		
		A	Appropriation	Expenditure				
			(₹ ir	ı Lakh)				
4401	Capit	al Outlay on (Crop Husband	lry				
800	Other	Expenditure				Excess expenditure over BE's		
0011	Gener	al				in respect of detailed head		
2303	Hortic	ulture Constru	ction Program	me Jammu		115-Works.		
	О	1,46.52						
	S	••	1,46.52	1,89.51	(+)42.99			
6	Saving	g in the Grant	occurred under	r the following I	Head/ Schemes	reasons for which were not		
	comm	unicated. [July	2020]					
Head			Total Grant/	Actual	Saving(-)	Remarks		
		A	Appropriation	Expenditure				
			(₹ ir	ı Lakh)				
4401	Capit	al Outlay on (Crop Husband	lry				
800	Other	Expenditure						
0011	Gener	al						
0222	Hortic	ulture Constru	ction Program	me (Kashmir)				
	О	1,07.50				Excess expenditure over BE's		
	S		1,07.50	92.35	(-)15.15	in respect of detailed head		
0612	Hortic	ulture Plannin	g and Marketin	ng		115-Works.		
	О	78.48						
	S		78.48	51.79	(-)26.69			
7	Expen	diture under t	he following	Head/Scheme w	vas incurred w	ithout Budgetary Provision;		
				nicated. [July 20				
Head					Actual			
					Expenditure			
					(₹ in Lakh)			
4401	Capit	al Outlay on (Crop Husband	dry				
119	Hortic	ulture and Veg	getable Crops					
0031	Centra	ally Sponsored	Scheme					
2381	Nation	nal Horticulture	e Mission		5,73,44			

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

Revenue-

MAJOR HEADS

2055 Police

2235 Social Security and Welfare

Relief on Account of Natural Calamities

ZZ IC ITCHICI	on riccount or	Tiuturur Curur	muco		
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Voted					
Original	2,94,27,22				
		2,94,27,22	6,77,73,74	(+)3,83,46,52	
Supplementary					
Amount surrende	ered during the	year			

Capital-

4235 Capital Outlay on Social Security and Welfare

Voted

Original							
			21,21	(+)21,21			
Supplementary							
Amount surrende	Amount surrendered during the year						

Notes and Comments

			Kev	enue Section						
1	In the	In the Revenue Voted Section Budgetary provision of ₹2,94,27.22 lakh proved meagre in								
	view of	view of the final excess of ₹3,83,46.52 lakh which requires regularization.								
2	Excess	in the grant oc	curred mainly	under the follow	ing Heads/ Scho	emes; reasons for which				
	were no	ot communicate	ed. [July2020]							
Head			Total Grant/	Actual	Excess(+)	Remarks				
		1	Appropriation	Expenditure						
			(₹ in	Lakh)						
2055	Police									
117	Interna	l Security				Excess expenditure over				
0099	Genera	1		BE's in respect of Cash						
0872	Other S	Schemes	Assistance.							
	О	8,16.46								
	S		8,16.46	11,71.80	(+)3,55.34					

Grant No. 33(Contd.)

Head			Total Grant/	Actual	Excess(+)	Remarks
Ticad		Appropriation Expenditure			Execss(1)	Remarks
				Lakh)		
2235	Social	Security and V		Lakii)		<u> </u>
01		ilitation	Venare			
001		ion and Administ	tration			Excess expenditure over
0099	Genera					BE's in respect of Salary
1064		cial Rehabilitation	on Office Jammu			Component.
100.	0	9.89				r r
	S	7.07	9.89	11.21	(+)1.32	
2245		on Account of N			(1)1102	
80	Genera		uturur Curumin	205		
001		ion and Administ	tration			Excess expenditure over
0099	Genera					BE's in respect of Salary
1073		Executive Office:	 r			Component.
	О	39.34				1
	S		39.34	45.55	(+)6.21	
3		cant saving in th			. ,	nemes: reasons for which were
			[July 2020]		8	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	3 ()	
			(₹ 1n .	Lakh)		
2055	Police		(< 1n	Lakh)		
2055 001		ion and Administ	,	Lakh)		Less expenditure against
		ion and Administ	,	Lakh)		Less expenditure against BE's mainly in respect of
001	Directi Genera	ion and Administ	tration	Lakh)		
001 0099	Directi Genera	ion and Administ	tration	Lakh)		BE's mainly in respect of
001 0099	Directi Genera Expen	on and Administ al diture on Migran	tration	4,45.90	(-)1,17.24	BE's mainly in respect of
001 0099	Directi Genera Expend O	on and Administ al diture on Migran	tration		(-)1,17.24	BE's mainly in respect of
001 0099 1057	Directi Genera Expend O	on and Administ al diture on Migran 5,63.14 	tration		(-)1,17.24	BE's mainly in respect of Salary component.
001 0099 1057 117	Directi Genera Expendo O S Interna Genera	on and Administ al diture on Migran 5,63.14 	tration ts 5,63.14		(-)1,17.24	BE's mainly in respect of Salary component. Less expenditure against
001 0099 1057 117 0099	Directi Genera Expendo O S Interna Genera	ion and Administ al diture on Migran 5,63.14 al Security	tration ts 5,63.14		(-)1,17.24	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of
001 0099 1057 117 0099	Directi Genera Expend O S Interna Genera Expend	ion and Administ al diture on Migran 5,63.14 al Security al diture on Migran	tration ts 5,63.14		(-)1,17.24	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of
001 0099 1057 117 0099	Directi Genera Expend O S Interna Genera Expend O	diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39	tration ts 5,63.14 ts 2,79,98.39	4,45.90		BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of
001 0099 1057 117 0099	Direction General Expense O S Internal General Expense O S	ion and Administ al diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 	tration ts 5,63.14 ts 2,79,98.39	4,45.90 2,55,99.27 Capital Section	(-)23,99.12	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of
001 0099 1057 117 0099 1057	Direction General Expense O S Internal General Expense O S	ion and Administ al diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 	ts 5,63.14 ts 2,79,98.39 ection against N	4,45.90 2,55,99.27 Capital Section	(-)23,99.12	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057	Direction General Expense O S Internal General Expense O S	on and Administral diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Se	ts 5,63.14 ts 2,79,98.39 ection against N	4,45.90 2,55,99.27 Capital Section	(-)23,99.12	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057	Direction General Expense O S Internal General Expense O S	on and Administral diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Se	ts 5,63.14 ts 2,79,98.39 ection against N	4,45.90 2,55,99.27 Capital Section	(-)23,99.12 vision an expend Actual Expenditure	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057	Direction General Expense O S Internal General Expense O S	on and Administral diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Se	ts 5,63.14 ts 2,79,98.39 ection against N	4,45.90 2,55,99.27 Capital Section	(-)23,99.12 vision an expend	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057	Directing General Expension On Salar Expension On S	diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Seed as detailed bel	tration ts 5,63.14 ts 2,79,98.39 ection against Now:	2,55,99.27 Capital Section il Budgetary prov	(-)23,99.12 vision an expend Actual Expenditure	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057 4 Head	Directing General Expension On Samuel In the incurrent Capital Rehab	diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Seed as detailed bel	ts 5,63.14 ts 2,79,98.39 ection against Now:	2,55,99.27 Capital Section il Budgetary prov	(-)23,99.12 vision an expend Actual Expenditure	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057 4 Head	Directing General Expension On Samuel In the incurrent Capital Rehab	diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Seed as detailed bel	ts 5,63.14 ts 2,79,98.39 ection against Now:	2,55,99.27 Capital Section il Budgetary prov	(-)23,99.12 vision an expend Actual Expenditure	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.
001 0099 1057 117 0099 1057 4 Head	Directing General Expension On Salar Expension On S	diture on Migran 5,63.14 al Security al diture on Migran 2,79,98.39 Capital Voted Seed as detailed bel al Outlay on Socialitation Rehabilitation Sc	ts 5,63.14 ts 2,79,98.39 ection against Now:	2,55,99.27 Capital Section il Budgetary prov	(-)23,99.12 vision an expend Actual Expenditure	BE's mainly in respect of Salary component. Less expenditure against BE's mainly in respect of Salary component.

Grant No. 33(Concld.)

5. State Disaster Response Fund (SDRF):-

A separate State Disaster Response Fund under Major Head 8121-General and Other Reserve Fund, 122- State Disaster Relief Fund has been constituted by the Government on the basis of the recommendations of "13th Finance Commission" with effect from 1st April 2010. As per the scheme for constitution and administration of the said fund the Government of India shall make contributions of 90 *per cent* with matching contribution of 10 *per cent* by the State. Credit to the Fund Account is effected by transfer from the Consolidated Fund of the State under Major Head 2245 – Relief on Account of Natural Calamities after making proper provision there against in the Demand for Grants of the respective accounting years. However, the following contributions have been made to the fund during the year 2019-20 [01.04.2019 to 30.10.2019]

The details of the Funds and Investments during the year 2019-2020 are as under:-					
Details of the Fund	8121-General and Other Reserve				
	Fund 122-State Disaster				
	Response Fund				
	(₹ in crore)				
Opening Balance as on 01-04-2019	9,03.11				
Receipts during 2019-2020 [01.04.2019 to 30.10.2019]	4,39.38				
Disbursements during 2019-2020 [01.04.2019 to 30.10.2019]	71.01				
Closing Balance as on 30-10-2019	12,71.48				
Details of Investments					
Opening Balance as on 01-04-2019	10.86				
Investments during 2019-2020 [01.04.2019 to 30.10.2019]	Nil				
Withdrawal from the Fund	Nil				
Closing Balance as on 30-10-2019	10.86				

GRANT NO 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour and Employment

	1 J						
		Total Grant/	Actual	Excess(+)			
		Appropriation	Expenditure	Saving(-)			
			(₹ in thousand)				
Voted							
Original	3,45,24,97						
		3,45,24,97	2,17,23,43	(-)1,28,01,54			
Supplementary							
Amount surrende	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	3,33,28			
		3,33,28	4,11,61	(+)78,33
Supplementary	••			
Amount surrende	ered during the y	ear		

Notes and Comments

1	In the Revenue Voted Section Budgetary provision of ₹3,45,24.97 lakh proved excessive in view of the								
	final savir	final saving of ₹1,28,01.54 lakh. No portion of final saving of ₹1,28,01.54 lakh was anticipated and							
	surrendered.								
2	Significan	t saving in the	Grant occurred	under the follow	ing Heads/ Sche	emes; reasons for which were			
	not comm	unicated. [Jul	y 2020]						
Head			Total Grant	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in	Lakh)					
2203	Technical	Education							
001	Direction	and Administra	ation			Less expenditure incurred			
0099	General					against BE's in respect of			
0530	Directorat	e of Technical	Education			Salary Component.			
	О	1,14,78.75							
	S		1,14,78.75	54,45.72	(-)60,33.03				
2204		d Youth Servi							
001	Direction	and Administra	ation			Less expenditure incurred			
0099	General					against BE's in respect of			
0244	Direction	and Administra	ation			Salary Component.			
	0	2,02,81.81							
	S		2,02,81.81	1,46,61.12	(-)56,20.69				
2230		nd Employme	ent						
02		ent Service							
001	Direction and Administration					Less expenditure incurred			
0099	General					against BE's in respect of			
1644	Craftsman	n Training				Salary Component.			
	0	16,21.91							
	S		16,21.91	4,74.46	(-)11,47.45				

Grant No. 34(Concld.) Capital Section

_	· .	~		Capital Section		1 1 2 2 2 2 2 1		
3		Capital Voted Section Budgetary provision of ₹3,33.28 lakh proved meagre in view of the final of ₹78.33 lakh which requires regularisation.						
					7 1/ 6 1			
4				the following l	Head/ Scheme;	reasons for which were not		
	commu	inicated. [July 2			T			
Head			Total Grant	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
				Lakh)				
4250	Capita	l Outlay on Ot	her Social Serv	vices				
800	Other 1	Expenditure				Excess Expenditure incurred		
0011	Genera	ıl				over BE's mainly in respect of		
1644	Craftsr	nan Training				detailed head 115 - works.		
	О	2,00.70						
	S		2,00.70	2,78.10	(+)77.40			
5	Saving	in the Grant	occurred unde	r the following	Head/ Scheme	; reasons for which were not		
	commi	inicated. [July 2	020]					
Head		_	Total Grant	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	Lakh)				
4202	Capita	l Outlay on Ed	ucation, Sport	s, Art and Cultu	re			
02		cal Education	, •	,				
105	Engine	ering/Technical	Colleges and In	nstitutes		Less expenditure incurred		
0011	Genera					against BE's in respect of		
1551	Engine	ering /Technica	l Colleges and l	Institutes (GCET	Jammu)	detailed head 115 - works.		
	O	1,32.58	<u> </u>		ĺ			
	S	••	1,32.58	1,03.39	(-)29.19			
6	Expend	diture under the	following Head	d/Scheme was in	curred without E	Budgetary Provision; reasons for		
		were not commi				, , , , , , , , , , , , , , , , , , ,		
Head			~ ~	-	Actual			
					Expenditure			
					(₹ in Lakh)			
4202	Capita	l Outlay on Ed	ucation, Sport	s, Art and Cultu		l		
01		al Education	, i					
201		ntary Education						
0011	Genera	•						
1427		al Education			29.58			
		2700						

GRANT NO 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-**MAJOR HEAD**

3435 Ecology a	nd Environmer	nt		
	Total Grant		Actual	Excess(+)
	A_1	ppropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	7,41,94			
		7,41,94	6,59,94	(-)82,00
Supplementary	••			
Amount surrendere	d during the year			
Capital-				
MAJOR HEAD				
5425 Capital O	utlay on Other S	Scientific and Envi	ronmental Research	
T7 / T				

Voted

Origina	.1	99,00			
			99,00		(-)99,00
Suppler	Supplementary				
Amount	Amount surrendered during the year				

Notes and Comments

1	In the Revenue Voted Section Budgetary provision of ₹7,41.94 lakh proved excessive in view of the final								
		saving of ₹82.00 lakh. No portion of final saving of ₹82.00 lakh was anticipated and surrendered.							
2	Significa	nt saving in the	Grant occurred	under the follow	ing Head/ Schen	nes; reasons for which were not			
	commun	icated. [July 20	20]						
Head			Total Grant	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in	Lakh)					
3435	Ecology and Environment								
04	Preventi	on and Control o	of Pollution						
800	Other Ex	penditure				Less expenditure against BE's			
0099	General					mainly in respect of salary			
2172	Addition	al Director Cour	ncil for Science	and Technology		component.			
	О	1,93.33							
	S	••	1,93.33	1,58.70	(-)34.63				
2173	Chief Ex	ecutive Officer .	JAKEDA						
	О	5,48.61	•	·					
	S		5,48.61	5,01.24	(-)47.37				
				Capital Section					

	2	••	5,48.61	5,01.24	(-)47.37		
Capital Section							
3	In the Capital Voted Section Budgetary provision of ₹99.00 lakh proved injudicious as entire provision remained un-utilized for the period upto ending 30.10.2019 as commented below:						
4	Entire provision remained un-utilized upto ending 30.10.2019 under the following Head/Schemes; reasons for which were not communicated. [July 2020]						
Head			Total Grant/				
		Appropriation					
					(₹ in Lakh)		
5425	Capital	Outlay on Othe	r Scientific and En	vironmental Res	search		
800	Other Ex	kpenditure					
0011	General						
1700	New Renewable Sources of Energy 84.00						
0031	Centrally Sponsored Scheme						
0868	Science	and Technology			15.00		

GRANT NO 36-CO-OPERATIVE DEPARTMENT

Revenue - MAJOR HEAD

2425 Co-operation

2126 CO 0P	ci acioni			
	Total Grant		Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	29,40,76			
		29,40,76	24,05,73	(-)5,35,03
Supplementary				
Amount surrende				

Capital -

MAJOR HEAD

4425 Capital Outlay on Co-operation

Voted

Original	85,00			
		85,00	84,02	(-)98
Supplementary				
Amount surrende				

Notes and Comments

1	In the Revenue Voted Section Budgetary provision of ₹29,40.76 lakh proved excessive in							
	view of the final saving of ₹5,35.03 lakh. No portion of final saving of ₹5,35.03 lakh							
	anticipa	ated and surrer	idered.					
2	Signific	cant saving in	the Grant occ	urred under the	following He	ead/ Schemes; reasons for		
	which v	were not comm	nunicated. [Ju	ıly 2020]				
Head			Total Grant	Actual	Saving(-)	Remarks		
		A	Appropriation	Expenditure				
		(₹ in Lakh)						
2425	Co-ope	eration						
001	Direction	on and Admini	stration			Less expenditure against		
0099	Genera	1				BE's mainly in respect of		
0244	Direction	on and Admini	stration			salary component.		
	О	23,18.51						
	S		23,18.51	18,33.92	(-)4,84.59			
101	Audit o	f Co-operative	es					
0099	Genera	1						
1493	Audit o	Audit of Co-operatives						
	О	5,47.25						
	S		5,47.25	5,06.17	(-)41.08			

Grant No. 36(Concld.)

Head		Total Grant Actual			Saving(-)	Remarks	
		A	ppropriation	Expenditure			
		(₹ in Lakh)					
2425	Co-op	eration					
108	Assista	ance to Other (Co-operatives			Less expenditure against BE's	
0099	Genera	al				in respect of Grant-in-Aid.	
2174	Regist	rar Co-operati	ves				
	О	75.00					
	S		75.00	62.50	(-)12.50		
3	Expen	diture under t	he following	Head/Scheme v	vas incurred w	vithout Budgetary Provision;	
	reason	s for which we	ere not commu	unicated. [July 20	020]		
Head					Actual		
					Expenditure		
					(₹ in Lakh)		
2425		eration					
001	Direct	ion and Admir	nistration				
0099	Genera	al					
0417	Superi	intendence 3.15					
	Capital Section						
4	In the Capital Voted Section Budgetary provision of ₹85.00 lakh proved excessive in view of						
	the final saving of ₹0.98 lakh. No portion of final saving of ₹0.98 lakh was anticipated and						
	surrendered. Against the Budgetary provision of ₹85.00 lakh and expenditure of ₹84.02 lakhs						
	-	-			_	rdinate to Major Head 4425-	
	Capita	l Outlay on Co	o-operation res	sulting in saving	of ₹0.98 lakhs	S.	

APPENDICES

APPENDIX-I

Expenditure met out of Advances from Contingency Fund				
Expenditure met out of advances from the Contingency Fund not recouped to the fund till 30.10.2019				
NIL				

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

			EAFENDI-	
Nuı	mber and Name of Grant	(Referred to Budget Estimates		
		Revenue	Capital	
		(₹ in thou	sand)	
5	Ladakh Affairs Department	-		
6	Power Development Department	30,00,00	-	
12	Agriculture Department	-	18,47,75	
15	Food, Civil Supplies and Consumer Affairs Department	-	-	
23	Public Health Engineering Department	11,67	-	
	Total	30,11,67	18,47,75	

II RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF TURE

at page xv)

Actuals		Actuals compared w	Actuals compared with Budget Estimates					
Revenue	Capital	More(+)	More(+)					
		Less(-)	Less(-)					
		Revenue	Capital					
(₹ in thousand)								
-	10,64	-	(+)10,64					
-	-	(-)30,00,00	-					
_	4,40,08	_	(-)14,07,67					
	, ,							
_	2,75,61	_	(+)2,75,61					
	,,.		(), ,					
4,32,94	-	(+)4,21,27	_					
τ, <i>υ</i> Δ, <i>)</i> Τ		(1)4,21,21						
4,32,94	7,26,33	(-)25,78,73	(-)11,21,42					

© COMPTROLLER AND AUDITOR GENERAL OF INDIA 2020 www.cag.gov.in



http://www.agjk.nic.in